



BELIZE

APPROVED

ESTIMATES OF REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR 2020/2021

APPROVED BY THE
HOUSE OF REPRESENTATIVES ON MARCH 19TH, 2020
AND BY THE SENATE ON MARCH 25TH, 2020

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<p style="text-align: center;">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>		
<p style="text-align: center;">CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</p>		
30 PERSONAL EMOLUMENTS		
1	Salaries	Basic salary of all persons employed under permanent establishment including officers employed on contractual basis, and re-employed pensioners
2	Allowances	<p>Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office</p> <p>All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off</p> <p>Payment of Acting and Responsibility allowance as approved by the Public Service Commission</p>
3	Wages (Unestablished Staff)	Wages are fixed regular payments allotted to un-established, temporary and casual staff, not directly connected with any specified project irrespective of daily, weekly, fortnightly or monthly paid wages
4	Social Security	<p>Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf</p> <p>Employer's contribution for established, non established, casual and daily paid Social Security payments in respect of employees connected with a specific project are to be met from the project funds</p>
5	Honorarium	An honorarium of a maximum of \$300 as "one off" payment for extra-ordinary duties performed. Honoraria in excess of \$ 300 must be approved by the Financial Secretary
6	Ex-gratia Payment to Staff	Money paid when there is no obligation over and above the pension benefits of a retired employee
7	Overtime	Provided where the nature of the work is such that it must be done beyond normal working hours. This includes weekends and public and bank holidays
31 TRAVEL AND SUBSISTENCE		
1	Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance)	Maintenance allowance at the prescribed rate paid to Officers for the use of their personal transportation on a regular basis to carry out the duties of their office
2	Mileage Allowance	Paid to officers who use their private motor vehicle or motorcycle on approved official travel away from their station
3	Subsistence Allowance	Normal subsistence allowance payable in respect of established, un-established and casual workers on official duty
4	Foreign Travel	Airfare, per diem, accommodation and other costs associated with official travel abroad
5	Other Travel Expenses	Includes payment for passages (bus, plane, boat); taxi fares; hotel accommodation for established and un-established staff, associated with official travel within the country
40 MATERIAL AND SUPPLIES		
1	Office Supplies	Includes stationery, printing supplies for production and other supplies for general office use
2	Books & Periodicals	
3	Medical Supplies	Purchase of medical supplies by Ministry of Health and for first aid kits etc., service wide
4	Uniforms	
5	Household Sundries	Includes linen, bedding, cutlery, kitchen and tableware, cleaning supplies etc
6	Food	Payment for food, food stuff and food assistance
7	Spraying Supplies	
8	Spares (Farm Machinery and Equipment)	For the purchase of spares for farm machinery and farm equipment only
9	Animal Feed	
10	Animal Pasture	Purchase of seeds, chemicals and other pasture supplies
11	Production Supplies	
12	School Supplies	
13	Building/Construction Supplies	
14	Computer Supplies	
15	Other Office Equipment	For the purchase of office equipment providing individual costs does not exceed \$5000.00. More expensive items are to be provided for under Capital Expenditure
16	Laboratory Supplies	
17	Test Equipment	
18	Insurance: Buildings	
19	Insurance: Machinery & Equipment	
20	Insurance: Motor Vehicles	
21	Insurance: Computers	
22	Insurance: Other	
23	Printing Services	
24	Food Leave Supplies	
25	Licensing Supplies	
26	Miscellaneous	
27	Clothing and sundries for persons in institutions	
28	Blank Passports	
29	Medical Attention	
30	Postal Mails_Parcel Supplies	

<p style="text-align: center;">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>		
<p style="text-align: center;">CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</p>		
41 OPERATING COSTS		
1	Fuel	
2	Advertising	
3	Miscellaneous	
4	School Transportation	
5	Building/Construction Costs	
6	Mail Delivery	
7	Office Cleaning	
8	Garbage Disposal	
9	Conferences and Workshops	
10	Legal & Professional Fees	
11	Payment of Commission for Financial Services	
12	Arms & Ammunition	
13	Radios	
14	Esplosive Ordinance Disposal	
15	Public Order Management	
16	Special Assignment Group	
17	Rotary OPS	
18	Band	
19	Youth Challenge	
20	Apprenticeship	
21	Summer Camp	
22	Protocol Matters	
23	Belize Public Service Awards	
24	Public Service Modernization Initiative	
25	Payment of Royalties	
26	Board and Committee Meetings	
42 MAINTENANCE COSTS		
1	Maintenance of Buildings	Any expense on materials for repairs/ maintenance of buildings excluding
2	Maintenance of Grounds	
3	Repairs and Maintenance of Furniture and Equipment	All expenditure for repairs to furniture, office and other equipment, including purchase of spares but excluding wages
4	Repairs and Maintenance of Vehicles	All expenditure for repairs to vehicles including purchase of spares but excluding wages
5	Maintenance of Computer Hardware	All expenditure for repairs to computers including purchase of spares but excluding wages
6	Computer Software	
7	Laboratory Equipment	
8	Other Equipment	To meet expenditure related to the maintenance of equipment not covered otherwise
9	Spares for Equipment	
10	Vehicle Parts	
11	Road Building Supplies	
12	Maintenance of Helicopters	
13	Maintenance of Highways, Roads, Streets and	
14	Maintenance of Bridges, Ferries and Waterways	
43 TRAINING		
1	Course Costs	
2	Fees & Allowances	For payment of course fees and allowances to students
3	Examination Fees	
4	Scholarship and Grants	
5	Miscellaneous	
44 EX-GRATIA PAYMENTS		
1	Gratuities	
2	Compensation& Indemnities	
45 PENSIONS		
1	Pensions	
2	Widows & Children 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	
7	E-mail	
47 CONTRIBUTIONS & SUBSCRIPTIONS		
1	Caribbean Organizations	
2	Commonwealth Agencies	
3	United Nations Agencies	
4	Other International Oranizations	

<p style="text-align: center;">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>	
<p style="text-align: center;">CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</p>	
48 CONTRACTS & CONSULTANCIES	
1	Payments to Contractors
2	Payments to consultants
3	Reinbursement of contractors expenses
4	Reinbursement of consultants expenses
5	Payment for Security Services
6	Payment for Janitorial Services
7	Payment for Laundry Services (hospitals, clinics, etc.)
49 RENTS & LEASES	
1	Rent & lease of office space
2	Rent & lease of house
3	Rent & lease of other building
4	Office Equipment
5	Other Equipment
6	Vehicle
7	Photocopier
8	Rent & lease of Air conditioning
9	Other
50 GRANTS	
1	Individuals
2	Organizations
3	Institutions
4	Municipalities
5	Statutory Bodies
6	Belize City Council
7	Karl Heushner Memorial Hospital
8	University of Belize
9	Teledo Development Corporation
10	BELTRAIDE
11	NICH
12	Statitital Institute of Belize
13	Social Investment Fund
14	Coastal Zone Management Authority
15	Central Building Authority
16	Care of Wards of the State
17	Grants to Protected Areas Conservation Trust
18	GOB High Schools
19	Grant Aided High Schools
20	Specially Assisted Schools
21	Temporary Replacement Teachers
22	Financial Intelligence Unit
23	Archives Fund
24	Village Councils/Communities
25	Small Business Development Centre of Belize
26	Belize Training and Employment Centre
51 PUBLIC DEBT SERVICE	
1	Domestic Interest Payments
2	Domestic Principal Repayments
3	Sinking Fund Contributions (Local)
4	External Interest Payments
5	External Principal Repayments
6	Sinking Funds Contributions –External
7	Fees & Charges on Foreign Debt
8	PDS - Interest payment on Government guaranteed foreign debt
9	Interest on Treasury Bills/Bonds
10	Overdraft/Service Charges
11	Write Offs

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021			
ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES			
HEAD		DEPARMENT	ACCOUNTING OFFICER
11017-11021	11	OFFICE OF THE GOVERNOR GENERAL	Administrative Officer
12017-12138	12	JUDICIARY	Registrar General
12041-12125		Magistracy Department	Chief Magistrate
13017-13048	13	LEGISLATURE	Clerk of the National Assembly
15017-15021	15	DIRECTOR OF PUBLIC PROSECUTIONS	Director of Public Prosecutions
16017-16028	16	OFFICE OF THE AUDITOR GENERAL	Auditor General
17017-25021,31048	17	OFFICE OF THE PRIME MINISTER	Secretary of Cabinet
18017,18028, 18038, 18058, 18068,18088	18	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND 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 General Sales Tax
18311-18382		INCOME TAX DEPARTMENT	Commissioner of Income Tax
18401-18421		PENSIONS	Accountant General
19017-19092, 19105-19198, 19208,19298, 30241	19	MINISTRY OF HEALTH	Chief Executive Officer
20017-20229	20	MINISTRY OF FOREIGN AFFAIRS	Chief Executive Officer
14058, 21017 - 21094, 21111-21151, 21251-21271, 21311-21391, 21408-21471, 21502-21514, 21618-21638, 21713-21776, 25028-25081, 36038	21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	Chief Executive Officer
22017-22086,22121-22158, 23178-23183, 23204-23288, 23318-23348, 28017, 30258-30288, 30402-30446	22	MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	Chief Executive Officer
23017-23098, 23108-23166, 23358-23378, 26711	23	MINISTRY OF NATURAL RESOURCES	Chief Executive Officer
25017-25041, 26021	25	MINISTRY OF TOURISM AND CIVIL AVIATION	Chief Executive Officer
27017-27081, 27141-27191, 27201-27241, 30451	27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	Chief Executive Officer
17028, 26031-26088, 29188-29198, 29208, 33091, 33102-33194, 33205-33228	28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	Chief Executive Officer
29017-29086, 29108-29178	29	MINISTRY OF WORKS	Chief Executive Officer
30011-30091, 30104-30188, 30201-30295, 30308-30391, 30461-30498, 33021	30	MINISTRY OF NATIONAL SECURITY	Chief Executive Officer
12128, 12138, 31017-31058, 32021	31	ATTORNEY GENERAL'S MINISTRY	Solicitor General
23308, 24011-24068, 28048, 32017-332028	32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	Chief Executive Officer
33017, 33051	33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Chief Executive Officer

SUMMARY OF RECURRENT AND CAPITAL BUDGET

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2020/2021**

SUMMARY OF RECURRENT AND CAPITAL BUDGETS							
	ACTUAL OUT-TURN 2017/18	ACTUAL OUT-TURN 2018/19	APPROVED BUDGET 2019/20	PROJECTED OUT-TURN 2019/20	PROPOSED BUDGET 2020/21	FORECAST 2021/22	FORECAST 2022/23
TOTAL REVENUES AND GRANTS	\$1,111,454,838	\$1,187,972,231	\$1,226,771,199	\$1,217,880,686	\$1,239,367,408	\$1,343,443,374	\$1,376,010,079
RECURRENT REVENUE	\$1,079,432,195	\$1,145,298,947	\$1,198,915,868	\$1,184,007,629	\$1,205,987,287	\$1,309,395,650	\$1,344,425,425
TAX REVENUE	\$967,445,481	\$1,035,322,988	\$1,088,786,237	\$1,081,192,062	\$1,106,710,235	\$1,207,688,576	\$1,239,813,379
INCOME & PROFITS	\$270,222,939	\$287,575,791	\$305,023,302	\$300,545,955	\$308,059,604	\$318,747,188	\$329,806,947
TAXES ON PROPERTY	\$6,383,939	\$5,525,371	\$6,439,838	\$5,926,419	\$6,044,948	\$6,165,847	\$6,289,164
TAXES ON INT'L TRADE & TRANSACTIONS	\$157,807,938	\$163,810,475	\$167,019,037	\$165,009,585	\$167,667,566	\$187,069,102	\$186,537,705
TAXES ON GOODS & SERVICES	\$533,030,666	\$578,411,351	\$610,304,060	\$609,710,103	\$624,938,118	\$695,706,440	\$717,179,563
NON-TAX REVENUE	\$111,986,714	\$109,975,959	\$110,129,631	\$102,815,567	\$99,277,052	\$101,707,074	\$104,612,046
PROPERTY INCOME	\$20,832,481	\$20,231,469	\$14,030,021	\$12,361,943	\$11,672,564	\$11,906,016	\$12,144,136
LICENCES	\$20,334,675	\$27,584,234	\$22,052,034	\$25,207,162	\$25,711,370	\$26,225,597	\$26,750,109
ROYALTIES	\$45,940,248	\$29,059,360	\$45,680,122	\$34,473,563	\$35,048,257	\$35,640,184	\$36,249,401
GOVERNMENT MINISTRIES	\$24,390,658	\$31,998,572	\$28,157,116	\$29,891,586	\$25,954,878	\$27,027,495	\$28,542,462
REPAYMENT OF OLD LOANS	\$488,651	\$1,102,323	\$210,338	\$881,314	\$889,983	\$907,782	\$925,938
CAPITAL REVENUES:	\$1,798,984	\$5,690,259	\$2,556,350	\$3,653,672	\$2,556,349	\$2,607,476	\$2,659,626
SALE OF EQUITY	\$193,745	\$172,732	\$128,882	\$221,510	\$128,881	\$131,459	\$134,088
SALE OF CROWN LANDS	\$1,605,239	\$5,517,527	\$2,427,468	\$3,432,162	\$2,427,468	\$2,476,017	\$2,525,538
GRANTS	\$30,223,659	\$36,983,024	\$25,298,981	\$30,219,385	\$30,823,772	\$31,440,248	\$28,925,028
TOTAL EXPENDITURES	\$1,160,918,766	\$1,233,744,780	\$1,256,208,981	\$1,291,328,412	\$1,387,106,037	\$1,385,046,457	\$1,363,066,696
TOTAL RECURRENT EXPENDITURE	\$1,006,597,949	\$1,061,755,188	\$1,077,000,800	\$1,074,013,817	\$1,108,328,966	\$1,132,592,898	\$1,159,384,615
PERSONAL EMOLUMENTS	\$426,107,271	\$440,519,696	\$440,596,066	\$445,709,043	\$453,800,967	\$467,748,007	\$479,467,828
PENSIONS & EX-GRATIA	\$94,672,377	\$98,746,755	\$97,113,118	\$94,790,941	\$95,866,651	\$101,916,135	\$106,916,135
GOODS & SERVICES	\$210,906,621	\$226,162,397	\$250,172,100	\$230,797,425	\$253,060,950	\$253,884,637	\$254,220,031
SUBSIDIES AND CURRENT TRANSFERS	\$172,725,170	\$171,031,633	\$174,045,978	\$178,980,729	\$184,145,769	\$184,140,920	\$184,045,268
DEBT SERVICE-INTEREST & OTHER CHARGES	\$102,186,511	\$125,294,707	\$115,073,538	\$123,735,679	\$121,454,628	\$124,903,199	\$134,735,352
TOTAL CAPITAL EXPENDITURES	\$154,320,817	\$171,989,592	\$179,208,181	\$217,314,596	\$278,777,071	\$252,453,559	\$203,682,082
CAPITAL II EXPENDITURES	\$59,176,486	\$67,021,456	\$74,777,646	\$80,606,664	\$138,770,254	\$87,666,647	\$79,976,208
CAPITAL III EXPENDITURES	\$92,845,707	\$91,673,997	\$96,131,911	\$128,409,308	\$137,708,193	\$162,488,288	\$121,407,250
CAPITAL TRANSFER & NET LENDING	\$2,298,624	\$13,294,139	\$8,298,624	\$8,298,624	\$2,298,624	\$2,298,624	\$2,298,624
RECURRENT SURPLUS/[DEFICIT]	\$72,834,246	\$83,543,759	\$121,915,068	\$109,993,812	\$97,658,321	\$176,802,752	\$185,040,811
PRIMARY SURPLUS/[DEFICIT]	\$52,722,583	\$79,522,158	\$85,635,756	\$50,287,953	-\$26,284,001	\$83,300,116	\$147,678,735
OVERALL SURPLUS/[DEFICIT]	-\$49,463,928	-\$45,772,549	-\$29,437,782	-\$73,447,726	-\$147,738,629	-\$41,603,083	\$12,943,383
AMORTIZATION	-\$83,164,734	-\$97,254,352	-\$103,011,394	-\$76,169,654	-\$109,368,220	-\$118,052,675	-\$124,024,351
FINANCING	-\$132,628,662	-\$143,026,902	-\$132,449,176	-\$149,617,380	-\$257,106,849	-\$159,655,757	-\$111,080,968
GDP (in billions of Bz) (Current prices)	3.665	3.888	4.030	3.755	3.797	3.955	4.183
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-1.35%	-1.18%	-0.73%	-1.96%	-3.89%	-1.05%	0.31%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	1.44%	2.05%	2.12%	1.34%	-0.69%	2.11%	3.53%

SUMMARY OF RECEIPTS

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2020/2021</div> </div>								
SUMMARY OF RECEIPTS								
NO.	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
RECURRENT REVENUE								
01	TAX REVENUE	\$967,445,481	\$1,035,322,988	\$1,088,786,237	\$1,081,192,062	\$1,106,710,235	\$1,207,688,576	\$1,239,813,379
	NON-TAX REVENUE	\$111,986,714	\$109,975,959	\$110,129,631	\$102,815,567	\$99,277,052	\$101,707,074	\$104,612,046
02	Licences and Royalties	\$66,274,924	\$56,643,594	\$67,732,156	\$59,680,725	\$60,759,627	\$61,865,781	\$62,999,510
03	Revenue From Ministries	\$24,390,658	\$31,998,572	\$28,157,116	\$29,891,586	\$25,954,878	\$27,027,495	\$28,542,462
04	Transfers	\$3,916,264	\$9,736,342	\$3,140,053	\$9,639,451	\$8,895,623	\$9,073,535	\$9,255,006
05	Other Financial Resources (Dividends and Repayment of Loans)	\$17,404,868	\$11,597,451	\$11,100,306	\$3,603,806	\$3,666,925	\$3,740,263	\$3,815,068
TOTAL RECURRENT REVENUE		\$1,079,432,195	\$1,145,298,947	\$1,198,915,868	\$1,184,007,629	\$1,205,987,287	\$1,309,395,650	\$1,344,425,425
CAPITAL REVENUE AND GRANTS								
06	CAPITAL REVENUE	\$1,798,984	\$5,690,259	\$2,556,350	\$3,653,672	\$2,556,349	\$2,607,476	\$2,659,626
09	GRANTS	\$30,223,659	\$36,983,024	\$25,298,981	\$30,219,385	\$30,823,772	\$31,440,248	\$28,925,028
TOTAL CAPITAL REVENUE AND GRANTS		\$32,022,643	\$42,673,283	\$27,855,331	\$33,873,057	\$33,380,121	\$34,047,724	\$31,584,654
TOTAL REVENUE AND GRANTS		\$1,111,454,838	\$1,187,972,231	\$1,226,771,199	\$1,217,880,686	\$1,239,367,408	\$1,343,443,374	\$1,376,010,079
08	FOREIGN LOAN RECEIPTS (CAP III)	\$64,517,509	\$92,050,731	\$13,535,859	\$40,784,721	\$103,491,181	\$105,561,005	\$107,672,225
09	OTHER FOREIGN LOAN RECEIPTS (Budget Support)	\$60,347,343	\$22,276,892	\$45,444,860	\$42,684,428	\$42,167,391	\$43,010,738	\$43,870,953
TOTAL LOAN DISBURSEMENTS		\$124,864,852	\$114,327,623	\$58,980,719	\$83,469,149	\$145,658,572	\$148,571,743	\$151,543,178
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		\$1,236,319,691	\$1,302,299,854	\$1,285,751,918	\$1,301,349,836	\$1,385,025,980	\$1,492,015,117	\$1,527,553,257

SUMMARY OF RECURRENT REVENUE

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2020/2021</div>								
SUMMARY OF RECURRENT REVENUE								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
01	TAX REVENUE							
101	Taxes on Income & Profits	\$270,222,939	\$287,575,791	\$305,023,302	\$300,545,955	\$308,059,604	\$318,747,188	\$329,806,947
102	Taxes on Property	\$6,383,939	\$5,525,371	\$6,439,838	\$5,926,419	\$6,044,948	\$6,165,847	\$6,289,164
103	Taxes on International Trade & Transactions	\$157,807,938	\$163,810,475	\$167,019,037	\$165,009,585	\$167,667,566	\$187,069,102	\$186,537,705
104	Taxes on Goods, Transactions & Services	\$533,030,666	\$578,411,351	\$610,304,060	\$609,710,103	\$624,938,118	\$695,706,440	\$717,179,563
	Total Tax Revenue	\$967,445,481	\$1,035,322,988	\$1,088,786,237	\$1,081,192,062	\$1,106,710,235	\$1,207,688,576	\$1,239,813,379
02	NON-TAX REVENUE							
	LICENCES & RENTS & ROYALTIES							
201	Licences	\$20,334,675	\$27,584,234	\$22,052,034	\$25,207,162	\$25,711,370	\$26,225,597	\$26,750,109
202	Rents & Royalties	\$45,940,248	\$29,059,360	\$45,680,122	\$34,473,563	\$35,048,257	\$35,640,184	\$36,249,401
	Sub-Total	\$66,274,924	\$56,643,594	\$67,732,156	\$59,680,725	\$60,759,627	\$61,865,781	\$62,999,510
03	REVENUE FROM GOVERNMENT							
301	Judiciary	\$2,461,804	\$2,968,846	\$2,586,821	\$2,843,578	\$2,900,449	\$2,958,458	\$3,517,627
303	Ministry of Finance, Labour, Local Government, Rural Development, Public Service, Energy and Public Utilities	\$4,937,575	\$8,875,066	\$8,679,080	\$8,517,489	\$4,193,270	\$4,977,136	\$5,662,679
308	Ministry of Health	\$967,164	\$1,182,727	\$479,282	\$1,105,258	\$1,127,363	\$1,149,910	\$1,172,909
304	Ministry of Education, Youth, Sports and Culture	\$1,180,424	\$1,201,936	\$1,301,439	\$1,321,026	\$1,347,446	\$1,374,395	\$1,401,883
305	Ministry of Food and Agriculture and Immigration and Ministry of Fisheries, Forestry, The Environment and Sustainable Development	\$11,772,573	\$13,417,015	\$12,251,697	\$12,974,305	\$13,233,791	\$13,498,466	\$13,768,436
306	Ministry of Natural Resources	\$30,151	\$21,886	\$27,779	\$25,149	\$25,652	\$26,165	\$26,689
307	Ministry of Transport and National Emergency Management	\$2,010,558	\$2,228,683	\$2,017,491	\$2,077,354	\$2,118,901	\$2,161,279	\$2,304,504
313	Ministry of Economic Development, Petroleum, Investment, Trade and Commerce	\$1,030,410	\$2,102,412	\$813,527	\$1,027,428	\$1,008,006	\$881,685	\$687,736
	Sub-Total	\$24,390,658	\$31,998,572	\$28,157,116	\$29,891,586	\$25,954,878	\$27,027,495	\$28,542,462
04	PROPERTY INCOME AND TRANSFERS							
401	Transfers	\$3,916,264	\$9,736,342	\$3,140,053	\$9,639,451	\$8,895,623	\$9,073,535	\$9,255,006
402	Dividends	\$16,916,217	\$10,495,127	\$10,889,968	\$2,722,492	\$2,776,942	\$2,832,481	\$2,889,130
	Sub-Total	\$20,832,481	\$20,231,469	\$14,030,021	\$12,361,943	\$11,672,564	\$11,906,016	\$12,144,136
05	OTHER FINANCIAL RESOURCES							
501	Repayment of Loans	\$488,651	\$1,102,323	\$210,338	\$881,314	\$889,983	\$907,782	\$925,938
	Sub-Total	\$488,651	\$1,102,323	\$210,338	\$881,314	\$889,983	\$907,782	\$925,938
	Total Non-Tax Revenue	\$111,986,714	\$109,975,959	\$110,129,631	\$102,815,567	\$99,277,052	\$101,707,074	\$104,612,046
	TOTAL RECURRENT REVENUE	\$1,079,432,195	\$1,145,298,947	\$1,198,915,868	\$1,184,007,629	\$1,205,987,287	\$1,309,395,650	\$1,344,425,425

RECURRENT REVENUE

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	TOTAL TAX REVENUE	967,445,481	1,035,322,988	1,088,786,237	1,081,192,062	1,106,710,235	1,207,688,576	1,239,813,379
101	TAXES ON INCOME AND PROFITS							
10101	Income Tax (PAYE)	\$93,314,991	100,838,385	\$103,610,684	\$102,578,697	\$105,143,165	\$108,823,176	\$112,631,987
10102	Income Tax (Companies)	\$200	3,059,851	\$3,239,771	\$3,285,135	\$3,367,263	\$3,434,608	\$3,503,301
10103	Income Tax (Arrears)	\$2,005,525	2,663,252	\$2,672,657	\$1,862,692	\$1,909,259	\$1,947,444	\$1,986,393
10104	Income Tax (Withholding)	\$7,522,908	9,585,864	\$9,188,488	\$10,324,299	\$10,582,406	\$10,952,790	\$11,336,138
10105	Income Tax (Business Tax)	\$165,874,858	169,917,107	\$184,209,434	\$181,496,465	\$186,033,877	\$192,545,063	\$199,284,140
10106	Income Tax (Penalties & Interest)	\$621,149	608,809	\$949,048	\$442,073	\$453,124	\$462,187	\$471,431
10107	Income Tax Penalties	\$883,308	902,523	\$1,153,220	\$556,594	\$570,509	\$581,919	\$593,558
	Sub-Total	\$270,222,939	\$287,575,791	\$305,023,302	\$300,545,955	\$308,059,604	\$318,747,188	\$329,806,947
102	TAXES ON PROPERTY							
10201	Land Tax	\$6,369,476	5,521,086	\$6,426,328	\$5,920,132	\$6,038,535	\$6,159,306	\$6,282,492
10202	Estate Duty	\$14,463	4,285	\$13,510	\$6,287	\$6,413	\$6,541	\$6,672
	Sub-Total	\$6,383,939	\$5,525,371	\$6,439,838	\$5,926,419	\$6,044,948	\$6,165,847	\$6,289,164
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS							
10301	Import Duties	\$98,317,315	\$97,736,094	\$99,003,696	\$97,817,209	\$98,795,381	\$116,819,473	\$114,883,084
10304	Revenue Replacement Duty	\$777,773	\$645,733	\$712,982	\$709,098	\$726,826	\$741,362	\$756,190
10305	Goods in Transit-Administration Charge	\$1,055,836	\$992,142	\$1,098,844	\$1,065,018	\$1,091,643	\$1,113,476	\$1,135,746
10307	Goods in Transit - Social Fee	\$17,322,320	\$22,880,921	\$23,306,661	\$22,831,013	\$23,401,788	\$23,869,824	\$24,347,220
10309	Environmental Tax	\$40,270,373	\$41,357,355	\$42,818,437	\$42,509,036	\$43,571,762	\$44,443,197	\$45,332,061
10310	Social Fee - Imports into EPZs	\$0	\$52,686	\$0	\$0	\$0	\$0	\$0
10406	Export Tax	\$64,320	\$145,545	\$78,417	\$78,211	\$80,166	\$81,769	\$83,404
	Sub-Total	\$157,807,938	\$163,810,475	\$167,019,037	\$165,009,585	\$167,667,566	\$187,069,102	\$186,537,705
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES							
10401	Entertainment Tax (arrears)	\$0	\$40	\$1,200	\$360	\$369	\$376	\$384
10402	Stamp Duties (Other Departments)	\$26,078,445	\$43,815,329	\$45,098,153	\$23,737,354	\$24,330,788	\$24,817,404	\$25,313,752
10403	Toll Fees	\$223,862	\$235,049	\$242,040	\$251,930	\$258,228	\$263,393	\$268,661
10404	Taxes on Foreign Currency Transactions	\$24,898,738	\$22,940,690	\$31,495,486	\$33,980,573	\$34,830,087	\$35,526,689	\$36,237,222
10408	Sales Tax (Arrears)				\$1,673	\$1,707	\$1,741	\$1,776
10410	Excise Duties	\$185,571,932	\$190,694,171	\$195,744,607	\$189,943,931	\$194,692,529	\$221,506,768	\$228,559,505
10411	General Sales Tax	\$292,468,843	\$316,940,604	\$335,231,916	\$347,913,628	\$356,611,469	\$399,092,870	\$412,011,121
10412	General Sales Tax Penalties	\$562,418	\$489,337	\$468,130	\$384,992	\$394,616	\$402,509	\$410,559
10413	General Sales Tax Interest	\$2,398,871	\$1,683,330	\$1,398,938	\$1,392,497	\$1,427,310	\$1,455,856	\$1,484,973
10415	Excise - Locally Produced Oil	\$125,471	\$959,065	\$0	\$0	\$0	\$0	\$0
10416	Excise on Locally extracted crude oil	\$700,835	\$648,438	\$623,234	\$549,798	\$548,836	\$559,813	\$571,009
10417	General Sales Tax Penalties & Out of Court Settlements	\$1,250	\$600	\$356	\$34,059	\$34,911	\$35,609	\$36,321
10419	Replacement of GST Certificate of Registration	\$0	\$4,700	\$0	\$4,600	\$4,692	\$4,786	\$4,882
10420	Stamp Duties (Land Transactions)	\$0	\$0	\$0	\$11,514,708	\$11,802,575	\$12,038,627	\$12,279,399
	Sub-Total	\$533,030,666	\$578,411,351	\$610,304,060	\$609,710,103	\$624,938,118	\$695,706,440	\$717,179,563
201	LICENCES							
10501	Banks and Insurance Companies	\$42,250	\$39,500	\$16,825	\$42,956	\$43,815	\$44,692	\$45,586
10503	Distillery	\$0	\$8,867	\$86	\$22	\$86	\$88	\$89
10505	Air Services Licences	\$91,274	\$122,964	\$118,740	\$158,906	\$162,084	\$165,326	\$168,632
10506	Lottery	\$416,273	\$659,681	\$330,545	\$2,311,935	\$2,358,173	\$2,405,337	\$2,453,444
10507	Private Warehouse Licences	\$13,500	\$189,161	\$18,727	\$125,670	\$128,183	\$130,747	\$133,362
10512	Oil Mining & Prospecting Licences	\$2,199,863	\$387,795	\$425,844	\$518,675	\$529,049	\$539,630	\$550,423
10517	Belize Broadcasting Authority	\$263,128	\$285,924	\$59,419	\$103,001	\$105,061	\$107,162	\$109,305
10523	Gaming and Casino Licenses	\$2,544,281	\$2,561,272	\$3,370,234	\$849,059	\$866,040	\$883,360	\$901,028
10524	On-line Gaming Licenses	\$0	\$20,000	\$25,904	\$16,476	\$16,805	\$17,141	\$17,484
10525	High Seas Fishing License	\$0	\$0	\$380	\$95	\$97	\$99	\$101
10526	Mining Fee	\$250,974	\$255,559	\$273,907	\$286,337	\$292,064	\$297,905	\$303,863
10527	International Insurance Fees	\$63,972	\$33,750	\$4,600,460	\$1,150,115	\$1,173,117	\$1,196,580	\$1,220,511
10528	Seabed and Reserve Licence	\$300,213	\$368,358	\$1,338,717	\$511,039	\$521,260	\$531,685	\$542,319
10529	Water Abstraction Licence	\$13,500	\$6,154	\$1,329,696	\$332,424	\$339,072	\$345,854	\$352,771
10530	Registration fees for private pensions	\$2,000	\$1,080	\$4,120	\$9,606	\$9,798	\$9,994	\$10,194
10601	Motor Vehicle Registration	\$4,614,682	\$4,887,790	\$88,570	\$3,917,801	\$3,996,157	\$4,076,080	\$4,157,602
10602	Motor Drivers Licence	\$1,271,766	\$1,512,394	\$593,254	\$1,652,207	\$1,685,251	\$1,718,956	\$1,753,335
10603	Firearms	\$1,125,715	\$2,485,587	\$9,160,911	\$3,794,565	\$3,870,456	\$3,947,865	\$4,026,822
10604	Wild Games	\$2,050	\$640	\$18,881	\$5,120	\$5,222	\$5,327	\$5,433
10605	Marriage	\$95,865	\$79,090	\$237,210	\$120,773	\$123,188	\$125,652	\$128,165
10606	Other Miscellaneous Licenses	\$555,478	\$1,442,301	\$8,193	\$1,957,352	\$1,996,499	\$2,036,429	\$2,077,158
11614	Other Licences and Fees (eg. Medical School Licence)	\$6,449,593	\$12,179,018	\$709	\$7,300,295	\$7,446,301	\$7,595,227	\$7,747,131
11724	Registration of facilities	\$15,050	\$44,950	\$19,657	\$37,574	\$38,326	\$39,092	\$39,874
11725	Registration of drugs	\$3,250	\$12,400	\$11,045	\$5,161	\$5,264	\$5,370	\$5,477
	Sub-Total	\$20,334,675	\$27,584,234	\$22,052,034	\$25,207,162	\$25,711,370	\$26,225,597	\$26,750,109
202	RENT AND ROYALTIES							
10510	Registration of Ships	\$12,100,000	\$9,300,000	\$21,540,210	\$13,235,053	\$13,499,754	\$13,769,749	\$14,045,144
10511	Registration of IBC's	\$23,712,300	\$9,143,900	\$12,035,980	\$9,912,995	\$10,111,255	\$10,313,480	\$10,519,750
10518	Registration of Companies	\$1,806,821	\$1,428,697	\$1,666,904	\$1,612,399	\$1,644,647	\$1,677,540	\$1,711,091
10520	Registration of Professionals	\$75,830	\$91,870	\$30,548	\$47,047	\$47,988	\$48,948	\$49,927
10521	Registration of Insurance Companies and Intermediaries	\$3,695,581	\$3,284,377	\$5,971,638	\$5,470,284	\$5,579,690	\$5,691,284	\$5,805,109
10522	Insurance Penalties and miscellaneous fe	\$19,914	\$427,698	\$674,963	\$178,166	\$181,729	\$185,363	\$189,071
10701	Royalties on Forest Produce	\$913,346	\$624,519	\$698,169	\$799,602	\$815,594	\$831,906	\$848,544
10702	Rents on Govn't Building & Furniture	\$110,315	\$80,496	\$166,947	\$95,177	\$97,080	\$99,022	\$101,002
10703	Rents on National Lands	\$1,135,668	\$1,461,800	\$1,302,280	\$1,348,906	\$1,375,884	\$1,403,402	\$1,431,470
10704	Rents from Central Authority House	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
10706	Warehouse Rents	\$344,355	\$202,560	\$221,265	\$134,260	\$136,945	\$139,684	\$142,478
10707	Royalties from Petroleum Operations	\$2,024,818	\$3,013,442	\$1,371,218	\$1,639,674	\$1,557,691	\$1,479,806	\$1,405,816
	Sub-Total	\$45,940,248	\$29,059,360	\$45,680,122	\$34,473,563	\$35,048,257	\$35,640,184	\$36,249,401

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
TOTAL REVENUE - MINISTRIES		24,390,658	31,998,572	28,157,116	29,891,586	25,954,878	27,027,495	28,542,462
301	JUDICIARY							
11301	Fines of Court	\$1,497,753	\$1,938,835	\$1,591,750	\$1,828,777	\$1,865,352	\$1,902,659	\$2,240,713
11303	Fines of Court (Maritime Cases)	\$775	\$0	\$1,021	\$255	\$260	\$266	\$271
11401	Fees - Civil Offences	\$1,135	\$1,349	\$1,332	\$1,379	\$1,407	\$1,435	\$1,463
11402	Fees of Court	\$292,109	\$308,297	\$314,212	\$314,131	\$320,414	\$326,822	\$333,359
11715	Registry fees	\$670,032	\$720,366	\$678,506	\$699,035	\$713,016	\$727,276	\$941,822
Sub-Total		\$2,461,804	\$2,968,846	\$2,586,821	\$2,843,578	\$2,900,449	\$2,958,458	\$3,517,627
303	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES FINANCE DEPARTMENT	\$4,360,971	\$8,339,223	\$8,128,774	\$8,023,630	\$3,693,771	\$4,467,646	\$5,142,999
11101	Interest on Deposits	\$2,899	\$42,872	\$2,854	\$28,493	\$29,063	\$29,645	\$30,237
11404	Revenue Seizures, Penalties, etc.	\$830,596	\$892,104	\$733,694	\$717,771	\$681,883	\$995,520	\$1,209,431
11901	Printed Material	\$375	\$847	\$602	\$1,288	\$1,313	\$1,340	\$1,366
12101	Sundries	\$3,522,751	\$5,251,812	\$6,160,725	\$4,375,100	\$22,513	\$422,964	\$823,423
12109	Sickness benefits from Social Security	\$0	\$2,131,893	\$1,227,214	\$2,894,454	\$2,952,343	\$3,011,390	\$3,071,618
12110	Treasury Administrative Fees	\$4,349	\$19,695	\$3,685	\$6,524	\$6,655	\$6,788	\$6,924
ACCOUNTANT GENERAL		\$359,839	\$385,680	\$373,045	\$314,713	\$321,007	\$327,428	\$333,976
12102	Contribution to Widows and Orphans Pen	\$262,887	\$286,038	\$277,673	\$210,296	\$214,502	\$218,792	\$223,168
12103	Contribution to National Assembly Pensi	\$96,953	\$99,642	\$95,372	\$104,417	\$106,506	\$108,636	\$110,809
CUSTOMS & EXCISE		\$185,103	\$147,164	\$122,074	\$147,079	\$145,784	\$148,700	\$151,674
11701	Receipts for Extra Services - Customs Staff	\$185,103	\$147,164	\$122,074	\$147,079	\$145,784	\$148,700	\$151,674
311	LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$31,662	\$3,000	\$55,187	\$32,067	\$32,708	\$33,362	\$34,029
11716	Well Drilling fees	\$31,662	\$3,000	\$55,187	\$32,067	\$32,708	\$33,362	\$34,029
Sub-Total		4,937,575	8,875,066	8,679,080	8,517,489	4,193,270	4,977,136	5,662,679
308	MINISTRY OF HEALTH							
11703	Hospital Fees	\$967,164	\$1,182,727	\$479,282	\$1,105,258	\$1,127,363	\$1,149,910	\$1,172,909
Sub-Total		\$967,164	\$1,182,727	\$479,282	\$1,105,258	\$1,127,363	\$1,149,910	\$1,172,909
304	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE							
10905	Sale of Textbooks	\$823,975	\$708,152	\$1,104,398	\$852,958	\$870,017	\$887,418	\$905,166
11602	Fees - Other Secondary School	\$1,638	\$1,250	\$2,031	\$1,833	\$1,869	\$1,907	\$1,945
11611	CXC Examinations	\$329,745	\$307,653	\$89,756	\$319,915	\$326,313	\$332,840	\$339,496
11612	Training Fees - NQT	\$67	\$196	\$0	\$6	\$6	\$6	\$6
11615	Licences and Fees	\$25,000	\$184,685	\$105,254	\$146,314	\$149,240	\$152,225	\$155,269
Sub-Total		1,180,424	1,201,936	1,301,439	1,321,026	1,347,446	1,374,395	1,401,883
305	MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT							
ENVIRONMENT		\$490,092	\$571,432	\$394,649	\$552,622	\$563,674	\$574,948	\$586,447
11717	EIA Processing Fee	\$116,025	\$209,987	\$118,910	\$204,778	\$208,873	\$213,051	\$217,312
11718	Environmental Monitoring Fee	\$374,067	\$361,445	\$275,739	\$347,844	\$354,801	\$361,897	\$369,135
FISHERIES		\$498,480	\$488,548	\$242,959	\$354,490	\$361,580	\$368,811	\$376,187
11719	Visitation Fees - Marine Reserves	\$498,480	\$488,548	\$242,959	\$354,490	\$361,580	\$368,811	\$376,187
SOLID WASTE MANAGEMENT		\$136,003	\$194,856	\$152,439	\$214,008	\$218,288	\$222,654	\$227,107
11723	Tipping Fees	\$136,003	\$194,856	\$152,439	\$214,008	\$218,288	\$222,654	\$227,107
309	IMMIGRATION	\$10,647,998	\$12,162,179	\$11,461,650	\$11,853,185	\$12,090,249	\$12,332,054	\$12,578,695
11606	Nationality/Citizenship fees	\$818,356	\$1,921,130	\$1,150,364	\$1,525,911	\$1,556,429	\$1,587,558	\$1,619,309
11607	Passport fees	\$1,228,001	\$1,518,925	\$1,480,311	\$2,301,248	\$2,347,273	\$2,394,218	\$2,442,103
11608	Permits/Visas	\$8,490,054	\$8,593,038	\$8,710,685	\$7,897,183	\$8,055,127	\$8,216,229	\$8,380,554
11609	Late Fees Immigration	\$111,588	\$129,086	\$120,290	\$128,843	\$131,420	\$134,048	\$136,729
Sub-Total		\$11,772,573	\$13,417,015	\$12,251,697	\$12,974,305	\$13,233,791	\$13,498,466	\$13,768,436
306	MINISTRY OF NATURAL RESOURCES							
11705	Sale of Maps	\$30,151	21,886	\$27,779	\$25,149	\$25,652	\$26,165	\$26,689
Sub-Total		\$30,151	\$21,886	\$27,779	\$25,149	\$25,652	\$26,165	\$26,689
307	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT TRANSPOR DEPARTMENT	\$346,225	\$311,184	\$325,957	\$295,640	\$301,553	\$307,584	\$313,736
11302	Traffic Enforcement/Parking Tickets	\$257,987	\$221,886	\$245,571	\$244,694	\$249,587	\$254,579	\$259,671
11707	Overtime Dues Airport	\$88,239	\$89,218	\$80,386	\$50,947	\$51,965	\$53,005	\$54,065
11710	Axel fees	\$0	\$80	\$0	\$0	\$0	\$0	\$0
312	POSTAL SERVICE	\$1,664,333	\$1,917,499	\$1,691,534	\$1,781,714	\$1,817,348	\$1,853,695	\$1,990,769
11403	(Postal) Traffic Imbalance Dues	\$21,763	\$26,306	\$43,927	\$145,958	\$148,877	\$151,854	\$154,891
11801	Sale of Postage Stamps & Postal Matters	\$769,151	\$891,467	\$834,429	\$767,519	\$782,870	\$798,527	\$864,498
11802	Commission on Money & Postal Orders	\$2,419	\$1,506	\$2,391	\$1,804	\$1,840	\$1,877	\$1,915
11803	Rents of Post Office Boxes	\$197,685	\$189,615	\$75,454	\$126,888	\$129,426	\$132,014	\$134,655
11804	Shares-Postage on parcels-other Countrie	\$37,185	\$57,542	\$71,924	\$84,574	\$86,266	\$87,991	\$89,751
11806	Parcel Clearance Fees	\$26,009	\$21,782	\$24,067	\$20,940	\$21,359	\$21,786	\$22,222
11807	Miscellaneous Postal Charges	\$10,864	\$8,429	\$9,331	\$8,123	\$8,285	\$8,451	\$8,620
11808	Philatelic Sales	\$3,402	\$85,185	\$2,605	\$2,724	\$2,778	\$2,834	\$2,891
11809	Express Mail Service	\$595,854	\$635,667	\$627,406	\$623,184	\$635,647	\$648,360	\$711,328
Sub-Total		\$2,010,558	\$2,228,683	\$2,017,491	\$2,077,354	\$2,118,901	\$2,161,279	\$2,304,504

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE							
313	PETROLEUM	\$546,269	\$1,752,738	\$416,738	\$571,070	\$542,520	\$406,890	\$203,445
11204	Working Interest, Production Sharing (Oil Sector)	\$546,269	\$1,752,738	\$416,500	\$571,010	\$542,460	\$406,845	\$203,422
11706	Fees - Geology	\$0	\$0	\$238	\$60	\$61	\$46	\$23
314	TRADE	\$484,141	\$349,674	\$396,789	\$456,358	\$465,485	\$474,795	\$484,291
11106	Belize Market Labels	\$107,109	\$140,283	\$122,591	\$142,564	\$145,415	\$148,323	\$151,290
11610	Routing fees	\$362,265	\$144,835	\$254,832	\$127,282	\$129,827	\$132,424	\$135,072
11704	Fees export processing zone	\$13,723	\$64,246	\$17,444	\$185,712	\$189,427	\$193,215	\$197,080
11721	Scales Verification Fees	\$1,044	\$310	\$1,922	\$801	\$817	\$833	\$849
	Sub-Total	\$1,030,410	\$2,102,412	\$813,527	\$1,027,428	\$1,008,006	\$881,685	\$687,736
401	DIVIDENDS	\$16,916,217	\$10,495,127	\$10,889,968	\$2,722,492	\$2,776,942	\$2,832,481	\$2,889,130
11201	Dividends from BTL and BEL	\$16,916,217	\$10,495,127	\$10,889,968	\$2,722,492	\$2,776,942	\$2,832,481	\$2,889,130
	TRANSFERS	\$3,916,264	\$9,736,342	\$3,140,053	\$9,639,451	\$8,895,623	\$9,073,535	\$9,255,006
12107	Transfers from Belize Tourist Board	\$2,078,046	1,938,517	\$874,866	\$1,308,993	\$1,335,173	\$1,361,876	\$1,389,114
12108	Other Transfers (PACT, PUC, others, etc.)	\$1,838,218	1,586,494	\$1,194,187	\$2,857,115	\$2,914,258	\$2,972,543	\$3,031,994
12201	Transfer from Central Bank	\$0	6,211,332	\$1,071,000	\$4,555,090	\$4,646,192	\$4,739,116	\$4,833,898
12209	Transfer from Embassies	\$0	\$0	\$0	\$918,252	\$0	\$0	\$0
	Sub-Total	\$20,832,481	\$20,231,469	\$14,030,021	\$12,361,943	\$11,672,564	\$11,906,016	\$12,144,136
501	REPAYMENT OF LOANS							
11103	Other Miscellaneous Interests	\$244,776	\$240,759	\$106,199	\$227,207	\$231,751	\$236,386	\$241,114
12301	Other Miscellaneous Repayments Receipts	\$243,875	\$240,095	\$104,139	\$206,245	\$210,370	\$214,577	\$218,869
12307	Reinbursement of Debt Services Interest - Privatized Utilities	\$0	\$101,941	\$0	\$69,879	\$69,879	\$71,277	\$72,702
12308	12308 Reinbursement of Debt Services Principal - Privatized Utilities	\$0	\$519,528	\$0	\$377,983	\$377,983	\$385,543	\$393,253
	Sub-Total	\$488,651	\$1,102,323	\$210,338	\$881,314	\$889,983	\$907,782	\$925,938
	GRAND TOTAL	\$1,079,432,195	\$1,145,298,947	\$1,198,915,868	\$1,184,007,629	\$1,205,987,287	\$1,309,395,650	\$1,344,425,425

SUMMARY OF RECURRENT EXPENDITURE

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2020/2021								
SUMMARY OF RECURRENT EXPENDITURE								
No.	MINISTRY	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$423,421	\$424,910	\$461,640	\$426,118	\$456,345	\$447,915	\$463,102
12	JUDICIARY	\$9,180,096	\$10,151,457	\$8,976,388	\$9,049,026	\$9,024,967	\$9,193,213	\$9,614,414
13	LEGISLATURE	\$2,573,538	\$2,510,963	\$2,880,326	\$2,655,591	\$2,999,706	\$3,058,628	\$3,115,118
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610
16	OFFICE OF THE AUDITOR GENERAL	\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
17	OFFICE OF THE PRIME MINISTER AND CABINET	\$5,052,588	\$5,137,664	\$5,502,498	\$6,332,544	\$7,628,763	\$7,591,180	\$7,601,294
18	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$310,323,610	\$348,401,413	\$353,259,376	\$352,324,950	\$358,253,721	\$370,255,570	\$386,389,184
19	MINISTRY OF HEALTH	\$127,990,813	\$132,659,818	\$145,436,192	\$142,018,346	\$149,404,315	\$151,429,659	\$153,238,238
20	MINISTRY OF FOREIGN AFFAIRS	\$17,296,432	\$22,031,520	\$19,715,251	\$19,268,998	\$20,514,358	\$20,646,389	\$20,762,130
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$268,734,732	\$263,656,926	\$268,725,776	\$266,623,775	\$279,909,626	\$284,675,879	\$288,138,576
22	MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$27,357,096	\$29,259,077	\$28,336,284	\$28,243,167	\$28,881,050	\$29,302,719	\$29,644,887
23	MINISTRY OF NATURAL RESOURCES	\$6,908,912	\$7,318,945	\$8,461,520	\$7,767,887	\$8,786,764	\$8,978,608	\$9,173,240
25	MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,239,253	\$2,377,257	\$2,576,469	\$2,556,219	\$2,737,483	\$2,827,660	\$2,908,516
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$16,235,606	\$15,989,520	\$16,253,924	\$15,956,432	\$16,613,003	\$16,761,629	\$16,910,310
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$18,496,430	\$19,576,598	\$21,775,492	\$20,838,731	\$22,227,649	\$22,686,722	\$23,121,792
29	MINISTRY OF WORKS	\$20,316,404	\$21,009,208	\$21,399,223	\$20,233,742	\$21,477,072	\$21,656,311	\$21,771,853
30	MINISTRY OF NATIONAL SECURITY	\$150,457,836	\$157,468,968	\$146,337,469	\$154,007,031	\$151,379,765	\$154,686,950	\$157,820,016
31	ATTORNEY GENERAL'S MINISTRY	\$4,871,848	\$5,336,268	\$6,815,792	\$6,466,281	\$7,603,226	\$7,688,521	\$7,804,656
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$12,306,424	\$12,506,786	\$13,389,296	\$13,057,769	\$13,583,677	\$13,685,631	\$13,744,517
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,581,120	\$1,594,461	\$1,850,564	\$1,721,199	\$1,867,251	\$1,891,741	\$1,915,568
TOTAL		\$1,006,597,949	\$1,061,755,188	\$1,077,000,800	\$1,074,013,817	\$1,108,328,966	\$1,132,592,898	\$1,159,384,615

SUMMARY OF EXPENDITURE BY PROGRAMME

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2020/2021</div>							
SUMMARY OF EXPENDITURE BY PROGRAMME							
No. Ministry	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$464,063	\$436,695	\$499,040	\$446,797	\$491,245	\$486,915	\$491,902
Recurrent Expenditure	\$423,421	\$424,910	\$461,640	\$426,118	\$456,345	\$447,915	\$463,102
Capital II Expenditure	\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$9,306,456	\$10,294,173	\$9,066,388	\$9,131,145	\$9,119,967	\$9,288,213	\$9,759,414
Recurrent Expenditure	\$9,180,096	\$10,151,457	\$8,976,388	\$9,049,026	\$9,024,967	\$9,193,213	\$9,614,414
Capital II Expenditure	\$18,388	\$142,715	\$90,000	\$82,119	\$95,000	\$95,000	\$145,000
Capital III Expenditure	\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	153	156	157	174	176	187	176
13 LEGISLATURE	\$2,751,467	\$2,595,052	\$2,918,726	\$2,694,336	\$3,052,677	\$3,115,674	\$3,175,583
Recurrent Expenditure	\$2,573,538	\$2,510,963	\$2,880,326	\$2,655,591	\$2,999,706	\$3,058,628	\$3,115,118
Capital II Expenditure	\$177,928	\$84,089	\$38,400	\$38,745	\$52,971	\$57,046	\$60,465
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	56	56	60	57	64	64	64
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$2,104,794	\$2,231,769	\$2,375,166	\$2,164,187	\$2,449,763	\$2,516,391	\$2,569,610
Recurrent Expenditure	\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610
Capital II Expenditure	\$0	\$5,960	\$25,000	\$12,500	\$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	\$2,146,997	\$2,117,620	\$2,523,554	\$2,327,523	\$2,601,862	\$2,682,984	\$2,748,993
Recurrent Expenditure	\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
Capital II Expenditure	\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	59	59	61	64	57	57	57
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$5,815,603	\$6,221,098	\$6,350,252	\$7,115,306	\$13,215,013	\$13,177,430	\$13,187,544
Recurrent Expenditure	\$5,052,588	\$5,137,664	\$5,502,498	\$6,332,544	\$7,628,763	\$7,591,180	\$7,601,294
Capital II Expenditure	\$72,094	\$323,086	\$306,504	\$446,272	\$5,235,000	\$5,235,000	\$5,235,000
Capital III Expenditure	\$690,921	\$760,348	\$541,250	\$336,490	\$351,250	\$351,250	\$351,250
Total Staffing	46	47	46	39	46	46	46
18 MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$330,722,119	\$363,012,479	\$378,068,423	\$381,803,177	\$418,860,222	\$401,126,622	\$406,688,419
Recurrent Expenditure	\$310,323,610	\$348,401,413	\$353,259,376	\$352,324,950	\$358,253,721	\$370,255,570	\$386,389,184
Capital II Expenditure	\$5,314,486	\$11,222,497	\$17,064,047	\$25,160,008	\$49,355,501	\$14,878,152	\$13,299,235
Capital III Expenditure	\$15,084,023	\$3,388,569	\$7,745,000	\$4,318,218	\$11,251,000	\$15,992,900	\$7,000,000
Total Staffing	715	738	792	935	950	948	948
19 MINISTRY OF HEALTH	\$130,570,821	\$135,639,805	\$150,251,192	\$146,362,668	\$154,078,062	\$156,073,406	\$157,583,839
Recurrent Expenditure	\$127,990,813	\$132,659,818	\$145,436,192	\$142,018,346	\$149,404,315	\$151,429,659	\$153,238,238
Capital II Expenditure	\$2,353,325	\$2,329,118	\$3,925,000	\$3,739,614	\$4,123,747	\$4,643,747	\$4,345,601
Capital III Expenditure	\$226,683	\$650,870	\$890,000	\$604,708	\$550,000	\$0	\$0
Total Staffing	1,778	1,779	1,811	2,051	2,085	2,085	2085
20 MINISTRY OF FOREIGN AFFAIRS	\$17,626,101	\$25,537,856	\$21,047,251	\$20,656,056	\$20,754,358	\$20,711,389	\$20,812,130
Recurrent Expenditure	\$17,296,432	\$22,031,520	\$19,715,251	\$19,268,998	\$20,514,358	\$20,646,389	\$20,762,130
Capital II Expenditure	\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
Capital III Expenditure	\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
Total Staffing	2017	2016	2021	2261	2562	2567	2567
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$277,748,745	\$273,528,917	\$279,700,376	\$275,745,110	\$298,518,816	\$307,130,553	\$300,343,176
Recurrent Expenditure	\$268,734,732	\$263,656,926	\$268,725,776	\$266,623,775	\$279,909,626	\$284,675,879	\$288,138,576
Capital II Expenditure	\$3,407,811	\$3,214,467	\$3,274,600	\$2,889,679	\$2,479,600	\$2,204,600	\$2,204,600
Capital III Expenditure	\$5,606,202	\$6,657,524	\$7,700,000	\$6,231,656	\$16,129,590	\$20,250,074	\$10,000,000
Total Staffing	6,865	6,865	6,868	6,935	6,935	6,935	6948
22 MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$52,983,980	\$57,019,667	\$48,951,794	\$50,058,837	\$49,970,390	\$44,881,269	\$43,702,482
Recurrent Expenditure	\$27,357,096	\$29,259,077	\$28,336,284	\$28,243,167	\$28,881,050	\$29,302,719	\$29,644,887
Capital II Expenditure	\$6,602,538	\$8,165,777	\$6,527,510	\$6,482,293	\$11,714,340	\$13,678,550	\$13,657,595
Capital III Expenditure	\$19,024,346	\$19,594,813	\$14,088,000	\$15,333,377	\$9,375,000	\$1,900,000	\$400,000
Total Staffing	499	500	498	646	698	698	700
23 MINISTRY OF NATURAL RESOURCES	\$18,529,886	\$15,775,112	\$20,946,176	\$19,769,345	\$21,342,420	\$21,409,264	\$21,553,896
Recurrent Expenditure	\$6,908,912	\$7,318,945	\$8,461,520	\$7,767,887	\$8,786,764	\$8,978,608	\$9,173,240
Capital II Expenditure	\$11,620,974	\$8,246,829	\$12,434,656	\$11,976,458	\$12,505,656	\$12,380,656	\$12,380,656
Capital III Expenditure	\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
Total Staffing	132	137	139	140	246	246	246
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$5,709,514	\$6,990,085	\$9,512,469	\$10,148,258	\$12,105,289	\$9,481,660	\$3,362,516
Recurrent Expenditure	\$2,239,253	\$2,377,257	\$2,576,469	\$2,556,219	\$2,737,483	\$2,827,660	\$2,908,516
Capital II Expenditure	\$365,708	\$699,053	\$736,000	\$618,508	\$654,000	\$454,000	\$254,000
Capital III Expenditure	\$3,104,553	\$3,913,774	\$6,200,000	\$6,973,531	\$8,713,806	\$6,200,000	\$200,000
Total Staffing	46	59	58	66	67	67	67

SUMMARY OF EXPENDITURE BY PROGRAMME							
No. Ministry	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$26,156,689	\$26,036,263	\$24,149,552	\$25,735,404	\$26,672,436	\$23,327,662	\$23,476,035
Recurrent Expenditure	\$16,235,606	\$15,989,520	\$16,253,924	\$15,956,432	\$16,613,003	\$16,761,629	\$16,910,310
Capital II Expenditure	\$6,602,471	\$7,644,855	\$6,739,628	\$7,413,036	\$8,473,612	\$6,110,033	\$6,109,725
Capital III Expenditure	\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
Total Staffing	217	226	226	256	259	259	259
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$19,404,312	\$20,982,300	\$22,907,792	\$21,784,143	\$23,324,949	\$23,734,022	\$24,169,092
Recurrent Expenditure	\$18,496,430	\$19,576,598	\$21,775,492	\$20,838,731	\$22,227,649	\$22,686,722	\$23,121,792
Capital II Expenditure	\$711,513	\$1,405,702	\$1,132,300	\$909,850	\$1,047,300	\$1,047,300	\$1,047,300
Capital III Expenditure	\$196,370	\$0	\$0	\$35,562	\$50,000	\$0	\$0
Total Staffing	551	556	556	601	601	601	601
29 MINISTRY OF WORKS	\$73,129,204	\$83,431,311	\$74,111,223	\$119,063,415	\$126,694,072	\$151,934,770	\$132,828,916
Recurrent Expenditure	\$20,316,404	\$21,009,208	\$21,399,223	\$20,233,742	\$21,477,072	\$21,656,311	\$21,771,853
Capital II Expenditure	\$14,176,984	\$12,083,917	\$13,162,000	\$12,485,166	\$30,217,000	\$20,990,395	\$16,057,063
Capital III Expenditure	\$38,635,816	\$50,338,186	\$39,550,000	\$86,344,507	\$75,000,000	\$109,288,064	\$95,000,000
Total Staffing	402	398	415	415	406	406	406
30 MINISTRY OF NATIONAL SECURITY	\$153,109,108	\$160,061,212	\$147,796,849	\$155,907,169	\$154,144,765	\$157,536,950	\$160,755,016
Recurrent Expenditure	\$150,457,836	\$157,468,968	\$146,337,469	\$154,007,031	\$151,379,765	\$154,686,950	\$157,820,016
Capital II Expenditure	\$2,464,530	\$2,084,907	\$1,459,380	\$1,693,468	\$2,265,000	\$2,350,000	\$2,435,000
Capital III Expenditure	\$186,742	\$507,337	\$0	\$206,670	\$500,000	\$500,000	\$500,000
Total Staffing	1499	1499	1499	1539	1539	1539	1539
31 ATTORNEY GENERAL'S	\$5,360,094	\$5,981,454	\$7,377,237	\$6,891,371	\$8,437,226	\$8,522,521	\$8,620,656
Recurrent Expenditure	\$4,871,848	\$5,336,268	\$6,815,792	\$6,466,281	\$7,603,226	\$7,688,521	\$7,804,656
Capital II Expenditure	\$488,246	\$569,249	\$561,445	\$425,090	\$834,000	\$834,000	\$816,000
Capital III Expenditure	\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
Total Staffing	63	65	70	68	84	86	86
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$23,195,601	\$20,235,749	\$37,333,918	\$23,347,785	\$34,344,215	\$22,455,984	\$21,760,870
Recurrent Expenditure	\$12,306,424	\$12,506,786	\$13,389,296	\$13,057,769	\$13,583,677	\$13,685,631	\$13,744,517
Capital II Expenditure	\$4,422,904	\$4,880,084	\$5,732,961	\$4,685,587	\$6,608,812	\$1,270,353	\$516,353
Capital III Expenditure	\$6,466,273	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
Total Staffing	110	117	133	144	148	151	151
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,784,588	\$2,322,024	\$2,022,979	\$1,877,760	\$4,629,666	\$3,154,156	\$3,177,983
Recurrent Expenditure	\$1,581,120	\$1,594,461	\$1,850,564	\$1,721,199	\$1,867,251	\$1,891,741	\$1,915,568
Capital II Expenditure	\$203,469	\$702,213	\$172,415	\$156,561	\$2,762,415	\$1,262,415	\$1,262,415
Capital III Expenditure	\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
Total Staffing	56	56	56	58	58	58	58
TOTAL BUDGET CEILING	\$1,158,620,142	\$1,220,450,641	\$1,247,910,357	\$1,283,029,788	\$1,384,807,413	\$1,382,747,833	\$1,360,768,072
Recurrent Expenditure	\$1,006,597,949	\$1,061,755,188	\$1,077,000,800	\$1,074,013,817	\$1,108,328,966	\$1,132,592,898	\$1,159,384,615
Capital II Expenditure	\$59,176,486	\$67,021,456	\$74,777,646	\$80,606,664	\$138,770,254	\$87,666,647	\$79,976,208
Capital III Expenditure	\$92,845,707	\$91,673,997	\$96,131,911	\$128,409,308	\$137,708,193	\$162,488,288	\$121,407,250
SUMMARY OF RECURRENT EXPENDITURE	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS	\$426,107,271	\$440,519,696	\$440,596,066	\$445,709,043	\$453,800,967	\$467,748,007	\$479,467,828
231:TRAVEL & SUBSISTENCE	\$8,303,810	\$8,944,799	\$11,676,131	\$10,280,847	\$12,838,286	\$12,820,534	\$12,862,454
340:MATERIALS & SUPPLIES	\$42,632,875	\$45,905,873	\$51,707,356	\$45,935,711	\$54,704,055	\$54,724,619	\$54,621,721
341:OPERATING COSTS	\$35,300,203	\$36,658,237	\$44,561,466	\$39,493,178	\$43,642,933	\$43,546,354	\$43,661,847
342:MAINTENANCE COSTS	\$23,252,545	\$31,235,278	\$33,161,800	\$31,215,733	\$34,101,380	\$34,130,628	\$34,153,076
343:TRAINING	\$12,326,295	\$14,676,435	\$16,312,323	\$13,374,938	\$16,650,359	\$16,652,233	\$16,608,223
344:EX-GRATIA PAYMENTS	\$36,930,754	\$37,242,638	\$34,195,130	\$31,773,367	\$37,460,985	\$41,022,791	\$43,522,791
345:PENSIONS	\$57,741,622	\$61,504,117	\$62,917,988	\$63,017,574	\$58,405,666	\$60,893,344	\$63,393,344
346:PUBLIC UTILITIES	\$36,766,888	\$39,471,944	\$41,398,799	\$39,477,437	\$36,855,276	\$36,901,616	\$36,904,970
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$6,237,221	\$10,608,703	\$9,177,848	\$9,371,474	\$10,551,260	\$10,551,283	\$10,551,307
348:CONTRACTS & CONSULTANCY	\$39,693,587	\$35,655,259	\$37,812,276	\$37,338,440	\$39,909,782	\$39,869,405	\$39,875,574
349:RENTS & LEASES	\$12,630,418	\$13,614,572	\$13,541,949	\$13,681,141	\$14,358,879	\$15,239,249	\$15,532,166
350:GRANTS	\$166,487,949	\$160,422,930	\$164,868,130	\$169,609,255	\$173,594,509	\$173,589,637	\$173,493,961
351:PUBLIC DEBT SERVICE	\$102,186,511	\$125,294,707	\$115,073,538	\$123,735,679	\$121,454,628	\$124,903,199	\$134,735,352
TOTAL RECURRENT EXPENDITURE	\$1,006,597,949	\$1,061,755,188	\$1,077,000,800	\$1,074,013,817	\$1,108,328,966	\$1,132,592,898	\$1,159,384,615
STAFFING RESOURCES (MINISTRY)							
TOTAL STAFFING	15,171	15,232	15,372	16,372	16,798	16,817	16,821

OFFICE OF THE GOVERNOR GENERAL

MINISTRY : OFFICE OF THE GOVERNOR GENERAL								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided in the constitution								
MISSION:								
To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations								
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 Belize Constitution or any other law								
To adjudicate on matters relating to the Prerogative of Mercy on capital and non-capital cases								
To provide executive and administrative support to the Head of State in the execution of his constitutional, statutory, ceremonial and social duties								
To provide for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$409,832	\$381,728	\$433,189	\$385,382	\$425,869	\$420,049	\$424,034
	Recurrent Expenditure	\$369,190	\$369,943	\$395,789	\$364,703	\$390,969	\$381,049	\$395,234
	Capital II Expenditure	\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
002	BELIZE ADVISORY COUNCIL	\$54,232	\$54,967	\$65,851	\$61,415	\$65,376	\$66,866	\$67,868
	Recurrent Expenditure	\$54,232	\$54,967	\$65,851	\$61,415	\$65,376	\$66,866	\$67,868
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$464,063	\$436,695	\$499,040	\$446,797	\$491,245	\$486,915	\$491,902
Recurrent Expenditure		\$423,421	\$424,910	\$461,640	\$426,118	\$456,345	\$447,915	\$463,102
Capital II Expenditure		\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$228,949	\$224,589	\$243,228	\$232,572	\$242,965	\$244,036	\$245,764
231:TRAVEL & SUBSISTENCE		\$9,428	\$12,304	\$22,686	\$17,841	\$22,766	\$26,366	\$27,262
340:MATERIALS & SUPPLIES		\$16,848	\$20,566	\$21,670	\$18,646	\$20,958	\$22,457	\$24,029
341:OPERATING COSTS		\$81,728	\$77,341	\$74,305	\$68,687	\$80,255	\$75,155	\$83,605
342:MAINTENANCE COSTS		\$18,382	\$19,125	\$23,431	\$17,387	\$24,281	\$16,781	\$19,322
346:PUBLIC UTILITIES		\$11,286	\$12,904	\$17,920	\$12,666	\$13,120	\$13,120	\$13,120
348:CONTRACTS & CONSULTANCY		\$56,800	\$58,080	\$58,400	\$58,318	\$52,000	\$50,000	\$50,000
TOTAL RECURRENT EXPENDITURE		\$423,421	\$424,910	\$461,640	\$426,118	\$456,345	\$447,915	\$463,102
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$178,687	\$173,889	\$192,528	\$181,872	\$192,265	\$193,336	\$195,064
1	Salaries		\$169,945	\$165,077	\$136,847	\$149,460	\$138,644	\$139,621	\$139,621
2	Allowances		\$3,700	\$3,600	\$11,316	\$7,458	\$11,316	\$11,316	\$11,316
3	Wages (Unestablished Staff)		\$0	\$0	\$39,278	\$19,640	\$36,422	\$36,422	\$38,150
4	Social Security		\$5,041	\$5,213	\$5,087	\$5,314	\$5,883	\$5,977	\$5,977
31	TRAVEL AND SUBSISTENCE		\$8,570	\$11,845	\$14,238	\$12,067	\$14,318	\$17,918	\$18,814
1	Transport Allowance		\$0	\$0	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$1,076	\$355	\$1,352	\$809	\$1,352	\$1,352	\$1,352
3	Subsistence Allowance		\$6,098	\$6,833	\$8,120	\$6,247	\$8,200	\$8,200	\$9,000
5	Other Travel Expenses		\$1,395	\$4,657	\$4,466	\$4,861	\$4,466	\$8,066	\$8,162
40	MATERIAL AND SUPPLIES		\$13,857	\$16,878	\$17,522	\$15,315	\$17,285	\$18,534	\$19,554
1	Office Supplies		\$4,343	\$4,427	\$10,297	\$6,813	\$10,157	\$11,014	\$12,272
2	Books & Periodicals		\$113	\$178	\$1,312	\$658	\$1,312	\$1,312	\$1,716
4	Uniforms		\$0	\$120	\$2,000	\$2,203	\$2,175	\$2,175	\$2,120
5	Household Sundries		\$9,402	\$12,154	\$3,913	\$5,642	\$3,641	\$4,033	\$3,446
41	OPERATING COSTS		\$81,608	\$77,221	\$71,750	\$67,077	\$77,700	\$71,360	\$79,360
1	Fuel		\$8,053	\$8,406	\$21,600	\$14,655	\$21,600	\$16,560	\$16,560
3	Miscellaneous		\$73,555	\$68,815	\$50,150	\$52,422	\$56,100	\$54,800	\$62,800
42	MAINTENANCE COSTS		\$18,382	\$19,125	\$23,431	\$17,387	\$24,281	\$16,781	\$19,322
1	Maintenance of Buildings		\$14,076	\$9,710	\$3,000	\$3,784	\$3,700	\$1,000	\$2,000
2	Maintenance of Grounds		\$635	\$4,093	\$2,405	\$1,784	\$2,555	\$2,555	\$2,896
3	Furniture and Equipment		\$0	\$0	\$5,410	\$2,704	\$5,410	\$5,410	\$5,960
4	Vehicles		\$3,672	\$5,322	\$12,616	\$9,115	\$12,616	\$7,816	\$8,466
46	PUBLIC UTILITIES		\$11,286	\$12,904	\$17,920	\$12,666	\$13,120	\$13,120	\$13,120
2	Gas (Butane)		\$403	\$232	\$520	\$494	\$520	\$520	\$520
4	Telephone		\$10,883	\$12,672	\$17,400	\$12,173	\$12,600	\$12,600	\$12,600
48	CONTRACTS & CONSULTANCIES		\$56,800	\$58,080	\$58,400	\$58,318	\$52,000	\$50,000	\$50,000
1	Payments to Contractors		\$56,800	\$58,080	\$58,400	\$58,318	\$52,000	\$50,000	\$50,000
TOTAL RECURRENT EXPENDITURE			\$369,190	\$369,943	\$395,789	\$364,703	\$390,969	\$381,049	\$395,234
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture and Equipment		\$22,097	\$7,804	\$11,900	\$7,929	\$14,900	\$13,200	\$5,500
	1003 Upgrade of Office Buiding		\$18,545	\$3,981	\$18,500	\$9,250	\$10,000	\$12,000	\$6,000
	1494 Renovation/Construction		\$0	\$0	\$7,000	\$3,500	\$10,000	\$13,800	\$17,300
TOTAL CAPITAL II EXPENDITURE			\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Appointment of Temporary Senator					Appointed Temporary Senator on the advice of the Prime Minister, the Leader of the Opposition , Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee of Senate Meetings				
Appointment Chairperson and Members of the Public Services Commission					Appointed Chairperson and Members of the Public Services Commission				
Sign of Agrements for Foreign Heads of Mission					Signed of Agrements for Foreign Heads of Mission				
Preside over Swearing-in Ceremonies					Presided over several Swearing-in Ceremonies				
Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials)					Hosted four separate Presentation of Credentials				
Promote Foreign Relations					Promoted foreign relation by attending enthronement ceremony of a new Japanese Emperor and other official duties abroad				
Assent of Bills					Gave assent to twenty six bills passed by the National Assembly				
					Declared and revoked a declaration of Emergency				
					Increasing awareness of the constitutional , ceremonial and community duties of the Governor General				
					Awarded outstanding Belizeans				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition , Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee</p> <p>Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee</p> <p>Appointing Chairperson and Members of the Elections and Boundaries Commission</p> <p>Appointing the Director of Public Prosecution, Magistrates and Legal Officers</p> <p>Appointing Chairperson and Members of the Public Services Commission</p> <p>Appointing Chairperson and Members of the Security Services Commission</p> <p>Appointing Chairperson and Members of the Judicial and Legal Services Commission</p> <p>Appointing of 107 Officers in accordance with the Constitution of Belize</p> <p>Declaring and revoking a declaration of Emergency</p> <p>Giving assent to bills passed by the National Assembly</p> <p>Investing persons who would have been honoured for outstanding services to the country, Sovereign's New Year and Birthday honours</p> <p>Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials)</p> <p>Receiving overseas dignitaries who pay courtesy calls on the Government</p> <p>As ceremonial Head of State, lending support to Non Governmental Organizations and other institutions of the country</p> <p>Providing non-partisan community leadership and being patron of many charitable, services, sporting and community organization</p> <p>Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of National Assembly, swearing in members .</p> <p>Increase awareness of the constitutional, ceremonial and community duties of the Governor General</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Acts assented	20	20	20	26	35	35	35
Number of official events hosted	10	10	10	10	12	10	10
Number of official events Attended	45	45	45	48	50	50	50
Number of meetings held/attended	25	25	25	25	20	20	20
No. of official appointments/pensions approved	300	300	300	350	350	350	325
Number of official duties approved	100	100	100	100	130	130	130
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	26	35	35	35
Number of official events hosted	10	10	10	10	12	10	10
Number of official events Attended	45	45	45	45	50	50	50
Number of meetings held/attended	25	25	25	25	20	20	20
No. of official appointments/pensions approved	300	300	300	300	325	325	325
Number of official duties approved	100	100	100	100	130	130	130

PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$50,263	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700
2	Allowances		\$2,600	\$0	\$7,500	\$3,750	\$7,500	\$7,500	\$7,500
5	Honorarium		\$47,663	\$50,700	\$43,200	\$46,950	\$43,200	\$43,200	\$43,200
31	TRAVEL AND SUBSISTENCE		\$859	\$459	\$8,448	\$5,773	\$8,448	\$8,448	\$8,448
2	Mileage Allowance		\$832	\$419	\$6,656	\$4,855	\$6,656	\$6,656	\$6,656
3	Subsistence Allowance		\$27	\$40	\$1,280	\$665	\$1,280	\$1,280	\$1,280
5	Other Travel Expenses		\$0	\$0	\$512	\$254	\$512	\$512	\$512
40	MATERIAL AND SUPPLIES		\$2,991	\$3,689	\$4,148	\$3,331	\$3,673	\$3,923	\$4,475
1	Office Supplies		\$2,991	\$3,689	\$4,148	\$3,331	\$3,673	\$3,923	\$4,475
41	OPERATING COSTS		\$120	\$120	\$2,555	\$1,611	\$2,555	\$3,795	\$4,245
3	Miscellaneous		\$120	\$120	\$2,555	\$1,611	\$2,555	\$3,795	\$4,245
TOTAL RECURRENT EXPENDITURE			\$54,232	\$54,967	\$65,851	\$61,415	\$65,376	\$66,866	\$67,868
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			7	7	7	7	7	7	7
TOTAL STAFFING			8	8	8	8	8	8	8
d									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Support to the Belize Advisory Council					Presided over cases for public officers				
Ajudicate of case before the Belize Advisory Council					Presided over numerous cases for individuals incarcerated at Kolbe Foundation				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Grant a pardon to any person, free or subject to conditions; may grant a respite of the execution of any punishment imposed for any offence; may substitute a less severe form of punishment on any person for any offence; or may remit the whole or any part of any punishment imposed on any person for any offence									
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received			20	20	20	15	15	15	15
Number of appeals considered			20	20	20	15	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to adjudicate an appeal			6-9 months						
Number of appeals outstanding for more than 6 months			10 appeals						

JUDICIARY

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
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 of goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipment and supplies fundamental for its operation								
Ensuring that the work condicions of the Department are acceptable and condusive to the performance of its various functions by staff memebtrs 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								
Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
003	GENERAL REGISTRY	\$1,889,954	\$1,997,147	\$1,570,531	\$1,580,542	\$1,575,531	\$1,645,564	\$1,673,778
	Recurrent Expenditure	\$1,871,567	\$1,936,004	\$1,480,531	\$1,501,572	\$1,480,531	\$1,550,564	\$1,528,778
	Capital II Expenditure	\$18,388	\$61,143	\$90,000	\$78,970	\$95,000	\$95,000	\$145,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
004	COURT OF APPEAL	\$954,126	\$1,417,225	\$957,117	\$984,793	\$861,265	\$957,117	\$886,064
	Recurrent Expenditure	\$954,126	\$1,417,225	\$957,117	\$981,645	\$861,265	\$957,117	\$886,064
	Capital II Expenditure	\$0	\$0	\$0	\$3,149	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$3,406,486	\$3,567,757	\$3,077,265	\$3,240,813	\$3,206,965	\$3,207,941	\$3,406,607
	Recurrent Expenditure	\$3,298,514	\$3,567,757	\$3,077,265	\$3,240,813	\$3,206,965	\$3,207,941	\$3,406,607
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
008	MAGISTRATE COURT	\$3,055,889	\$3,312,044	\$3,461,475	\$3,324,997	\$3,476,206	\$3,477,591	\$3,792,965
	Recurrent Expenditure	\$3,055,889	\$3,230,472	\$3,461,475	\$3,324,997	\$3,476,206	\$3,477,591	\$3,792,965
	Capital II Expenditure	\$0	\$81,572	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$9,306,456	\$10,294,173	\$9,066,388	\$9,131,145	\$9,119,967	\$9,288,213	\$9,759,414
Recurrent Expenditure		\$9,180,096	\$10,151,457	\$8,976,388	\$9,049,026	\$9,024,967	\$9,193,213	\$9,614,414
Capital II Expenditure		\$18,388	\$142,715	\$90,000	\$82,119	\$95,000	\$95,000	\$145,000
Capital III Expenditure		\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,896,023	\$7,626,373	\$6,433,304	\$6,691,384	\$6,507,466	\$6,649,528	\$7,058,305
231:TRAVEL & SUBSISTENCE		\$407,928	\$402,975	\$430,194	\$366,858	\$421,344	\$430,795	\$388,906
340:MATERIALS & SUPPLIES		\$319,536	\$318,403	\$361,424	\$336,203	\$361,424	\$361,423	\$365,788
341:OPERATING COSTS		\$253,135	\$389,500	\$406,130	\$398,963	\$389,398	\$406,131	\$450,825
342:MAINTENANCE COSTS		\$246,503	\$247,562	\$258,134	\$235,992	\$258,134	\$258,134	\$263,253
343:TRAINING		\$4,765	\$5,367	\$9,741	\$6,884	\$9,741	\$9,741	\$8,251
346:PUBLIC UTILITIES		\$296,818	\$392,322	\$305,197	\$246,942	\$305,197	\$305,197	\$305,197
348:CONTRACTS & CONSULTANCY		\$755,389	\$768,956	\$772,264	\$765,800	\$772,264	\$772,264	\$773,889
TOTAL RECURRENT EXPENDITURE		\$9,180,096	\$10,151,457	\$8,976,388	\$9,049,026	\$9,024,967	\$9,193,213	\$9,614,414
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	47	49	31	31	31	31
Technical/Front Line Services		16	14	13	35	35	35	35
Administrative Support		74	78	78	78	78	78	78
Non-Established		17	17	17	20	20	31	20
Statutory Appointments		0	0	0	10	12	12	12
TOTAL STAFFING		153	156	157	174	176	187	176

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			GENERAL REGISTRY						
PROGRAMME OBJECTIVE:			To amintain the register of public documents which includes Probate Matters, Apostilling of Documents, Register or Dentistry Licence, Medical License, Druggist & Chemist Licence, Admittance of the Roll of Attorneys, Issuing Practicing Certificates, Marriage Licences, Stamp Duty for Insurance Companies and Stamp Duties for Deed Polls						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,443,702	\$1,516,379	\$966,266	\$1,046,750	\$966,266	\$1,036,299	\$1,012,816
1	Salaries		\$1,373,415	\$1,372,590	\$842,200	\$925,187	\$842,200	\$877,883	\$869,704
2	Allowances		\$24,989	\$98,450	\$19,050	\$53,472	\$19,050	\$50,700	\$52,500
3	Wages (Unestablished Staff)		\$0	\$727	\$40,363	\$20,179	\$40,363	\$40,363	\$31,062
4	Social Security		\$45,298	\$41,153	\$45,853	\$37,914	\$45,853	\$45,853	\$40,750
5	Honorarium		\$0	\$2,250	\$16,500	\$8,550	\$16,500	\$16,500	\$16,500
7	Overtime		\$0	\$1,209	\$2,300	\$1,448	\$2,300	\$5,000	\$2,300
31	TRAVEL AND SUBSISTENCE		\$28,744	\$23,534	\$46,465	\$45,921	\$46,465	\$46,465	\$47,198
1	Transport Allowance		\$2,425	\$4,182	\$300	\$6,000	\$300	\$300	\$372
2	Mileage Allowance		\$575	\$675	\$20,073	\$10,295	\$20,073	\$20,073	\$20,614
3	Subsistence Allowance		\$14,088	\$11,946	\$11,240	\$11,359	\$11,240	\$11,240	\$11,360
5	Other Travel Expenses		\$11,656	\$6,731	\$14,852	\$18,268	\$14,852	\$14,852	\$14,852
40	MATERIAL AND SUPPLIES		\$81,245	\$77,825	\$109,409	\$101,424	\$109,409	\$109,409	\$107,332
1	Office Supplies		\$13,754	\$17,237	\$37,855	\$35,874	\$37,855	\$37,855	\$34,754
2	Books & Periodicals		\$675	\$40	\$1,857	\$10,474	\$1,857	\$1,857	\$1,870
3	Medical Supplies		\$0	\$0	\$1,566	\$780	\$1,566	\$1,566	\$1,566
4	Uniforms		\$1,601	\$0	\$7,240	\$3,622	\$7,240	\$7,240	\$8,840
5	Household Sundries		\$10,882	\$12,730	\$8,574	\$11,293	\$8,574	\$8,574	\$8,574
6	Food		\$17,313	\$16,702	\$12,152	\$11,437	\$12,152	\$12,152	\$12,154
14	Computer Supplies		\$9,210	\$19,893	\$20,202	\$16,297	\$20,202	\$20,202	\$20,202
15	Office Equipment		\$1,053	\$2,755	\$4,877	\$3,853	\$4,877	\$4,877	\$4,877
23	Printing Services		\$26,757	\$8,469	\$15,086	\$7,793	\$15,086	\$15,086	\$14,495
41	OPERATING COSTS		\$105,605	\$103,254	\$118,808	\$118,613	\$118,808	\$118,808	\$125,095
1	Fuel		\$90,341	\$1,699	\$11,156	\$11,528	\$11,156	\$11,156	\$10,599
2	Advertising		\$2,068	\$1,055	\$4,250	\$2,871	\$4,250	\$4,250	\$4,250
3	Miscellaneous		\$13,094	\$86,538	\$84,252	\$93,648	\$84,252	\$84,252	\$97,046
6	Mail Delivery		\$102	\$3,309	\$6,800	\$3,690	\$6,800	\$6,800	\$6,800
9	Conferences and Workshops		\$0	\$10,653	\$12,350	\$6,876	\$12,350	\$12,350	\$6,400
42	MAINTENANCE COSTS		\$49,831	\$45,145	\$52,631	\$50,876	\$52,631	\$52,631	\$49,250
1	Maintenance of Buildings		\$18,499	\$14,954	\$26,221	\$24,435	\$26,221	\$26,221	\$24,000
2	Maintenance of Grounds		\$1,754	\$3,572	\$3,000	\$2,344	\$3,000	\$3,000	\$4,098
3	Furniture and Equipment		\$5,500	\$5,570	\$4,480	\$6,642	\$4,480	\$4,480	\$4,480
4	Vehicles		\$23,983	\$18,732	\$10,680	\$13,339	\$10,680	\$10,680	\$12,560
5	Computer Hardware		\$0	\$780	\$3,750	\$1,872	\$3,750	\$3,750	\$1,870
6	Computer Software		\$0	\$1,387	\$3,750	\$1,872	\$3,750	\$3,750	\$1,870
9	Spares for Equipment		\$95	\$150	\$750	\$372	\$750	\$750	\$372
43	TRAINING		\$3,124	\$3,139	\$4,080	\$2,565	\$4,080	\$4,080	\$2,590
5	Miscellaneous		\$3,124	\$3,139	\$4,080	\$2,565	\$4,080	\$4,080	\$2,590
46	PUBLIC UTILITIES		\$159,316	\$153,162	\$165,997	\$124,498	\$165,997	\$165,997	\$165,997
4	Telephone		\$159,316	\$153,162	\$165,997	\$124,498	\$165,997	\$165,997	\$165,997
48	CONTRACTS & CONSULTANCIES		\$0	\$13,568	\$16,875	\$10,925	\$16,875	\$16,875	\$18,500
1	Payments to Contractors		\$0	\$13,568	\$16,875	\$10,925	\$16,875	\$16,875	\$18,500
TOTAL RECURRENT EXPENDITURE			\$1,871,567	\$1,936,004	\$1,480,531	\$1,501,572	\$1,480,531	\$1,550,564	\$1,528,778
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	131	General Administration	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$75,000
	680	Renovation of GOB Building	\$11,501	\$61,143	\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	913	Judiciary	\$0	\$0	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1000	Furniture & Equipment	\$6,887	\$0	\$30,000	\$15,000	\$30,000	\$30,000	\$30,000
	1064	Purchase of Air Conditioner	\$0	\$0	\$0	\$33,970	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$18,388	\$61,143	\$90,000	\$78,970	\$95,000	\$95,000	\$145,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			8	8	9	5	5	5	5
Technical/Front Line Services			13	12	12	18	18	18	18
Administrative Support			13	17	17	13	13	13	13
Non-Established			2	2	2	2	2	13	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	39	40	38	38	49	38

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
The General Registry Department is focused on the continual improvement of its filing system. As an entity of its own, it is responsible for the filing of Probate Matters, Registering of Medical, Legal, Dentistry Certificate, Apostilling of Documents, etc. The magnitude of documents which are filed within General Registry, necessitate the continued development of the existing module (software), purchasing of necessary equipments (scanner,Computers) to enable that there competence and efficiency within this department. It will also allow for more control and uniformity as it relates to the Probate and Apostille Units			The court was supplied with much needed office equipment and saw some improvements in the physical building which enhanced its functionality and addressed some problems faced by persons working therein. Particularly as it related to the air conditioning of the General Registry and a collaboration with Ministry of Tourism, in the repairing of the roof for the Supreme Court Building which houses the General Registry. The Department has increased its staff size, allowing for a personnel to be solely responsible for the lodging and management of the Vault. This ensures that there is a transparency and accountability when it comes to the files entrusted into the Care and Control of the General Registry				
The department will modernise and update the Judiciary website							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
The main objective for 2020/2021 are to improve the overall functionality and performace of the court.							
To accomplish the improvement of the court through staff training and overall improvement of the court system and the court							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of records digitized							
Number of births recorded							
Number of deaths recorded							
Number of marriages performed and recorded							
Number of Grants of Administration issued							
Number of marriages licenses issued							
Number of adoptions recorded							
Number of Deed Polls recorded							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Length of time to obtain a certificate (birth, marriage, death)							
Length of time to obtain a Grant of Administration							
Percentage of documents digitised							

PROGRAMME:			COURT OF APPEAL						
PROGRAMME OBJECTIVE:			To hear and determine appeals from judgements and orders of the Supreme Court						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$755,480	\$1,203,049	\$741,379	\$828,035	\$671,710	\$741,379	\$714,109
1	Salaries		\$514,452	\$971,557	\$527,240	\$612,400	\$467,771	\$527,240	\$457,624
2	Allowances		\$240,083	\$230,050	\$210,800	\$212,798	\$200,600	\$210,800	\$251,189
4	Social Security		\$945	\$1,442	\$3,339	\$2,837	\$3,339	\$3,339	\$5,296
31	TRAVEL AND SUBSISTENCE		\$157,181	\$129,676	\$127,776	\$75,011	\$118,326	\$127,776	\$81,154
3	Subsistence Allowance		\$20,582	\$26,018	\$30,410	\$24,206	\$20,960	\$30,410	\$30,410
5	Other Travel Expenses		\$136,599	\$103,658	\$97,366	\$50,805	\$97,366	\$97,366	\$50,744
40	MATERIAL AND SUPPLIES		\$10,328	\$10,283	\$10,500	\$8,567	\$10,500	\$10,500	\$14,174
1	Office Supplies		\$5,193	\$3,199	\$2,154	\$1,574	\$2,154	\$2,154	\$2,154
2	Books & Periodicals		\$0	\$0	\$0	\$0	\$0	\$0	\$3,690
5	Household Sundries		\$1,523	\$2,638	\$3,584	\$1,853	\$3,584	\$3,584	\$3,568
6	Food		\$1,155	\$1,718	\$349	\$2,935	\$349	\$349	\$349
14	Computer Supplies		\$210	\$2,179	\$2,603	\$1,301	\$2,603	\$2,603	\$2,603
23	Printing Services		\$2,247	\$550	\$1,810	\$904	\$1,810	\$1,810	\$1,810
41	OPERATING COSTS		\$18,224	\$56,029	\$64,507	\$57,797	\$47,774	\$64,507	\$63,672
1	Fuel		\$592	\$5,920	\$50,199	\$25,101	\$33,466	\$50,199	\$49,364
3	Miscellaneous		\$17,492	\$49,773	\$4,905	\$27,665	\$4,905	\$4,905	\$4,905
6	Mail Delivery		\$140	\$335	\$9,403	\$5,031	\$9,403	\$9,403	\$9,403
42	MAINTENANCE COSTS		\$12,914	\$18,188	\$12,955	\$12,234	\$12,955	\$12,955	\$12,955
1	Maintenance of Buildings		\$5,015	\$10,526	\$1,900	\$4,228	\$1,900	\$1,900	\$1,900
2	Maintenance of Grounds		\$750	\$4,703	\$1,375	\$685	\$1,375	\$1,375	\$1,375
4	Vehicles		\$7,052	\$2,503	\$6,680	\$5,821	\$6,680	\$6,680	\$6,680
5	Computer Hardware		\$98	\$456	\$1,252	\$628	\$1,252	\$1,252	\$1,252
6	Computer Software		\$0	\$0	\$1,748	\$872	\$1,748	\$1,748	\$1,748
TOTAL RECURRENT EXPENDITURE			\$954,126	\$1,417,225	\$957,117	\$981,645	\$861,265	\$957,117	\$886,064
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1002 Purchase of a Computer		\$0	\$0	\$0	\$3,149	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$3,149	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			5	5	5	1	1	1	1
Technical/Front Line Services			1	1	1	2	2	2	2
Administrative Support			0	0	0	4	4	4	4
Non-Established			0	0	0	2	2	2	2
Statutory Appointments			0	0	0	0	2	2	2
TOTAL STAFFING			6	6	6	9	11	11	11
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To continue in improving the working enviroment not only the chambers of the court but also those of the support staff and to make replacement equipments (computers, printers and copies) readily available where necessary					The steno pool has increased with the adoption of three Secretary 1 as of mid December. This will greatly improve not only the demand for the demand for the production of transcripts but will also clear up the backlog in the criminal divison				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
The main objective for 2020/2021 is to see the present recording software (Audio Track) be replaced with more reliable ones. At present, this system is very much below average, in that in most cases, the quality of recording are very poor resulting in time being wasted in trying to decipher what is being said. If the qualtiy is improved, production of transcripts could be deposited in a timely and efficient manner									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil appeals lodged					23	40	65	80	120
Number of civil appeals heard					16	17	23	15	19
Number of criminal appeals lodged					33	15	12	10	8
Number of criminal appeals heard					9	9	10	8	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of civil appeals overturn					30%	25%	25%	25%	25%
Percentage of criminal appeals overturn					25%	40%	40%	40%	40%
Number of civil appeals outstanding					7	29	29	29	29
Number of criminal appeals outstanding					24	14	8	14	8
Average waiting time for hearing					1 yr	1 yr	1 yr	1yr	1yr

PROGRAMME:			SUPREME COURT						
PROGRAMME OBJECTIVE:			To hear and pass judgements in criminal and civil court cases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,180,683	\$2,352,533	\$1,870,603	\$2,044,100	\$2,000,302	\$2,001,278	\$2,155,934
1	Salaries		\$1,758,457	\$2,081,920	\$1,531,803	\$1,702,842	\$1,661,502	\$1,662,478	\$1,687,611
2	Allowances		\$401,292	\$248,500	\$309,600	\$313,720	\$309,600	\$309,600	\$422,500
4	Social Security		\$20,634	\$22,114	\$23,200	\$24,538	\$23,200	\$23,200	\$39,823
5	Honorarium		\$300	\$0	\$3,500	\$1,748	\$3,500	\$3,500	\$3,500
7	Overtime		\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
31	TRAVEL AND SUBSISTENCE		\$90,619	\$90,618	\$90,620	\$90,356	\$90,620	\$90,621	\$94,621
2	Mileage Allowance		\$0	\$2,455	\$10,540	\$5,376	\$10,540	\$10,541	\$10,541
3	Subsistence Allowance		\$36,818	\$52,723	\$35,920	\$41,405	\$35,920	\$35,920	\$39,920
5	Other Travel Expenses		\$53,801	\$35,439	\$44,160	\$43,575	\$44,160	\$44,160	\$44,160
40	MATERIAL AND SUPPLIES		\$125,029	\$121,221	\$125,636	\$122,149	\$125,636	\$125,636	\$128,403
1	Office Supplies		\$36,456	\$31,087	\$33,350	\$42,046	\$33,350	\$33,350	\$33,350
2	Books & Periodicals		\$0	\$3,800	\$25,081	\$23,522	\$25,081	\$25,081	\$25,081
3	Medical Supplies		\$0	\$0	\$109	\$562	\$109	\$109	\$109
4	Uniforms		\$0	\$0	\$4,307	\$3,044	\$4,307	\$4,307	\$6,200
5	Household Sundries		\$6,354	\$17,570	\$8,388	\$17,798	\$8,388	\$8,388	\$8,388
6	Food		\$10,871	\$13,439	\$15,760	\$10,623	\$15,760	\$15,760	\$16,619
14	Computer Supplies		\$30,079	\$13,637	\$13,616	\$10,691	\$13,616	\$13,616	\$13,631
15	Office Equipment		\$660	\$11,179	\$10,420	\$6,561	\$10,420	\$10,420	\$10,420
23	Printing Services		\$40,609	\$30,509	\$14,605	\$7,303	\$14,605	\$14,605	\$14,605
41	OPERATING COSTS		\$86,467	\$183,945	\$163,296	\$160,570	\$163,297	\$163,297	\$200,539
1	Fuel		\$26,838	\$137,990	\$118,414	\$119,847	\$118,414	\$118,414	\$155,656
2	Advertising		\$2,309	\$962	\$5,200	\$5,043	\$5,200	\$5,200	\$5,200
3	Miscellaneous		\$57,017	\$39,941	\$20,958	\$22,616	\$20,959	\$20,959	\$20,959
6	Mail Delivery		\$303	\$426	\$3,724	\$1,864	\$3,724	\$3,724	\$3,724
9	Conferences and Workshops		\$0	\$4,626	\$15,000	\$11,200	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$58,687	\$61,823	\$66,060	\$64,443	\$66,060	\$66,060	\$66,060
1	Maintenance of Buildings		\$26,256	\$33,805	\$17,500	\$19,530	\$17,500	\$17,500	\$17,500
3	Furniture and Equipment		\$1,925	\$75	\$4,250	\$5,554	\$4,250	\$4,250	\$4,250
4	Vehicles		\$30,506	\$25,773	\$42,660	\$38,436	\$42,660	\$42,660	\$42,660
5	Computer Hardware		\$0	\$1,929	\$750	\$472	\$750	\$750	\$750
6	Computer Software		\$0	\$240	\$900	\$450	\$900	\$900	\$900
43	TRAINING		\$1,641	\$2,229	\$5,661	\$4,320	\$5,661	\$5,661	\$5,661
5	Miscellaneous		\$1,641	\$2,229	\$5,661	\$4,320	\$5,661	\$5,661	\$5,661
48	CONTRACTS & CONSULTANCIES		\$755,389	\$755,388	\$755,389	\$754,875	\$755,389	\$755,389	\$755,389
1	Payments to Contractors		\$755,389	\$755,388	\$0	\$0	\$0		
5	Payment for Security Services		\$0	\$0	\$642,876	\$634,483	\$642,876	\$642,876	\$642,876
6	Payment for Janitorial Services		\$0	\$0	\$112,513	\$120,392	\$112,513	\$112,513	\$112,513
TOTAL RECURRENT EXPENDITURE			\$3,298,514	\$3,567,757	\$3,077,265	\$3,240,813	\$3,206,965	\$3,207,941	\$3,406,607
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1494	UNICE F	Renovation/Construction	\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			11	11	11	2	2	2	2
Technical/Front Line Services			0	0	0	15	15	15	15
Administrative Support			13	13	13	4	4	4	4
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	10	10	10	10
TOTAL STAFFING			24	24	24	31	31	31	31

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal				The Supreme Court has improved the library with the help of a Librarian from the Caribbean in setting up a new system for the library service that will benefit the judiciary. Purchase of Legal Research books for the Supreme Court. The Hosting of the Caribbean Association of Judicial Officers Conference, which had an attendance of over 170 Judicial Officers from the Caribbean				
The Case Management Unit which falls within the General Registry is critical to the proper and efficient functioning the filing of Criminal and Civil Cases, Petitions for Adoption and Divorce, etc. The updating and expansion of the Case Management System, will allow for an expansion to e-filing system. To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.				Records are now digitally entered into its database and is in the process of having all documents from the court scanned computerized. Approxiamtely 75 percent of all Criminal Files have been entered into the database. In the event that physical files cannot be loacated there is a scanned copy.A case management linked to the cashiering system is now in operation. This has allowed the department to be more efficient				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal which is still in the initial stages								
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receipting module etc. which is still in the initial stages at the moment. This will be done by upgrading and expanding the Case Management System which will allow for the General Registry to move towards a proper e-filing system, which by becoming paperless will improve upon the efficiency of the department								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of claims and other actions filed				965		1,092	1,219	1,346
Number of claims and other actions disposed					838	965	1,092	1,219
Number of divorces filed					436	508	580	652
Number of divorces disposed					292	364	436	508
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of judgements issued					778	810	842	900
Number of cases outstanding					786	854	922	990
Average time from lodgement to hearing					315	361	407	453

PROGRAMME:			MAGISTRATE COURT						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,516,158	\$2,554,412	\$2,855,056	\$2,772,499	\$2,869,188	\$2,870,572	\$3,175,446
1	Salaries		\$2,199,646	\$2,240,799	\$2,269,493	\$2,316,828	\$2,280,046	\$2,281,430	\$2,473,115
2	Allowances		\$248,704	\$252,794	\$398,736	\$327,245	\$399,336	\$399,336	\$459,468
3	Wages (Unestablished Staff)		\$11,548	\$4,412	\$125,812	\$65,609	\$128,665	\$128,665	\$141,600
4	Social Security		\$56,259	\$56,407	\$61,015	\$62,817	\$61,141	\$61,141	\$101,263
31	TRAVEL AND SUBSISTENCE		\$131,384	\$159,147	\$165,333	\$155,570	\$165,933	\$165,933	\$165,933
1	Transport Allowance		\$40,800	\$34,462	\$57,456	\$52,991	\$58,056	\$58,056	\$58,056
2	Mileage Allowance		\$40,504	\$41,448	\$42,419	\$37,434	\$42,419	\$42,419	\$42,419
3	Subsistence Allowance		\$23,123	\$36,209	\$32,560	\$33,874	\$32,560	\$32,560	\$32,560
5	Other Travel Expenses		\$26,957	\$47,028	\$32,898	\$31,271	\$32,898	\$32,898	\$32,898
40	MATERIAL AND SUPPLIES		\$102,935	\$109,074	\$115,879	\$104,063	\$115,879	\$115,879	\$115,879
1	Office Supplies		\$56,875	\$47,032	\$39,192	\$32,157	\$39,192	\$39,192	\$39,192
3	Medical Supplies		\$0	\$0	\$3,701	\$1,835	\$3,701	\$3,701	\$3,701
4	Uniforms		\$6,431	\$3,793	\$19,000	\$26,425	\$19,000	\$19,000	\$19,000
5	Household Sundries		\$39,134	\$50,068	\$33,090	\$33,190	\$33,090	\$33,090	\$33,090
15	Office Equipment		\$495	\$8,181	\$20,896	\$10,456	\$20,896	\$20,896	\$20,896
41	OPERATING COSTS		\$42,840	\$46,272	\$59,519	\$61,982	\$59,519	\$59,519	\$61,519
1	Fuel		\$12,639	\$12,859	\$17,741	\$15,383	\$17,741	\$17,741	\$17,741
3	Miscellaneous		\$21,497	\$18,417	\$22,294	\$20,910	\$22,294	\$22,294	\$22,294
5	Building/Construction Costs		\$0	\$0	\$1,384	\$694	\$1,384	\$1,384	\$1,384
6	Mail Delivery		\$7,221	\$11,617	\$4,500	\$6,905	\$4,500	\$4,500	\$4,500
7	Office Cleaning		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
9	Conferences and Workshops		\$1,483	\$3,378	\$10,000	\$16,290	\$10,000	\$10,000	\$12,000
42	MAINTENANCE COSTS		\$125,071	\$122,407	\$126,488	\$108,439	\$126,488	\$126,488	\$134,988
1	Maintenance of Buildings		\$71,210	\$65,045	\$53,040	\$50,416	\$53,040	\$53,040	\$53,040
3	Furniture and Equipment		\$2,198	\$1,877	\$10,252	\$5,363	\$10,252	\$10,252	\$18,752
4	Vehicles		\$2,950	\$7,544	\$8,340	\$9,239	\$8,340	\$8,340	\$8,340
5	Computer Hardware		\$48,713	\$47,503	\$30,061	\$31,027	\$30,061	\$30,061	\$30,061
6	Computer Software		\$0	\$439	\$24,795	\$12,393	\$24,795	\$24,795	\$24,795
46	PUBLIC UTILITIES		\$137,502	\$239,161	\$139,200	\$122,445	\$139,200	\$139,200	\$139,200
4	Telephone		\$137,502	\$239,161	\$139,200	\$122,445	\$139,200	\$139,200	\$139,200
TOTAL RECURRENT EXPENDITURE			\$3,055,889	\$3,230,472	\$3,461,475	\$3,324,997	\$3,476,206	\$3,477,591	\$3,792,965
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1007 Capital Improvement of blgs		\$0	\$54,674	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction		\$0	\$26,898	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$81,572	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Managerial/Executive	18	19	20	18	18	18	18	18	
Technical/Front Line Services	2	1	0	0	0	0	0	0	
Administrative Support	40	40	40	49	49	49	49	49	
Non-Established	12	12	12	13	13	13	13	13	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	72	72	72	80	80	80	80	80	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To provide transparent and professional service of justice to all					The department was proud to say the the newly built child friendly court in Punta Gorda is in operation				
To apply the rules of justice with efficiency and effectiveness to all									
To prosecute all cases that comes before the court in a timely manner									
To provide judgement on all cases brought before the court in an efficient and timely manner									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
The construction of another child friendly building in San Ignacio with continued partnership with UNICEF as the old building has already been demolished and tenders were sent out for the construcion of the new court									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases					7,080	7,080	4,255	4,202	2,833
Number of preliminary enquires				81	91	101	121	135	140
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to consider case from date of lodgement				1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed				35	32	35	40	50	45
Number of cases outstanding for more than 12 months				5,361	1,456	2,762	3,050	3,400	4,218
Total fees and fines collected				\$ 120,564	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034

LEGISLATURE

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
009	NATIONAL ASSEMBLY	\$2,135,386	\$2,056,774	\$2,163,075	\$2,081,443	\$2,237,952	\$2,269,805	\$2,306,153
	Recurrent Expenditure	\$1,969,830	\$1,972,685	\$2,139,675	\$2,050,198	\$2,204,197	\$2,231,974	\$2,264,903
	Capital II Expenditure	\$165,556	\$84,089	\$23,400	\$31,245	\$33,755	\$37,831	\$41,250
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	INTEGRITY COMMISSION	\$152,969	\$139,245	\$194,619	\$189,417	\$256,399	\$263,121	\$266,772
	Recurrent Expenditure	\$152,969	\$139,245	\$194,619	\$189,417	\$256,399	\$263,121	\$266,772
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	OMBUDSMAN	\$278,430	\$315,822	\$336,874	\$285,644	\$340,874	\$357,093	\$372,272
	Recurrent Expenditure	\$273,790	\$315,822	\$326,874	\$280,644	\$328,767	\$344,987	\$360,166
	Capital II Expenditure	\$4,640	\$0	\$10,000	\$5,000	\$12,107	\$12,106	\$12,106
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CONTRACTOR GENERAL	\$184,683	\$83,210	\$224,158	\$137,833	\$217,451	\$225,655	\$230,387
	Recurrent Expenditure	\$176,949	\$83,210	\$219,158	\$135,333	\$210,342	\$218,546	\$223,278
	Capital II Expenditure	\$7,733	\$0	\$5,000	\$2,500	\$7,109	\$7,109	\$7,109
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,751,467	\$2,595,052	\$2,918,726	\$2,694,336	\$3,052,677	\$3,115,674	\$3,175,583
Recurrent Expenditure		\$2,573,538	\$2,510,963	\$2,880,326	\$2,655,591	\$2,999,706	\$3,058,628	\$3,115,118
Capital II Expenditure		\$177,928	\$84,089	\$38,400	\$38,745	\$52,971	\$57,046	\$60,465
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,773,016	\$1,707,679	\$1,890,095	\$1,785,838	\$1,964,476	\$2,004,606	\$2,037,944
	231:TRAVEL & SUBSISTENCE	\$162,856	\$146,839	\$240,195	\$206,434	\$237,338	\$244,956	\$254,247
	340:MATERIALS & SUPPLIES	\$474,450	\$497,746	\$535,248	\$498,743	\$570,981	\$576,927	\$588,519
	341:OPERATING COSTS	\$78,925	\$72,172	\$83,993	\$68,869	\$80,678	\$84,780	\$83,963
	342:MAINTENANCE COSTS	\$26,224	\$34,082	\$56,644	\$38,282	\$65,972	\$67,097	\$70,433
	343:TRAINING	\$602	\$458	\$2,856	\$1,434	\$9,166	\$9,166	\$8,416
	346:PUBLIC UTILITIES	\$57,465	\$51,987	\$66,120	\$53,494	\$64,920	\$64,920	\$66,420
	348:CONTRACTS & CONSULTANCY	\$0	\$0	\$5,000	\$2,498	\$6,000	\$6,000	\$5,000
	349:RENTS & LEASES	\$0	\$0	\$175	\$0	\$175	\$175	\$175
TOTAL RECURRENT EXPENDITURE		\$2,573,538	\$2,510,963	\$2,880,326	\$2,655,591	\$2,999,706	\$3,058,628	\$3,115,118
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		1	1	2	1	2	2	2
Technical/Front Line Services		4	4	5	5	5	5	5
Administrative Support		14	14	16	14	20	20	20
Non-Established		31	30	30	30	30	30	30
Statutory Appointments		6	7	7	7	7	7	7
TOTAL STAFFING		56	56	60	57	64	64	64

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			NATIONAL ASSEMBLY						
PROGRAMME OBJECTIVE:			Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize. Also provide accounting services to the Offices of the Integrity Commission, Ombudsman & Contractor General						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,248,986	\$1,258,274	\$1,284,168	\$1,272,926	\$1,323,016	\$1,342,160	\$1,357,568
	1	Salaries	\$1,079,709	\$1,090,403	\$1,097,278	\$1,094,350	\$1,125,235	\$1,138,824	\$1,154,232
	2	Allowances	\$140,648	\$139,738	\$142,501	\$140,291	\$142,501	\$142,501	\$142,501
	3	Wages (Unestablished Staff)	\$510	\$0	\$15,352	\$7,785	\$15,352	\$15,352	\$15,352
	4	Social Security	\$28,119	\$28,132	\$29,037	\$30,499	\$39,928	\$45,483	\$45,483
31	TRAVEL AND SUBSISTENCE		\$138,392	\$135,292	\$200,291	\$175,911	\$195,446	\$200,679	\$209,291
	1	Transport Allowance	\$58,825	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100
	2	Mileage Allowance	\$66,647	\$62,513	\$114,010	\$92,793	\$108,420	\$111,290	\$117,281
	3	Subsistence Allowance	\$12,033	\$10,873	\$22,680	\$17,459	\$22,260	\$21,540	\$23,040
	5	Other Travel Expenses	\$887	\$2,806	\$4,501	\$6,559	\$5,666	\$8,749	\$9,870
40	MATERIAL AND SUPPLIES		\$455,570	\$464,768	\$498,612	\$478,030	\$530,649	\$534,203	\$542,034
	1	Office Supplies	\$4,120	\$3,263	\$9,402	\$5,766	\$11,443	\$11,664	\$11,605
	2	Books & Periodicals	\$300	\$195	\$2,800	\$1,402	\$2,800	\$2,800	\$6,083
	3	Medical Supplies	\$0	\$12	\$100	\$52	\$106	\$100	\$100
	4	Uniforms	\$5,640	\$7,775	\$8,495	\$6,325	\$7,650	\$8,495	\$9,160
	5	Household Sundries	\$8,750	\$7,796	\$5,387	\$4,579	\$6,715	\$6,678	\$7,567
	6	Food	\$23,667	\$21,583	\$25,398	\$26,652	\$25,177	\$27,198	\$29,289
	14	Computer Supplies	\$1,143	\$938	\$8,184	\$4,092	\$8,184	\$8,694	\$9,506
	15	Office Equipment	\$6,878	\$10,875	\$9,033	\$5,165	\$9,033	\$9,033	\$9,033
	22	Insurance: Other	\$398,534	\$410,014	\$409,168	\$410,871	\$439,796	\$439,796	\$439,796
	23	Printing Services	\$6,538	\$2,317	\$20,645	\$13,126	\$19,745	\$19,745	\$19,895
41	OPERATING COSTS		\$48,685	\$36,882	\$44,569	\$40,445	\$43,466	\$43,697	\$42,890
	1	Fuel	\$22,736	\$24,510	\$31,054	\$26,675	\$28,951	\$29,182	\$28,570
	3	Miscellaneous	\$12,973	\$12,036	\$4,515	\$8,652	\$4,415	\$4,415	\$4,220
	6	Mail Delivery	0	\$66	\$0	\$0	\$100	\$100	\$100
	9	Conferences and Workshops	\$12,977	\$270	\$9,000	\$5,118	\$10,000	\$10,000	\$10,000
42	MAINTENANCE COSTS		\$20,130	\$25,483	\$43,894	\$28,379	\$44,679	\$44,294	\$44,679
	1	Maintenance of Buildings		\$4,884	\$20,975	\$14,390	\$20,975	\$20,575	\$20,975
	3	Furniture and Equipment	\$10,614	\$6,450	\$3,500	\$2,281	\$4,300	\$4,300	\$4,300
	4	Vehicles	\$8,233	\$12,346	\$13,590	\$8,450	\$13,575	\$13,590	\$13,575
	5	Computer Hardware	\$197	\$183	\$576	\$633	\$576	\$576	\$576
	6	Computer Software	\$224	\$0	\$670	\$334	\$670	\$670	\$670
	8	Other Equipment	\$0	\$300	\$2,050	\$1,024	\$2,050	\$2,050	\$2,050
	9	Spares for Equipment	\$862	\$1,321	\$2,533	\$1,267	\$2,533	\$2,533	\$2,533
43	TRAINING		\$602	\$0	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
	5	Miscellaneous	\$602	\$0	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
46	PUBLIC UTILITIES		\$57,465	\$51,987	\$66,120	\$53,494	\$64,920	\$64,920	\$66,420
	4	Telephone	\$57,465	\$51,987	\$66,120	\$53,494	\$64,920	\$64,920	\$66,420
TOTAL RECURRENT EXPENDITURE			\$1,969,830	\$1,972,685	\$2,139,675	\$2,050,198	\$2,204,197	\$2,231,974	\$2,264,903
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$0	\$1,890	\$5,000	\$13,145	\$12,100	\$12,925	\$12,850
	1002 Purchase of Computers		\$0	\$6,230	\$3,000	\$1,500	\$6,155	\$5,706	\$6,400
	1007 Capital Improvement of Blg		\$0	\$30,923	\$8,900	\$13,350	\$9,000	\$10,700	\$12,000
	1923 Senate Special Select Committee		\$165,556	\$0	\$0	\$0	\$0	\$0	\$0
	1972 Official State Visit		\$0	\$45,047	\$6,500	\$3,250	\$6,500	\$8,500	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$165,556	\$84,089	\$23,400	\$31,245	\$33,755	\$37,831	\$41,250
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			3	3	3	3	3	3	3
Administrative Support			6	6	7	6	9	9	9
Non-Established			29	29	29	29	29	29	29
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			38	38	39	38	41	41	41

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
To have an effective & reliable website			Website is been updated on a regular basis but past records still needs to be uploaded and available for public use. News and highlights of the work of National Assembly are uploaded regularly					
To provide a reliable internet access to parliamentarians during meeting days			Another switch was made for internet thru CITO to meet demands of parliamentarians on meeting days for viable internet access. Also a router installed to route internet signal around the chamber and members rooms so the signal can be strong					
To provide an effective video airing for live chamber proceedings			Grant sought/received from Taiwan in additional to moneies available from FOPREL so have made a foreign purchase for the equipment. As soon as the shipment is process and received it will be installed and it should work.					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
We are yet to develop an informative video clip for the use of visitors of the National Assembly. Nothing have been completed on this item from the previous years								
Yet to develop a photo gallery of pesent, past and prominent members of Belize's parliament. Nothing have been accomplish so far								
Ministry of Finance on 4/10/17 have indicated that request for additional allocation is place on hold pending a more favorable cash flow. We are, however, where possible building a wall at a time to create new office space especially for the accounts section so it can house the additional staff necessary								
Yet to hire aleast 2 new employee necessary for the work of the National Assembly to be completed adequately instead of having the few overwork staff and backlog of work keep accumulating. As it is we are so short on staff that only urgent/key duties take priority								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of Acts passed by the National Assembly		54	27	20	26	20	25	25
No. of Subs & Mileage claims processed		373	234	350	375	350	360	350
No. of Insurance claims processed		46	64	60	52	60	65	55
No. of Committee & Public Consultations held		61	30	30	24	30	32	30
No. of house meetings facilitated per annun		18	16	18	20	18	20	18
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Avg time for completion of Orders		2 days	3 days	2 days	3 days	2 days	3 days	2 days
Avg time for completion of Minutes		8 days	5 days	5 days	7 days	5 days	3 days	3 days
Avg time for completion of Verbatims		4 months	1 month	2 months	3 month	2 months	1 month	2 month
Avg time for amend an Acts		6 months	1yr	5 months	1yr	4 months	3 months	6 months
Satisfaction rating of MPs to claims		excellent	average	excellent	average	excellent	excellent	excellent
Satisfaction rating of participants		average	average	excellent	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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$132,267	\$119,351	\$155,375	\$159,538	\$203,666	\$208,038	\$212,918
	1	Salaries	\$113,036	\$111,331	\$84,471	\$104,102	\$129,775	\$133,867	\$138,179
	2	Allowances	\$14,410	\$5,232	\$68,400	\$53,181	\$68,400	\$68,400	\$68,400
	4	Social Security	\$4,820	\$2,788	\$2,504	\$2,255	\$5,491	\$5,771	\$6,339
	31	TRAVEL AND SUBSISTENCE	\$9,978	\$7,683	\$18,436	\$18,027	\$20,344	\$22,809	\$23,169
	1	Transport Allowance	0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$7,562	\$4,698	\$13,676	\$14,402	\$12,324	\$14,789	\$14,789
	3	Subsistence Allowance	\$1,263	\$883	\$2,260	\$2,132	\$2,320	\$2,320	\$2,680
	5	Other Travel Expenses	\$1,153	\$2,103	\$2,500	\$1,493	\$4,500	\$4,500	\$4,500
	40	MATERIAL AND SUPPLIES	\$7,688	\$7,937	\$11,655	\$6,545	\$16,293	\$15,409	\$15,559
	1	Office Supplies	\$519	\$701	\$3,704	\$1,850	\$2,316	\$2,380	\$2,316
	2	Books & Periodicals	\$0	\$1,286	\$1,044	\$522	\$4,754	\$2,712	\$2,712
	3	Medical Supplies	\$0	\$0	\$0	\$0	\$31	\$36	\$36
	4	Uniforms	\$0	\$0	\$0	\$0	\$1,080	\$1,080	\$1,080
	5	Household Sundries	\$2,078	\$755	\$1,014	\$504	\$909	\$1,027	\$909
	6	Food	\$0	\$0	\$0	\$722	\$1,350	\$1,350	\$1,350
	14	Computer Supplies	\$990	\$1,198	\$1,500	\$750	\$1,866	\$1,866	\$1,866
	15	Office Equipment	\$1,101	\$3,997	\$2,573	\$1,289	\$1,218	\$1,218	\$1,550
	23	Printing Services	\$3,000	\$0	\$1,820	\$908	\$2,768	\$3,740	\$3,740
	41	OPERATING COSTS	\$2,742	\$3,790	\$2,093	\$1,463	\$2,030	\$2,110	\$2,120
	3	Miscellaneous	\$2,742	\$3,539	\$1,105	\$967	\$1,270	\$1,270	\$1,270
	6	Mail Delivery	\$0	\$251	\$988	\$496	\$760	\$840	\$850
	42	MAINTENANCE COSTS	\$295	\$484	\$1,695	\$1,161	\$1,992	\$2,681	\$2,681
	1	Maintenance of Buildings	0	\$249	\$0	\$0	\$130	\$380	\$380
	3	Furniture and Equipment	\$0	\$90	\$750	\$690	\$750	\$750	\$750
	5	Computer Hardware	\$295	\$145	\$535	\$265	\$538	\$538	\$538
	6	Computer Software	\$0	\$0	\$410	\$206	\$574	\$1,013	\$1,013
	43	TRAINING	\$0	\$0	\$365	\$185	\$6,075	\$6,075	\$5,325
	5	Miscellaneous	\$0	\$0	\$365	\$185	\$6,075	\$6,075	\$5,325
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$5,000	\$2,498	\$6,000	\$6,000	\$5,000
	2	Payments to Consultants	\$0	\$0	\$5,000	\$2,498	\$6,000	\$6,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$152,969	\$139,245	\$194,619	\$189,417	\$256,399	\$263,121	\$266,772
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	3	3	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			6	7	7	7	7	7	7
TOTAL STAFFING			8	9	10	10	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
					No degree of achievements was given by this office for 2019/20. Therefore key strategies/activities indicated for the previous year will be reattempted for the coming year				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
The Integrity Commission Belize will endeavour to undertake the following:									
(a) Continue with the review of declarations for period 2016 to current with the assistance of its newly installed Administrative Assistant									
(b) Have oversight of the prosecutions by the DPP and the Police pending for period 2016 - current for those persons in public life who have failed to comply with the legislation									
(c) Enforce the collection of penalties by those in public life who have failed to file their declarations									
(d) Design and Setup of website for Commission									
(e) The Integrity Commission is statutory body obliged to raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commissioner's functions, and integrity in public office. Its aim is to heighten the focus and educate public authorities and raise the public's awareness about integrity and ethical conduct via seminars, presentations, building of a website etc.									
(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize; working cooperatively with public authorities, other integrity entities and the Attorney General's Ministry to prevent misconduct and enhance capacity-building in dealing with misconduct									
(g) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize									
(h) work with key agencies for funding									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of declaration recieved			134	123	140	135	151	142	142
Number of declarations examined						26			
Number of declarations published						24			
Number of enquiries made						2			
Number of declarations request forms sent out			440	510	440	475	600	440	440
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. Recommendations of possible solutions, if any, is given and/or received in order to resolve the complaint						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$244,849	\$260,309	\$273,015	\$239,059	\$267,162	\$280,215	\$290,608
	1	Salaries	\$223,447	\$239,580	\$223,229	\$202,771	\$212,434	\$224,330	\$234,723
	2	Allowances	\$13,500	\$15,000	\$36,600	\$26,570	\$39,600	\$39,600	\$39,600
	3	Wages (Unestablished Staff)	\$2,979	\$245	\$7,676	\$4,203	\$7,676	\$7,676	\$7,676
	4	Social Security	\$4,922	\$5,484	\$5,510	\$5,516	\$7,452	\$8,609	\$8,609
31	TRAVEL AND SUBSISTENCE		\$2,312	\$3,789	\$4,362	\$3,947	\$4,442	\$4,362	\$4,682
	3	Subsistence Allowance	\$1,640	\$3,240	\$3,360	\$3,067	\$3,360	\$3,360	\$3,600
	5	Other Travel Expenses	\$672	\$549	\$1,002	\$880	\$1,082	\$1,002	\$1,082
40	MATERIAL AND SUPPLIES		\$5,818	\$18,087	\$16,134	\$9,724	\$15,096	\$16,813	\$18,329
	1	Office Supplies	\$2,635	\$2,714	\$1,883	\$1,367	\$2,472	\$2,522	\$2,665
	2	Books & Periodicals	\$0	\$666	\$1,093	\$1,053	\$1,093	\$1,093	\$1,093
	4	Uniforms	\$0	\$1,853	\$1,585	\$793	\$1,620	\$1,620	\$1,620
	5	Household Sundries	\$2,069	\$1,791	\$2,018	\$1,581	\$2,500	\$2,623	\$2,500
	14	Computer Supplies	\$0	\$1,155	\$2,360	\$1,178	\$2,360	\$2,360	\$3,280
	15	Office Equipment	\$1,111	\$3,608	\$595	\$302	\$550	\$595	\$670
	23	Printing Services	\$3	\$6,300	\$6,600	\$3,450	\$4,500	\$6,000	\$6,500
41	OPERATING COSTS		\$15,298	\$25,154	\$23,303	\$19,903	\$23,316	\$24,149	\$24,149
	1	Fuel	\$10,548	\$14,003	\$19,008	\$17,423	\$17,203	\$17,203	\$17,203
	2	Advertising	\$0	\$0	\$0	\$0	\$1,667	\$2,501	\$2,501
	3	Miscellaneous	\$4,750	\$7,152	\$295	\$479	\$295	\$295	\$295
	12	Arms & Ammunition	\$0	\$4,000	\$4,000	\$2,002	\$4,150	\$4,150	\$4,150
42	MAINTENANCE COSTS		\$5,513	\$8,025	\$9,415	\$7,774	\$17,507	\$18,203	\$21,153
	3	Furniture and Equipment	\$1,102	\$141	\$1,545	\$1,354	\$1,775	\$1,775	\$1,775
	4	Vehicles	\$4,410	\$7,885	\$7,460	\$6,420	\$14,822	\$15,518	\$18,468
	6	Computer Software	\$0	\$0	\$410	\$0	\$910	\$910	\$910
43	TRAINING		\$0	\$458	\$470	\$236	\$1,070	\$1,070	\$1,070
	5	Miscellaneous	\$0	\$458	\$470	\$236	\$1,070	\$1,070	\$1,070
49	RENTS & LEASES		\$0	\$0	\$175	\$0	\$175	\$175	\$175
	6	Vehicle	\$0	\$0	\$175	\$0	\$175	\$175	\$175
TOTAL RECURRENT EXPENDITURE			\$273,790	\$315,822	\$326,874	\$280,644	\$328,767	\$344,987	\$360,166
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1000 Furniture & Equipment	\$2,700	\$0	\$3,000	\$1,500	\$3,900	\$3,900	\$3,900
		1002 Purchase of a Computer	\$1,940	\$0	\$2,000	\$1,000	\$3,207	\$3,206	\$3,206
		1037 Purchase of other equipment (MOF)	\$0	\$0	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$4,640	\$0	\$10,000	\$5,000	\$12,107	\$12,106	\$12,106
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		Managerial/Executive	1	1	1	1	1	1	1
		Technical/Front Line Services	1	1	1	1	1	1	1
		Administrative Support	4	4	4	4	4	4	4
		Non-Established	1	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To lobby for the passing of more equitable legislation					Not done yet				
To acquire economic and innovative equipment to carry out investigations efficiently therefore the CPS has been identified and is underway					Complaints Processing System has been developed. The installation in the Office in process and staff training is underway to effectively use the program				
To seek grants/aid for a self sustainable office					no donor identified as yet				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
To identify a draft of more equitable legislation and follow-up on recommendations made in the Annual Report									
Improved process flows and management of complaints									
To create a greater outreach through districts visit,online complaints form and online complaints feedback									
Complete staff training and implementation of the complaint's system									
Additional training of staff will be sought in areas such as investigation and website administration/management									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports completed			2	2	2	1	2	2	2
Number of complaints recieved			122	106	191	110	150	160	170
Number of complaints investigated			38	14	70	43	75	80	85
Number of complaints resolved			38	14	38	43	75	80	85
Number of recommendations made			8	6	9	9	10	10	10
Number of complaints under investigation			47	70	55	62	50	56	65
Number of complaints - not our jurisdiction			37	22	28	5	25	24	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Annual Reports completed on due date			1	1	1	1	1	1	1
Average time of investigation			4months	5	6	6	6	6	6
Average time of resolving a complaint			5 months	8	8	8	6	6	6
Rating of public satisfaction to recommendation			N/A						

PROGRAMME:			CONTRACTOR GENERAL						
PROGRAMME OBJECTIVE:			To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$146,915	\$69,745	\$177,537	\$114,315	\$170,632	\$174,193	\$176,850
	1	Salaries	\$143,849	\$67,723	\$150,198	\$99,618	\$142,061	\$144,568	\$147,225
	2	Allowances	\$0	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
	4	Social Security	\$3,066	\$2,022	\$3,339	\$2,696	\$4,571	\$5,625	\$5,625
	31	TRAVEL AND SUBSISTENCE	\$12,175	\$75	\$17,106	\$8,550	\$17,106	\$17,106	\$17,106
	1	Transport Allowance	\$12,175	\$75	\$16,500	\$8,250	\$16,500	\$16,500	\$16,500
	2	Mileage Allowance	\$0	\$0	\$406	\$202	\$406	\$406	\$406
	3	Subsistence Allowance	\$0	\$0	\$200	\$98	\$200	\$200	\$200
	40	MATERIAL AND SUPPLIES	\$5,373	\$6,953	\$8,847	\$4,443	\$8,943	\$10,503	\$12,597
	1	Office Supplies	\$1,423	\$66	\$1,317	\$657	\$1,126	\$1,370	\$1,126
	2	Books & Periodicals	\$113	\$1,620	\$2,852	\$1,424	\$2,235	\$2,227	\$5,360
	4	Uniforms	\$0	\$839	\$1,120	\$580	\$1,140	\$1,140	\$1,140
	5	Household Sundries	\$1,880	\$810	\$1,168	\$586	\$1,277	\$1,277	\$1,277
	14	Computer Supplies	\$583	\$626	\$1,465	\$733	\$2,016	\$2,544	\$2,544
	15	Office Equipment	\$1,375	\$2,993	\$925	\$463	\$1,150	\$1,945	\$1,150
	41	OPERATING COSTS	\$12,200	\$6,347	\$14,028	\$7,058	\$11,866	\$14,825	\$14,805
	1	Fuel	\$8,844	\$0	\$10,458	\$5,226	\$7,949	\$9,274	\$9,274
	2	Advertising	\$0	\$0	\$0	\$0	\$1,667	\$2,501	\$2,501
	3	Miscellaneous	\$3,356	\$6,347	\$3,570	\$1,832	\$1,500	\$1,550	\$1,530
	7	Office Cleaning	\$0	\$0	\$0	\$0	\$750	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$286	\$90	\$1,640	\$968	\$1,795	\$1,920	\$1,920
	2	Maintenance of Grounds	\$0	\$90	\$600	\$450	\$600	\$600	\$600
	3	Furniture and Equipment	\$286		\$1,040	\$518	\$1,195	\$1,320	\$1,320
TOTAL RECURRENT EXPENDITURE			\$176,949	\$83,210	\$219,158	\$135,333	\$210,342	\$218,546	\$223,278
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$5,534	\$0	\$5,000	\$2,500	\$4,154	\$4,154	\$4,154
	1002 Purchase of a Computer		\$2,199	\$0	\$0	\$0	\$2,955	\$2,955	\$2,955
TOTAL CAPITAL II EXPENDITURE			\$7,733	\$0	\$5,000	\$2,500	\$7,109	\$7,109	\$7,109
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	1	0	1	1	1
Technical/Front Line Services			0	0	1	1	1	1	1
Administrative Support			2	2	2	1	2	2	2
Non-Established			1	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	2	4	2	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
There was no Contractor General in office so no strategies/activities was provided for FY 2019/20					Nothing was achived because there was no Contractor General for 2019/20 to Jan.2020				
					Upon new Contractor General taking up office on 3/2/20, an audit is being performed to determine the need of additional staff and if possible to sub-contract legal vetting				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
(i) To fully empower the Office by enhancing its human resources									
(ii) To consideration professional training and development of Procurement Staff									
(iii) To emphasize the pillars of the office which is to ensure that the public procurement activities are conducted fairly, above-board and allowing for equal treatment of eligible contractors									
(iv) To make an effort to ensuring that transparency in the procurement process is permanent									
(v) To ensure the establishment and maintenance of mechanisms for resolving disputes, complains, allegations of corruptions and misconduct in the procurement process									
(vi) To participate in a hands-on activities of all projects in Belize. This shall entail travelling and inspection, which shall stipulate the provision of resources, and the Office shall not compromise in the frustration of this important process									
(vii) To ensure that procurement is properly regulated through laws, rules and procedures to govern the various aspects of procurement operations. The objective is to ensure that procurement process is underscored by competence, training and properly executed. This will ensure that contractors understand the procurement process and systems									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public contracts reviewed					1,100		1,000	1,500	2,000
Number of contracts investigated					none		1	5	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to review a contract					.5hr -1 day		.5hr -1 day	.5hr -1 day	.5hr -1 day
Number of contracts cancelled									
Number of cases referred to prosecution									
Number of contracts revised									

DIRECTOR OF PUBLIC PROSECUTIONS

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
To deliver justice throught the fair, independent and fearless prosecution of criminal offenders									
STRATEGIC PRIORITIES:									
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
013	CROWN PROSECUTION SERVICE	\$2,104,794	\$2,231,769	\$2,375,166	\$2,164,187	\$2,449,763	\$2,516,391	\$2,569,610	
	Recurrent Expenditure	\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610	
	Capital II Expenditure	\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$2,104,794	\$2,231,769	\$2,375,166	\$2,164,187	\$2,449,763	\$2,516,391	\$2,569,610	
Recurrent Expenditure		\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610	
Capital II Expenditure		\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,745,202	\$1,936,213	\$1,991,895	\$1,836,345	\$2,037,281	\$2,100,472	\$2,122,784	
231:TRAVEL & SUBSISTENCE		\$128,665	\$106,899	\$110,140	\$102,433	\$105,140	\$106,200	\$121,220	
340:MATERIALS & SUPPLIES		\$66,354	\$51,414	\$62,127	\$54,491	\$75,547	\$76,087	\$86,113	
341:OPERATING COSTS		\$67,502	\$43,306	\$66,254	\$58,232	\$64,945	\$64,982	\$64,982	
342:MAINTENANCE COSTS		\$22,796	\$19,590	\$19,750	\$19,033	\$28,049	\$29,849	\$35,710	
343:TRAINING		\$17,579	\$4,113	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000	
346:PUBLIC UTILITIES		\$46,455	\$44,313	\$60,000	\$46,151	\$60,000	\$60,000	\$60,000	
348:CONTRACTS & CONSULTANCY		\$10,240	\$19,960	\$30,000	\$30,000	\$28,800	\$28,800	\$28,800	
TOTAL RECURRENT EXPENDITURE		\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610	
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,745,202	\$1,936,213	\$1,991,895	\$1,836,345	\$2,037,281	\$2,100,472	\$2,122,784
	1	Salaries	\$1,480,155	\$1,604,979	\$1,498,205	\$1,452,219	\$1,527,747	\$1,584,201	\$1,606,295
	2	Allowances	\$237,750	\$301,900	\$420,900	\$332,250	\$420,900	\$420,900	\$420,900
	3	Wages (Unestablished Staff)	\$0	\$558	\$37,573	\$18,787	\$38,455	\$39,479	\$39,697
	4	Social Security	\$27,297	\$28,777	\$30,217	\$30,591	\$45,179	\$50,892	\$50,892
	7	Overtime	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
31 TRAVEL AND SUBSISTENCE			\$128,665	\$106,899	\$110,140	\$102,433	\$105,140	\$106,200	\$121,220
	1	Transport Allowance	\$45,600	\$16,800	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	2	Mileage Allowance	\$48,134	\$47,692	\$56,000	\$52,066	\$53,000	\$53,100	\$56,921
	3	Subsistence Allowance	\$20,320	\$21,912	\$38,540	\$26,434	\$36,540	\$37,500	\$48,700
	5	Other Travel Expenses	\$14,611	\$20,494	\$10,600	\$21,435	\$10,600	\$10,600	\$10,600
40 MATERIAL AND SUPPLIES			\$66,354	\$51,414	\$62,127	\$54,491	\$75,547	\$76,087	\$86,113
	1	Office Supplies	\$38,259	\$29,559	\$25,001	\$22,455	\$33,784	\$34,324	\$36,611
	2	Books & Periodicals	\$4,743	\$2,693	\$5,000	\$6,982	\$5,000	\$5,000	\$5,500
	3	Medical Supplies	\$0	\$567	\$1,778	\$967	\$2,586	\$2,586	\$2,586
	5	Household Sundries	\$20,914	\$17,844	\$21,889	\$17,559	\$26,487	\$26,487	\$33,727
	15	Office Equipment	\$2,439	\$751	\$8,459	\$6,528	\$7,690	\$7,690	\$7,690
41 OPERATING COSTS			\$67,502	\$43,306	\$66,254	\$58,232	\$64,945	\$64,982	\$64,982
	1	Fuel	\$14,821	\$14,875	\$40,560	\$27,735	\$38,949	\$38,822	\$38,822
	3	Miscellaneous	\$52,341	\$27,886	\$22,750	\$28,866	\$23,100	\$22,416	\$22,416
	6	Mail Delivery	\$340	\$545	\$2,944	\$1,631	\$2,896	\$3,744	\$3,744
42 MAINTENANCE COSTS			\$22,796	\$19,590	\$19,750	\$19,033	\$28,049	\$29,849	\$35,710
	3	Furniture and Equipment	\$362	\$0	\$2,950	\$1,474	\$3,649	\$2,300	\$3,161
	4	Vehicles	\$7,915	\$11,604	\$9,000	\$8,288	\$11,600	\$11,249	\$14,449
	5	Computer Hardware	\$1,610	\$3,573	\$3,000	\$3,949	\$5,000	\$7,000	\$7,800
	6	Computer Software	\$1,557	\$4,412	\$3,000	\$3,231	\$6,000	\$7,500	\$8,500
	8	Other Equipment	\$11,352	\$0	\$1,800	\$2,092	\$1,800	\$1,800	\$1,800
43 TRAINING			\$17,579	\$4,113	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
	1	Course Costs	\$17,579	\$4,113	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
46 PUBLIC UTILITIES			\$46,455	\$44,313	\$60,000	\$46,151	\$60,000	\$60,000	\$60,000
	4	Telephone	\$46,455	\$44,313	\$60,000	\$46,151	\$60,000	\$60,000	\$60,000
48 CONTRACTS & CONSULTANCIES			\$10,240	\$19,960	\$30,000	\$30,000	\$28,800	\$28,800	\$28,800
	1	Payments to Contractors	\$10,240	\$19,960	\$30,000	\$30,000	\$28,800	\$28,800	\$28,800
TOTAL RECURRENT EXPENDITURE			\$2,104,794	\$2,225,809	\$2,350,166	\$2,151,687	\$2,409,763	\$2,476,391	\$2,529,610

CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1002 Purchase of Computer	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	1783 Purchase of Software	\$0	\$5,960	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000
STAFFING RESOURCES								
Positions		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20				Achievements 2019/20				
Open new offices in Belmopan,Orange Walk and Dangriga				Complement of staff -The professional staff was augmented. There are now 15 Counsel, including the Director				
Improvement in the delivery of justice by an increase in manpower				Training of staff - Crown Counsel received training locally and abroad in the areas of trafficking in persons, financial crime,money laundering and forensic interviewing. In-house training was also done on amendments to legislation and other current issues				
				Deployment of staff - Given the increase in staff, Counsel was assigned to the Office in Belmopan and Counsel has been attached to the Court in Dangriga. Specific Counsel were also assigned special responsibility in areas of trafficking in persons and money laundering. Specific Counsel were also assigned responsibility for the conduct of appeals in the Court of Appeal				
				Resources - Work has commenced on the case management and database system and on the development of a website				
				Legislative Reform - We succeeded in having amendments to (a) the Evidence Act, to allow for evidence in criminal cases to be given via video link. The immediate effect of this amendment was that we were able to lead evidence of DNA analysis from the analyst in Jamaica via skype in a murder case (the accused were convicted); (b) the Indictable Procedure Act, to empower judges with a discretion, in appropriate cases when sentencing for offences which carry mandatory minimum sentences and to rationalize the punishment for juveniles convicted of murder; (c) the Criminal Code, to address the sentences of persons convicted of murder and sentenced to life imprisonment, and to allow for the summary trials of the offences of escape and arson, as a number of these cases were being referred to the Supreme Court while on the facts, they could have been tried in the Magistrates' Court and (d) the Parole Act, to enable persons convicted of murder and sentenced to life imprisonment to be considered for parole at the expiration of a period determined by the presiding Supreme Court judge at the time of sentencingCrown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Complement of Staff 1. Fill all vacant posts for Crown Counsel and Civilian Prosecutors								
Training of Staff - 2. Continued training of staff in the areas of trafficking in persons, financial crime and money laundering and DNA 3. Further development of in-house training programmes on legal and procedural issues								
Deployment of staff - 4. Establish fully functioning Office in the Southern District and assign Counsel and a legal assistant there. Infrastructure and Resources - 5. Completion of the case management and data base system 6. Launch of the website. 7. Expansion and development of the Case Care Unit 8. Replacement of the vehicle previously assigned to the Case Care Unit. Relationship with stakeholders - 9. Foster a better working relationship with the Police Department and National Forensic Science Services Centre aimed at a more holistic approach to investigation and prosecution with the ultimate aim of improving the conviction rate								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of reports and briefings prepared					306			
Number of cases Crown Counsel considered					306			
Number of cases Crown Counsel prosecuted					95			
Number of researches done by legal assistants					95			
Number of appeals					35			
Number of bails					382			
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					61%			
Percentage of civilian prosecutions successful					36.4%			
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			

OFFICE OF THE AUDITOR GENERAL

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:								
Goal 1:Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize								
Goal 2:Assurance Services - To increase the strength and span of assurance services								
Goal 3:Professional Competency - To continuously improve staff competenceies and capabilities								
Goal 4:Organizational Capacity - To strengthen operational efficiency and transform the organization's image								
The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB								
The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the differentaudit services conducted by the SAI. Most important of all, to seek compliance, value for money and financial reporting which directly relates to the Executive's performance								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
014	AUDITOR GENERAL	\$2,146,997	\$2,117,620	\$2,523,554	\$2,327,523	\$2,601,862	\$2,682,984	\$2,748,993
	Recurrent Expenditure	\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
	Capital II Expenditure	\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,146,997	\$2,117,620	\$2,523,554	\$2,327,523	\$2,601,862	\$2,682,984	\$2,748,993
	Recurrent Expenditure	\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
	Capital II Expenditure	\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,876,568	\$1,820,773	\$1,951,647	\$1,892,120	\$2,049,669	\$2,352,253	\$2,416,628
	231:TRAVEL & SUBSISTENCE	\$86,561	\$47,307	\$133,612	\$127,631	\$139,602	\$67,510	\$78,700
	340:MATERIALS & SUPPLIES	\$76,182	\$82,670	\$134,099	\$87,386	\$150,128	\$83,008	\$86,995
	341:OPERATING COSTS	\$90,511	\$90,734	\$120,410	\$106,092	\$121,416	\$82,175	\$69,332
	342:MAINTENANCE COSTS	\$11,975	\$11,179	\$75,830	\$43,030	\$29,830	\$29,030	\$29,030
	343:TRAINING	\$2,200	\$11,871	\$22,000	\$14,464	\$22,000	\$16,500	\$16,500
	346:PUBLIC UTILITIES	\$3,000	\$53,086	\$59,556	\$43,600	\$57,816	\$21,108	\$20,408
TOTAL RECURRENT EXPENDITURE		\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
STAFFING RESOURCES (MINISTRY)								
	Managerial/Executive	2	2	3	3	3	3	3
	Technical/Front Line Services	45	45	47	47	47	47	47
	Administrative Support	5	6	5	8	5	5	5
	Non-Established	7	6	6	6	2	2	2
	Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING		59	59	61	64	57	57	57

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,876,568	\$1,820,773	\$1,951,647	\$1,892,120	\$2,049,669	\$2,352,253	\$2,416,628
1	Salaries		\$1,825,315	\$1,768,326	\$1,871,800	\$1,822,972	\$1,952,943	\$2,261,627	\$2,338,002
2	Allowances		\$18,000	\$19,800	\$35,000	\$26,504	\$35,000	\$31,000	\$31,000
4	Social Security		\$33,253	\$32,647	\$38,847	\$39,344	\$55,726	\$53,626	\$41,626
5	Honorarium		\$0	\$0	\$6,000	\$3,300	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$86,561	\$47,307	\$133,612	\$127,631	\$139,602	\$67,510	\$78,700
1	Transport Allowance		\$275	\$0	\$26,100	\$13,050	\$26,000	\$11,100	\$11,100
2	Mileage Allowance		\$5,320	\$4,817	\$8,112	\$5,278	\$14,602	\$6,490	\$10,000
3	Subsistence Allowance		\$54,467	\$29,510	\$57,600	\$58,415	\$62,400	\$19,200	\$19,200
5	Other Travel Expenses		\$26,499	\$12,980	\$41,800	\$50,888	\$36,600	\$30,720	\$38,400
40	MATERIAL AND SUPPLIES		\$76,182	\$82,670	\$134,099	\$87,386	\$150,128	\$83,008	\$86,995
1	Office Supplies		\$28,889	\$32,654	\$52,761	\$38,837	\$62,974	\$39,985	\$39,985
4	Uniforms		\$27,894	\$22,006	\$34,710	\$17,352	\$45,618	\$17,400	\$17,400
5	Household Sundries		\$19,147	\$18,117	\$29,128	\$22,445	\$21,537	\$15,623	\$19,610
23	Printing Services		\$253	\$9,892	\$17,500	\$8,752	\$20,000	\$10,000	\$10,000
41	OPERATING COSTS		\$90,511	\$90,734	\$120,410	\$106,092	\$121,416	\$82,175	\$69,332
1	Fuel		\$12,230	\$12,762	\$38,016	\$25,374	\$33,454	\$38,016	\$28,512
3	Miscellaneous		\$78,281	\$77,972	\$39,494	\$59,269	\$37,712	\$17,159	\$13,820
9	Conferences and Workshops		\$0	\$0	\$18,900	\$9,450	\$20,250	\$7,000	\$7,000
10	Legal & Professional Fees		\$0	\$0	\$24,000	\$12,000	\$30,000	\$20,000	\$20,000
42	MAINTENANCE COSTS		\$11,975	\$11,179	\$75,830	\$43,030	\$29,830	\$29,030	\$29,030
3	Furniture and Equipment		\$2,125	\$0	\$58,550	\$29,476	\$12,550	\$11,750	\$11,750
4	Vehicles		\$9,851	\$11,179	\$17,280	\$13,554	\$17,280	\$17,280	\$17,280
43	TRAINING		\$2,200	\$11,871	\$22,000	\$14,464	\$22,000	\$16,500	\$16,500
5	Miscellaneous		\$2,200	\$11,871	\$22,000	\$14,464	\$22,000	\$16,500	\$16,500
46	PUBLIC UTILITIES		\$3,000	\$53,086	\$59,556	\$43,600	\$57,816	\$21,108	\$20,408
4	Telephone		\$3,000	\$53,086	\$59,556	\$43,600	\$57,816	\$21,108	\$20,408
TOTAL RECURRENT EXPENDITURE			\$2,146,997	\$2,117,620	\$2,497,154	\$2,314,323	\$2,570,462	\$2,651,584	\$2,717,593
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$6,400	\$3,200	\$6,400	\$6,400	\$6,400
	1002 Purchase of Computers		\$0	\$0	\$20,000	\$10,000	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	3	3	3	3	3
Technical/Front Line Services			45	45	47	47	47	47	47
Administrative Support			5	6	5	8	5	5	5
Non-Established			7	6	6	6	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			59	59	61	64	57	57	57
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Review and monitor Strategic Plan (2020-2022)					Created internal Communication, USB usage.				
Engage staff in more audit trainings and successful with training during 2019					Began stakeholder Engagement Project - Raise profile				
					1st follow up audit completed				
Ensuring the strenghtening of the governance structure of the Supreme Audit Institution					Selected Supervisors facilitated on-the-job training for middle managers & junior Officers				
Updating existing stakeholders' alliances by attending local/international conferences & committee meetings					Upgraded Audit's website				
Fostering new stakeholder alliances and other potential international bodies									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Acquire advance IT Equipment									
Expect to engage staff in more trainings in the fiscal year 2020									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of audits completed in a year			25	35	40	45	45	13	13
Number of recommendations made									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the									
Number of ministries failing to comply with regulations									
Number of audit recommendations implemented									

OFFICE OF THE PRIME MINISTER AND CABINET

MINISTRY : OFFICE OF THE PRIME MINISTER AND CABINET								
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
015	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,132,087	\$4,200,355	\$4,045,636	\$5,000,838	\$10,523,747	\$10,533,816	\$10,541,407
	Recurrent Expenditure	\$3,656,974	\$3,297,668	\$3,211,382	\$4,251,561	\$4,952,497	\$4,962,566	\$4,970,157
	Capital II Expenditure	\$72,094	\$300,128	\$293,004	\$436,840	\$5,220,000	\$5,220,000	\$5,220,000
	Capital III Expenditure	\$403,019	\$602,559	\$541,250	\$312,437	\$351,250	\$351,250	\$351,250
016	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$149,192	\$352,196	\$503,737	\$478,257	\$595,420	\$595,009	\$595,009
	Recurrent Expenditure	\$149,192	\$352,196	\$503,737	\$454,204	\$595,420	\$595,009	\$595,009
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$24,053	\$0	\$0	\$0
017	GOVERNMENT INFORMATION SERVICES	\$918,893	\$965,359	\$1,090,449	\$1,008,040	\$1,359,198	\$1,355,399	\$1,357,922
	Recurrent Expenditure	\$918,893	\$958,041	\$1,076,949	\$998,608	\$1,344,198	\$1,340,399	\$1,342,922
	Capital II Expenditure	\$0	\$0	\$13,500	\$9,432	\$15,000	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
018	PRIVATE SECTOR INVESTOR PROGRAM	\$363,203	\$444,215	\$451,462	\$370,206	\$476,938	\$433,418	\$433,418
	Recurrent Expenditure	\$75,301	\$270,787	\$451,462	\$370,206	\$476,938	\$433,418	\$433,418
	Capital II Expenditure	\$0	\$22,959	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$287,902	\$150,470	\$0	\$0	\$0	\$0	\$0
019	BELIZE BROADCASTING AUTHORITY	\$252,228	\$258,973	\$258,968	\$257,964	\$259,710	\$259,788	\$259,788
	Recurrent Expenditure	\$252,228	\$258,973	\$258,968	\$257,964	\$259,710	\$259,788	\$259,788
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,815,603	\$6,221,098	\$6,350,252	\$7,115,306	\$13,215,013	\$13,177,430	\$13,187,544
Recurrent Expenditure		\$5,052,588	\$5,137,664	\$5,502,498	\$6,332,544	\$7,628,763	\$7,591,180	\$7,601,294
Capital II Expenditure		\$72,094	\$323,086	\$306,504	\$446,272	\$5,235,000	\$5,235,000	\$5,235,000
Capital III Expenditure		\$690,921	\$760,348	\$541,250	\$336,490	\$351,250	\$351,250	\$351,250
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$2,024,470	\$1,894,494	\$2,094,803	\$2,147,172	\$2,682,204	\$2,702,421	\$2,715,535
231:TRAVEL & SUBSISTENCE		\$132,338	\$129,810	\$157,056	\$182,510	\$505,793	\$505,793	\$505,793
340:MATERIALS & SUPPLIES		\$223,391	\$286,421	\$327,267	\$288,676	\$628,271	\$628,271	\$628,271
341:OPERATING COSTS		\$697,200	\$685,696	\$866,320	\$823,521	\$1,093,845	\$1,078,245	\$1,078,245
342:MAINTENANCE COSTS		\$73,116	\$101,778	\$92,800	\$92,883	\$269,950	\$269,950	\$266,950
343:TRAINING		\$9,750	\$3,335	\$7,000	\$4,174	\$7,500	\$9,500	\$9,500
346:PUBLIC UTILITIES		\$119,549	\$104,833	\$140,700	\$117,986	\$199,800	\$199,800	\$199,800
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$2,000	\$996	\$202,000	\$202,000	\$202,000
348:CONTRACTS & CONSULTANCY		\$0	\$10,575	\$64,552	\$45,028	\$279,400	\$235,200	\$235,200
350:GRANTS		\$1,772,774	\$1,920,723	\$1,750,000	\$2,629,599	\$1,760,000	\$1,760,000	\$1,760,000
TOTAL RECURRENT EXPENDITURE		\$5,052,588	\$5,137,664	\$5,502,498	\$6,332,544	\$7,628,763	\$7,591,180	\$7,601,294
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		13	13	13	11	13	13	13
Technical/Front Line Services		3	4	4	5	14	14	14
Administrative Support		23	22	22	19	14	14	14
Non-Established		6	7	6	4	5	5	5
Statutory Appointments		1	1	1	0	0	0	0
TOTAL STAFFING		46	47	46	39	46	46	46

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,340,957	\$886,259	\$870,260	\$1,004,193	\$1,383,124	\$1,393,193	\$1,400,784
1	Salaries		\$1,167,637	\$770,307	\$737,083	\$847,515	\$1,052,713	\$1,060,215	\$1,067,717
2	Allowances		\$150,109	\$86,600	\$108,192	\$131,909	\$255,992	\$255,992	\$255,992
3	Wages (Unestablished Staff)		\$3,597	\$16,061	\$9,120	\$10,342	\$36,565	\$36,565	\$36,565
4	Social Security		\$18,659	\$11,000	\$10,665	\$11,830	\$21,754	\$24,321	\$24,410
5	Honorarium		\$0	\$900	\$3,200	\$1,598	\$4,100	\$4,100	\$4,100
7	Overtime		\$955	\$1,391	\$2,000	\$998	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$95,501	\$70,841	\$61,152	\$102,791	\$377,684	\$377,684	\$377,684
1	Transport Allowance		\$75,475	\$48,950	\$32,400	\$40,500	\$59,400	\$59,400	\$59,400
2	Mileage Allowance		\$9,937	\$11,649	\$7,572	\$15,951	\$17,060	\$17,060	\$17,060
3	Subsistence Allowance		\$9,460	\$8,734	\$9,480	\$10,073	\$34,440	\$34,440	\$34,440
4	Foreign Travel		\$0	\$0	\$0	\$28,630	\$256,236	\$256,236	\$256,236
5	Other Travel Expenses		\$629	\$1,508	\$11,700	\$7,636	\$10,548	\$10,548	\$10,548
40	MATERIAL AND SUPPLIES		\$129,927	\$160,338	\$166,935	\$150,994	\$421,259	\$421,259	\$421,259
1	Office Supplies		\$34,672	\$24,909	\$35,524	\$23,453	\$96,628	\$96,628	\$96,628
2	Books & Periodicals		\$303	\$13,706	\$4,680	\$2,812	\$30,400	\$30,400	\$30,400
4	Uniforms		\$0	\$8,872	\$10,500	\$5,520	\$20,000	\$20,000	\$20,000
5	Household Sundries		\$22,190	\$20,841	\$14,816	\$23,622	\$67,464	\$67,464	\$67,464
6	Food		\$52,171	\$48,518	\$71,040	\$61,293	\$93,456	\$93,456	\$93,456
14	Computer Supplies		\$11,303	\$5,126	\$14,410	\$9,739	\$31,065	\$31,065	\$31,065
15	Office Equipment		\$6,681	\$29,780	\$10,000	\$18,991	\$74,070	\$74,070	\$74,070
20	Insurance: Motor Vehicles		2607.48	\$8,586	\$5,965	\$5,563	\$8,176	\$8,176	\$8,176
41	OPERATING COSTS		\$186,469	\$145,550	\$217,735	\$227,359	\$311,830	\$311,830	\$311,830
1	Fuel		\$67,559	\$61,554	\$143,455	\$104,868	\$139,200	\$139,200	\$139,200
2	Advertising		\$8,469	\$3,470	\$6,000	\$5,301	\$25,000	\$25,000	\$25,000
3	Miscellaneous		\$106,661	\$48,756	\$50,400	\$78,411	\$78,000	\$78,000	\$78,000
6	Mail Delivery		\$187	\$340	\$4,080	\$2,806	\$18,960	\$18,960	\$18,960
9	Conferences and Workshops		\$3,593	\$31,430	\$13,800	\$35,973	\$50,670	\$50,670	\$50,670
42	MAINTENANCE COSTS		\$24,996	\$45,097	\$44,200	\$48,964	\$151,000	\$151,000	\$151,000
1	Maintenance of Buildings		\$4,569	\$18,767	\$5,100	\$7,348	\$20,200	\$20,200	\$20,200
2	Maintenance of Grounds		\$2,509	\$2,755	\$6,000	\$5,915	\$5,220	\$5,220	\$5,220
3	Furniture and Equipment		\$2,299	\$10,669	\$8,100	\$9,633	\$29,000	\$29,000	\$29,000
4	Vehicles		\$5,748	\$12,906	\$21,000	\$24,066	\$49,800	\$49,800	\$49,800
5	Computer Hardware		\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
10	Vehicle Parts		\$9,869	\$0	\$4,000	\$2,002	\$31,780	\$31,780	\$31,780
46	PUBLIC UTILITIES		\$106,349	\$68,861	\$101,100	\$87,661	\$147,600	\$147,600	\$147,600
1	Electricity		\$0	\$0	\$0	\$399	\$9,600	\$9,600	\$9,600
3	Water		\$0	\$0	\$0	\$57	\$1,200	\$1,200	\$1,200
4	Telephone		\$106,349	\$68,861	\$101,100	\$87,205	\$136,800	\$136,800	\$136,800
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
4	Other		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
1	Payments to Contractors		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
50	GRANTS		\$1,772,774	\$1,920,723	\$1,750,000	\$2,629,599	\$1,760,000	\$1,760,000	\$1,760,000
1	Individuals		\$36,808	\$145,261	\$180,000	\$173,197	\$200,000	\$200,000	\$200,000
2	Organizations		\$1,735,967	\$1,775,462	\$1,570,000	\$2,456,402	\$1,560,000	\$1,560,000	\$1,560,000
TOTAL RECURRENT EXPENDITURE			\$3,656,974	\$3,297,668	\$3,211,382	\$4,251,561	\$4,952,497	\$4,962,566	\$4,970,157
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1007	Capital Improvement to Buildings	\$0	\$0	\$30,000	\$47,440	\$0	\$0	\$0
	1678	Restore Belize Programme	\$0	\$19,555	\$34,000	\$17,000	\$40,000	\$40,000	\$40,000
	1795	Building Lasting Peace Through Conflict Mediation	\$0	\$10,000	\$10,000	\$5,000	\$20,000	\$20,000	\$20,000
	1798	Legal and Professional Advisory Services	\$0	\$0	\$0	\$200,000	\$5,000,000	\$5,000,000	\$5,000,000
	1813	I am Belize Scholarship Program	\$12,147	\$11,930	\$9,999	\$5,000	\$10,000	\$10,000	\$10,000
	1832	Peace in the Parks Programme	\$0	\$0	\$9,000	\$4,500	\$0	\$0	\$0
	1838	Violence Prevention	\$59,947	\$258,643	\$200,005	\$157,900	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$72,094	\$300,128	\$293,004	\$436,840	\$5,220,000	\$5,220,000	\$5,220,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1678	RF	Restore Belize Programme	\$0	\$12,000	\$10,000	\$5,000	\$0	\$0	\$0
1813	BNE	I AM BELIZE Programme	\$38,216	\$51,850	\$61,250	\$59,629	\$51,250	\$51,250	\$51,250
1832	ROC	Peace in the Parks Programme	\$0	\$24,000	\$20,000	\$10,000	\$0	\$0	\$0
1838	UNICEF	Violence Prevention	\$364,803	\$514,709	\$450,000	\$237,808	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL III EXPENDITURE			\$403,019	\$602,559	\$541,250	\$312,437	\$351,250	\$351,250	\$351,250

STAFFING RESOURCES							
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive	9	9	9	7	7	7	7
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	2	2	2	2
Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING	20	21	20	16	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
Number of policy papers approved			1,542 83 24 117				
Number of Paid Foreign Travel and Duty Leave approvals for Public							
Number of Paid Foreign Travel and Duty Leave approvals for Ministers							
Number of Information Papers received for Cabinet Meetings							
Number of Memorandum received for Cabinet Meetings							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Introducing Electronic Cabinet Papers							
Improving efficiency in how information is disseminated using digital platforms							
Training of staff for new digital platforms							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet							
Number of internal control visits to departments							
Number of cabinet meetings facilitated		35	35	37	40	40	40
Number of CEOs meetings facilitated		40	30	27	40	40	40
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided							
Number of internal controls recommendation made							
Percentage of internal control recommendations implemented							
Cost of administration as percentage of the ministry's budget		36.66%	38.05%	33.91%	35.16%	35.60%	35.72%

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$88,134	\$260,080	\$367,925	\$334,169	\$421,530	\$422,719	\$422,719
1	Salaries		\$77,933	\$250,525	\$346,400	\$315,221	\$392,380	\$392,380	\$392,380
2	Allowances		\$715	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
3	Wages (Unestablished Staff)		\$7,863	\$5,030	\$15,240	\$12,715	\$9,600	\$9,600	\$9,600
4	Social Security		\$1,623	\$4,525	\$6,285	\$6,232	\$10,550	\$11,739	\$11,739
31	TRAVEL AND SUBSISTENCE		\$1,644	\$3,874	\$4,140	\$3,557	\$16,127	\$16,127	\$16,127
1	Transport Allowance		\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
2	Mileage Allowance		\$135	\$135	\$540	\$270	\$1,487	\$1,487	\$1,487
3	Subsistence Allowance		\$320	\$1,093	\$2,400	\$1,320	\$3,840	\$3,840	\$3,840
5	Other Travel Expenses		\$1,189	\$2,646	\$1,200	\$1,967	\$1,800	\$1,800	\$1,800
40	MATERIAL AND SUPPLIES		\$22,362	\$28,322	\$42,903	\$36,664	\$61,023	\$61,023	\$61,023
1	Office Supplies		\$6,228	\$6,736	\$4,185	\$3,916	\$5,625	\$5,625	\$5,625
2	Books & Periodicals		\$0	\$2,516	\$3,000	\$2,111	\$3,000	\$3,000	\$3,000
4	Uniforms		\$407	\$2,373	\$6,000	\$3,082	\$6,750	\$6,750	\$6,750
5	Household Sundries		\$2,188	\$3,400	\$4,158	\$3,923	\$3,948	\$3,948	\$3,948
6	Food		\$2,187	\$5,694	\$18,600	\$15,107	\$24,600	\$24,600	\$24,600
14	Computer Supplies		\$3,715	\$6,873	\$4,460	\$5,218	\$5,400	\$5,400	\$5,400
15	Office Equipment		\$7,636	\$731	\$2,500	\$3,307	\$11,700	\$11,700	\$11,700
41	OPERATING COSTS		\$28,304	\$46,751	\$40,569	\$38,606	\$39,290	\$35,690	\$35,690
1	Fuel		\$3,267	\$9,641	\$20,219	\$14,925	\$19,140	\$19,140	\$19,140
2	Advertising		\$0	\$788	\$1,000	\$809	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$24,805	\$20,622	\$3,000	\$5,131	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$232	\$15,700	\$16,350	\$17,741	\$16,150	\$12,550	\$12,550
42	MAINTENANCE COSTS		\$8,748	\$10,954	\$9,200	\$8,280	\$16,250	\$16,250	\$16,250
1	Maintenance of Buildings		\$0	\$1,989	\$500	\$328	\$1,500	\$1,500	\$1,500
2	Maintenance of Grounds		\$0	\$25	\$0	\$0	\$0	\$0	\$0
3	Furniture and Equipment		\$600	\$2,022	\$2,500	\$1,799	\$3,600	\$3,600	\$3,600
4	Vehicles		\$8,148	\$6,917	\$6,200	\$6,154	\$11,150	\$11,150	\$11,150
43	TRAINING		\$0	\$2,215	\$3,000	\$2,178	\$3,000	\$5,000	\$5,000
2	Fees & Allowances		\$0	\$2,215	\$3,000	\$2,178	\$3,000	\$5,000	\$5,000
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
4	Telephone		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$36,000	\$30,750	\$35,200	\$35,200	\$35,200
2	Payments to Consultants		\$0	\$0	\$36,000	\$30,750	\$35,200	\$35,200	\$35,200
TOTAL RECURRENT EXPENDITURE			\$149,192	\$352,196	\$503,737	\$454,204	\$595,420	\$595,009	\$595,009
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1889	EMF	Wilderness Therapy Programme	\$0	\$0	\$0	\$24,053	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$24,053	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			0	0	0	0	5	5	5
Administrative Support			5	5	5	5	1	1	1
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	7	9	9	9
PROGRAMME PERFORMANCE INFORMATION									

Key Programme Strategies/Activities for 2019/20	Achievements 2019/20
National coordination and planning to improve citizen security	The National Citizen Security Policy and Plan was developed through broad consultation with government and non-government stakeholder groups. The final product was presented to the Prime Minister, the CEO Caucus and the stakeholders who had been consulted in its design
Continue I am Belize Scholarship Program	Of the 44 students, there was a success rate of 81% with 6 of 6 graduating in June 2019. 1 new student joined the programme for the school year beginning September 2019
Coordinate peace building and violence prevention programmes with government and non-government partner agencies	Maintain partnerships with national and international donors. Mobilize and manage resources for improving citizen security. Manage donor funds and provide administrative support for YATA. Provide technical support in community and court-connected mediation through the National Mediation Committee. National Community Mediation Concept Paper drafted. 8 coordination meetings attended with National Mediation Committee
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.	Coordinate with MoE and Rotary Club to secure funds and delivery goods and services for literacy skills improvement 4 training workshops on conflict mediation were held for police officers, teachers, social workers, and counsellors with a total of 90 persons trained. 240 children benefited from supplies, equipment and training provided to teachers to build child friendly and safer schools. Also, peer mediation training was held for high school students from 7 Belize City high schools. 130 peer mediators were trained as of November 2019
Prevention of Violence Against Children, Adolescent and Youths -- Building resilience in at-risk children (Metamorphosis)	25 children from Cohort 3 were assisted with counseling, social work home visits, and the opportunity to attend 2 peace building retreats. Of that total, 6 received literacy and 15 parenting sessions were held
Prevention of Violence Against Children - Information sharing to build national capacity to serve children impacted by violence.	Social innovations and lessons learned in working with children and schools impacted by violence were presented to government CEOs, technical persons serving children at risk, school administrators and personnel, and civil society in a series of Round Table Discussions.
Prevention of Violence Against Children, Adolescent and Youths -- Developing capacity for Trauma Sensitive Schools	A curriculum for "Trauma-Informed Practices in School" was developed comprising 12 modules and implemented at 3 pilot schools in Belize City - Maud Williams High School, St. John's Anglican and Queen Street Baptist Primary School. A total of 12 TIPS training workshops were held as of November 2019 which included school wardens, counselors and support staff 30 Continuing Professional Development (CPDs) credits will be awarded to teachers from Maud Williams High School, St. John's Anglican and Queen Street Baptist Primary School by the Ministry of Education at the end of the school year upon successful completion of the course 60 Front line Workers serving children affected by violence & trauma were trained
Implement Early Warning Systems in primary schools in Belize City	Training and technical support to 12 primary schools in Belize City in full partnership with the Education Support Services Department of the Ministry of Education
Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	Support was given to 12 community-based peace building activities
Promote literacy in populations made vulnerable by violence and crime	20 agencies providing youth services nation-wide receive monthly teacher training and technical support in Computer Assisted Learning Software (CALS) to improve their beneficiaries' skills in literacy and numeracy
Promote social transformation through the arts (Steel Pan, street theatre, etc.)	7 children and 38 youths improved their ability to play steel pan. All received training in life skills and child protection by means of organized sessions
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	

<p>Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize</p> <p>Execute a comprehensive information sharing campaign to publicize and build support for the Citizen Security Policy and Plan</p> <p>Spearhead the Implementation of the Citizen Security Policy and Plan</p> <p>Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children heavily impacted by violent crime</p> <p>Implement Cohort 4 of the Metamorphosis Programme, integrating design improvements recommended by external evaluators</p> <p>Promote court-connected and community conflict mediation practice nationwide</p> <p>Mainstreaming of RB's child protection and violence prevention programmes by government, statutory and non-government agencies</p> <p>Improve coordination of government-run citizen security programmes by streamlining coordination bodies and re-engaging political and executive support</p> <p>Mobilize financial, technical and human resources for violence prevention programmes nationwide</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of stakeholders engaged in Citizen Security Planning				20	20		
No. of information sharing seminars on improving Citizen Security				15	15		
Number of national plans, concept papers, and policies completed				3	4		
Number of school children assisted		685		3,000	5,000		
Number of schools assisted				19	25		
Number of conflict mediators trained				90	40		
Number of peer mediators trained				130	130		
Number of teachers trained				100	150		
Number of front line personnel trained				75	75		
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				75%	75%		
Percentage of assisted youth that can further their studies or find gainful employment				75%	75%		
Percentage of high-risk boys assisted who avoid gang recruitment				70%	70%		
Percentage of teachers trained in TIPS in target primary and secondary schools				70%	100%		
Percentage reduction in school conflicts at beneficiary schools receiving TIPS training				25%	30%		
Percentage of teachers at St. John's Anglican Primary School trained				57%	80%		
Number of national and international donors engaged in funding citizen security initiatives				9	12		
Percentage of institutional infrastructure established for Citizen Security Policy and Plan				10%	70%		
Percentage of Citizen Security Policy and Plan completed				0%	20%		

PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
PROGRAMME OBJECTIVE:			Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$394,846	\$418,693	\$452,194	\$425,431	\$460,302	\$468,503	\$474,026
1	Salaries		\$378,075	\$408,771	\$390,943	\$388,823	\$388,974	\$394,435	\$399,958
2	Allowances		\$6,875	\$0	\$44,931	\$22,467	\$55,860	\$56,536	\$56,536
3	Wages (Unestablished Staff)		\$450	\$510	\$6,695	\$3,527	\$0	\$0	\$0
4	Social Security		\$9,447	\$9,411	\$9,625	\$10,614	\$15,468	\$17,532	\$17,532
31	TRAVEL AND SUBSISTENCE		\$15,225	\$25,905	\$59,812	\$44,990	\$78,080	\$78,080	\$78,080
1	Transport Allowance		\$1,950	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
2	Mileage Allowance		\$279	\$1,056	\$8,112	\$4,675	\$9,732	\$9,732	\$9,732
3	Subsistence Allowance		\$11,687	\$15,656	\$39,600	\$28,111	\$39,600	\$39,600	\$39,600
4	Foreign Travel		\$0	\$0	\$0	\$2,245	\$16,448	\$16,448	\$16,448
5	Other Travel Expenses		\$1,309	\$5,293	\$8,200	\$6,060	\$8,400	\$8,400	\$8,400
40	MATERIAL AND SUPPLIES		\$45,573	\$67,073	\$68,231	\$53,703	\$96,016	\$96,016	\$96,016
1	Office Supplies		\$15,116	\$17,935	\$15,000	\$11,555	\$22,600	\$22,600	\$22,600
3	Medical Supplies		\$0	\$116	\$1,200	\$600	\$3,989	\$3,989	\$3,989
4	Uniforms		\$7,383	\$6,698	\$6,960	\$3,480	\$6,960	\$6,960	\$6,960
5	Household Sundries		\$8,856	\$11,065	\$8,400	\$8,077	\$17,920	\$17,920	\$17,920
6	Food		\$2,621	\$2,769	\$8,400	\$7,202	\$8,400	\$8,400	\$8,400
11	Production Supplies		\$8,370	\$16,901	\$15,000	\$7,620	\$5,400	\$5,400	\$5,400
14	Computer Supplies		\$0	\$4,289	\$2,000	\$1,052	\$12,444	\$12,444	\$12,444
15	Office Equipment		\$3,226	\$5,916	\$7,700	\$12,335	\$14,797	\$14,797	\$14,797
20	Insurance: Motor Vehicles		\$0	\$1,386	\$3,571	\$1,783	\$3,506	\$3,506	\$3,506
41	OPERATING COSTS		\$424,122	\$390,776	\$434,812	\$426,404	\$592,800	\$580,800	\$580,800
1	Fuel		\$20,905	\$26,585	\$30,412	\$29,470	\$28,800	\$28,800	\$28,800
2	Advertising		\$389,469	\$338,105	\$396,000	\$386,575	\$552,000	\$540,000	\$540,000
3	Miscellaneous		\$13,728	\$25,025	\$8,400	\$10,359	\$12,000	\$12,000	\$12,000
6	Mail Delivery		\$20	\$0	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$0	\$1,060	\$0	\$0	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$29,376	\$35,327	\$25,800	\$22,259	\$80,400	\$80,400	\$77,400
1	Maintenance of Buildings		\$4,183	\$18,484	\$4,000	\$7,162	\$16,000	\$16,000	\$16,000
3	Furniture and Equipment		\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$12,000
4	Vehicles		\$18,036	\$9,767	\$10,200	\$6,897	\$22,400	\$22,400	\$22,400
5	Computer Hardware		\$4,968	\$1,060	\$3,600	\$2,700	\$15,000	\$15,000	\$15,000
8	Other Equipment		\$2,189	\$4,857	\$4,000	\$3,172	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$1,159	\$4,000	\$2,328	\$12,000	\$12,000	\$12,000
43	TRAINING		\$9,750	\$1,120	\$4,000	\$1,996	\$4,500	\$4,500	\$4,500
1	Course Costs		\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
5	Miscellaneous		\$9,750	\$1,120	\$2,000	\$998	\$2,500	\$2,500	\$2,500
46	PUBLIC UTILITIES		\$0	\$19,147	\$32,100	\$23,825	\$32,100	\$32,100	\$32,100
4	Telephone		\$0	\$19,147	\$32,100	\$23,825	\$32,100	\$32,100	\$32,100
TOTAL RECURRENT EXPENDITURE			\$918,893	\$958,041	\$1,076,949	\$998,608	\$1,344,198	\$1,340,399	\$1,342,922
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$13,500	\$9,432	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$13,500	\$9,432	\$15,000	\$15,000	\$15,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			2	3	3	3	8	8	8
Administrative Support			10	9	9	7	3	3	3
Non-Established			2	2	2	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	12	14	14	14

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
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				Revamped Belize Now show				
Will inform and educate the public regarding government and its activities in an efficient and effective manner				Launched new website; developing smart phone app and podcasts (in progress)				
Servicing information requests from the public in an efficient manner				Launched Daily News Newsletter				
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society				Information Officers received training in Content Management System and participated in international training programs				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Press Office will engage international partners for training and equipment assistance to ensure operation with best practices and industry standards throughout the region and globally								
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of press releases published		523	451	387				
No. of government info. campaigns conducted								
No. of hours of public information broadcasted		50	52	52				
Number of paid public notices in print media		250	300					
Number of government events/meetings/press conferences recorded		206	360	263				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of visits to government websites		17,961	51,996	53,514				
Number of requests for information from the Government Press Office			701	563				
No. of public information shared with the media		316	316	307				

PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
PROGRAMME OBJECTIVE:			The Public Private Desk (Technical Secretariat to the Economic Development Council) was established as a formal platform for direct communication/dialogue with the public and private sector, strengthen the relationship between the public and the private sector and carry out meaningful reforms that will facilitate private sector development and enhance the business climate						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$43,321	\$168,258	\$235,466	\$214,422	\$248,188	\$248,868	\$248,868
1	Salaries		\$32,927	\$147,307	\$211,340	\$191,228	\$216,540	\$216,540	\$216,540
2	Allowances		\$9,300	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
3	Wages (Unestablished Staff)		\$473	\$867	\$2,600	\$1,731	\$8,000	\$8,000	\$8,000
4	Social Security		\$621	\$2,085	\$3,526	\$3,462	\$5,648	\$6,328	\$6,328
31	TRAVEL AND SUBSISTENCE		\$10,847	\$19,590	\$22,352	\$21,572	\$24,302	\$24,302	\$24,302
1	Transport Allowance		\$0	\$17,700	\$18,300	\$19,050	\$19,800	\$19,800	\$19,800
2	Mileage Allowance		\$1,836	\$1,217	\$812	\$404	\$812	\$812	\$812
3	Subsistence Allowance		\$67	\$295	\$1,440	\$720	\$1,440	\$1,440	\$1,440
5	Other Travel Expenses		\$8,945	\$378	\$1,800	\$1,398	\$2,250	\$2,250	\$2,250
40	MATERIAL AND SUPPLIES		\$6,030	\$10,679	\$25,748	\$23,864	\$26,523	\$26,523	\$26,523
1	Office Supplies		\$1,963	\$773	\$2,000	\$1,330	\$2,033	\$2,033	\$2,033
5	Household Sundries		\$0	\$0	\$1,000	\$535	\$990	\$990	\$990
6	Food		\$4,067	\$1,587	\$5,460	\$5,670	\$4,500	\$4,500	\$4,500
14	Computer Supplies		\$0	\$4,081	\$8,000	\$5,019	\$8,000	\$8,000	\$8,000
15	Office Equipment		\$0	\$2,151	\$7,200	\$10,267	\$9,000	\$9,000	\$9,000
20	Insurance: Motor Vehicles		\$0	\$2,087	\$2,088	\$1,044	\$2,000	\$2,000	\$2,000
41	OPERATING COSTS		\$15,104	\$58,059	\$128,644	\$86,591	\$114,325	\$114,325	\$114,325
1	Fuel		\$3,996	\$7,788	\$25,344	\$17,461	\$24,000	\$24,000	\$24,000
2	Advertising		\$0	\$2,646	\$20,500	\$11,167	\$20,500	\$20,500	\$20,500
3	Miscellaneous		\$11,108	\$30,034	\$6,800	\$4,326	\$6,800	\$6,800	\$6,800
9	Conferences and Workshops		\$0	\$17,591	\$76,000	\$53,637	\$63,025	\$63,025	\$63,025
42	MAINTENANCE COSTS		\$0	\$0	\$3,200	\$2,979	\$11,900	\$11,900	\$11,900
2	Maintenance of Grounds		\$0	\$0	\$1,200	\$900	\$900	\$900	\$900
3	Furniture and Equipment		\$0	\$0	\$0	\$671	\$5,600	\$5,600	\$5,600
4	Vehicles		\$0	\$0	\$2,000	\$1,408	\$5,400	\$5,400	\$5,400
46	PUBLIC UTILITIES		\$0	\$3,625	\$7,500	\$6,500	\$7,500	\$7,500	\$7,500
4	Telephone		\$0	\$3,625	\$7,500	\$6,500	\$7,500	\$7,500	\$7,500
48	CONTRACTS & CONSULTANCIES		\$0	\$10,575	\$28,552	\$14,278	\$44,200	\$0	\$0
1	Payments to Contractors		\$0	\$10,575	\$28,552	\$14,278	\$44,200	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$75,301	\$270,787	\$451,462	\$370,206	\$476,938	\$433,418	\$433,418
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1002 Purchase of a Computer		\$0	\$7,599	\$0	\$0	\$0	\$0	\$0
	1913 National Transportation Master Plan		\$0	\$15,360	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$22,959	\$0	\$0	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1913 BNE	National Transportation Master Plan	\$287,902	\$150,470	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$287,902	\$150,470	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	0	0	0
Administrative Support			0	0	0	0	3	3	3
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	5	5	5

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20			
<p>The Economic Development Council – (Business Forum)</p> <p>"Projects deisgned and executed: 1. Leveraging Digital Technology for Improving the Business Climate in Belize, BLT-1110 (Start March 2018, End- September 2020) 2. Design and Preparation of the Sustainable Development Plan for the Caracol Region, BLT-1088 (Start October 2017- July 2020)"</p> <p>Reforms Inititaited to improve Private Sector Development: Financial Sector Reform, Tax reform, and E-Government</p> <p>Review, evaluate and revise the set of policies, instruments, and institutions in place to support private sector development, including large firms and more small and medium sized enterprises:</p> <div><div>1. E-Government legislation and policy,</div><div>2. Tax policy,</div><div>3. Financial Instruments,</div><div>4. Trade License Legialtion,</div><div>5. Laws,</div><div>6. Regulations and plans - Management and Development of the Chiquibul, Mountain Pine Ridge and Caracol Region</div></div>				1 Prime Minister Business Forum			
				Deliverables under BL-T1110: Needs Assessment and Process Mapping for three Public Service Deliverables under BL-T1088: Governance Framework for the Caracol Region, two public stakeholder workshops			
				Launch of E-Government Roadmap and Action Plan; Trade License Annual Rental Value Exercise; Launch of Building Units			
				To be accomplished in 2020			
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<div><div>Achieve E-government Services - Focus on Starting a business and Building Permits</div><div>Financial Sector Reform - Lobby for Secured Collateral Transaction Registry, Credit Bureau</div><div>Tax reform - Growth Driven initiatives (Policy Paper)</div><div>Execute Leveraging Technological Innovation for Reducing the Cost of Doing Business in Belize (BL-T1110) Project</div><div>Execute the Public Transportation Project (BL-T1115)</div><div>Execute Sustainable Development Plan for the Caracol Region.(BTL1088) Project</div><div>Execute the Innovation Platforms for Social and Economic Impact in Belize Project (BL-T1119)</div><div>Roll out EDC Communication Plan</div><div>Secure funding for the Building Sector Reform Project</div><div>Assist in the implementation of the new Trade License Regime</div></div>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Meetings with private sector			25	21	30	35	35
Meetings with Chamber of Commerce and businesses				4	6	8	8
Number or issues addressed affecting the private sector							
Number of Reforms Initiated (Proposed)			2	3	4	5	5
Number of new investments (Projects)			3	2	2	1	1
Number of business forums				1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems							
Number of Business Registered (entering the formal sector)							

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$157,212	\$161,205	\$168,958	\$168,958	\$169,060	\$169,138	\$169,138
1	Salaries		\$157,212	\$161,205	\$89,288	\$129,122	\$89,960	\$89,960	\$89,960
2	Allowances		\$0	\$0	\$78,000	\$39,000	\$78,000	\$78,000	\$78,000
4	Social Security		\$0	\$0	\$1,670	\$836	\$1,100	\$1,178	\$1,178
31	TRAVEL AND SUBSISTENCE		\$9,120	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
3	Subsistence Allowance		\$9,120	\$9,600	\$4,800	\$7,200	\$4,800	\$4,800	\$4,800
5	Other Travel Expenses		\$0	\$0	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
40	MATERIAL AND SUPPLIES		\$19,500	\$20,008	\$23,450	\$23,450	\$23,450	\$23,450	\$23,450
1	Office Supplies		\$19,500	\$20,008	\$5,470	\$14,464	\$5,470	\$5,470	\$5,470
5	Household Sundries		\$0	\$0	\$4,280	\$2,138	\$4,280	\$4,280	\$4,280
14	Computer Supplies		\$0	\$0	\$6,600	\$3,300	\$6,600	\$6,600	\$6,600
15	Office Equipment		\$0	\$0	\$7,100	\$3,548	\$7,100	\$7,100	\$7,100
41	OPERATING COSTS		\$43,200	\$44,560	\$44,560	\$44,560	\$35,600	\$35,600	\$35,600
1	Fuel		\$43,200	\$44,560	\$10,560	\$27,564	\$10,800	\$10,800	\$10,800
2	Advertising		\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
3	Miscellaneous		\$0	\$0	\$12,800	\$6,398	\$3,600	\$3,600	\$3,600
9	Conferences and Workshops		\$0	\$0	\$17,000	\$8,498	\$17,000	\$17,000	\$17,000
42	MAINTENANCE COSTS		\$9,996	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
3	Furniture and Equipment		\$9,996	\$10,400	\$3,200	\$6,800	\$3,200	\$3,200	\$3,200
4	Vehicles		\$0	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
46	PUBLIC UTILITIES		\$13,200	\$13,200	\$0	\$0	\$9,600	\$9,600	\$9,600
1	Electricity		\$13,200	\$13,200	\$0	\$0	\$9,600	\$9,600	\$9,600
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$2,000	\$996	\$2,000	\$2,000	\$2,000
1	Caribbean Organizations		\$0	\$0	\$2,000	\$996	\$2,000	\$2,000	\$2,000
TOTAL RECURRENT EXPENDITURE			\$252,228	\$258,973	\$258,968	\$257,964	\$259,710	\$259,788	\$259,788
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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	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	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
The development of a Broadcasting Policy					Broadcasting Act almost completed				
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Efficiency - when processing applications, licences and carrying out inspections									
KEY PERFORMANCE INDICATORS									
			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No.of Applications for new licenses examined				5		6	1	8	9
Number of new licences approved				5		6	1	8	9
Number of inspections made				5		8	4	9	9
Number of licences revoked							2		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified				11		10	7		
Total number of licensed stations				68		80	78		
Annual revenues received from licences				256,000		263,128	286,294		

**MINISTRY OF FINANCE,
LABOUR, LOCAL
GOVERNMENT, RURAL
DEVELOPMENT, PUBLIC
SERVICE, ENERGY AND PUBLIC
UTILITIES**

MINISTRY : MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES
SECTION 1: MINISTRY SUMMARY
VISION:
MINISTRY OF FINANCE 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
PROCUREMENT Achieve the highest standards of public procurement for Belize
LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES The Ministry is as modern government institution committed to the sustainable development of Belize through effective delivery of services with and through collaboration with stakeholders
IMMARBE Committed to provide an efficient, cost effective quality ship registration service and to enforce National laws and International Conventions which have been ratified by Belize in the interests of safety at sea and the protection of the environment and to continually improve effectiveness of its quality management system
BHSFU To become a leader in High Seas Fisheries Management
IBC To become a fully functioning digital company's registry that meets competitive standards of efficiency, innovation, and security by becoming the first government agency to become 100% paperless thereby transforming the sector and its operations
MISSION:
MINISTRY OF FINANCE 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
PROCUREMENT Promote best practices in public procurement, promote zero tolerance for corruption to gain the trust of suppliers and the general public
LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES The Ministry is committed to the delivery of labour administration services, strengthening of local authorities and facilitating an enabling environment for rural development
IMMARBE Striving for excellence in Ship Registration so as to attain international acclaim as a leading quality Open Registry
BHSFU Promoting sustainable fishing practices through good governance so as to maintain high compliance standards that is equally balanced with economic viability
IBC To consolidate the four existing registries (IBC, LLC, Trust, Foundation) into one registry, in order to attain efficiency, robustness that will be rebranded and widely promoted in order to grow the number of International Businesses registered in Belize. The new rebranded registry will run on one platform which will be integrated with and accessible by existing government entities to allow for better transparency, increase efficiency, ease in doing business, and to comply with OECD's requirements
STRATEGIC PRIORITIES:
MINISTRY OF FINANCE Reduce and contain public sector external debt Achieve fiscal sustainability and improved financial management practices Strengthen framework for financial accountability and oversight Reform and modernise the revenue collection and tax regime systems Pursue effective money and credit policy To provide evidence for identification of suspects involved in alleged crimes To provide reliable and objective scientific evidence based on established forensic principles
PROCUREMENT Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, innovation and fairness in Public Procurement
LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES Develop and enforce clear policies and procedures to ensure accountable and transparent decision making Utilize modern technology driven processes that enhance efficient and effective service delivery Nurture a culture of honesty, integrity and professionalism among staff Continue to promote fair and equity in the administration of our laws Promote customer centered service delivery to the public Ensure active engagement of tripartite partners to promote good governance and labour relations Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience
IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE) To effectively manage and expand Belize's International Ship's Register and comply with international standards and regulations governing its international vessel fleet To maintain a Quality Management System in accordance with IMO Standards for the effective certification of seafarers working onboard Belize registered ships To market and promote the Belize Flag to increase its revenue earning capability To continuously train its staff in keeping with evolving maritime developments and competencies required of an international ship register
BHSFU (BELIZE HIGH SEAS FISHING UNIT) Maximize the income of the Unit through services rendered Institutional Strengthening - develop stable, highly qualified staff that can deliver the mission and goals of the Unit Market to attract new vessels Develop capacity to operate the observer and inspection programs Maintain the integrity of the High Seas Fleet in regards to compliance with national and international obligations Monitoring and surveillance of the High Seas Fleet including data management
IBC (INTERNATIONAL BUSINESS COMPANIES REGISTRY OF BELIZE) 1. Prepare & Publish a Request for Proposal for a new system 2. Create a New System based on the Request for Proposal 3. Alignment/Amending Current Legislations 4. Rebranding all Four Registries into One Registry 5. Aggressive Advertising for the Registries

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$48,727,104	\$40,851,788	\$50,695,400	\$54,577,614	\$77,475,794	\$47,170,285	\$46,236,942
	Recurrent Expenditure	\$29,949,977	\$33,643,499	\$39,942,914	\$34,465,265	\$37,055,674	\$37,086,248	\$37,116,822
	Capital II Expenditure	\$3,921,616	\$4,386,290	\$10,752,486	\$19,672,349	\$40,420,120	\$10,084,037	\$9,120,120
	Capital III Expenditure	\$14,855,510	\$2,822,000	\$0	\$440,000	\$0	\$0	\$0
021	FISCAL POLICY AND BUDGET MANAGEMENT	\$602,398	\$586,797	\$838,454	\$716,192	\$849,320	\$866,809	\$854,298
	Recurrent Expenditure	\$602,398	\$586,797	\$838,454	\$716,192	\$849,320	\$866,809	\$854,298
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
021	PROCUREMENT	\$64,069	\$113,694	\$291,554	\$208,235	\$292,131	\$292,131	\$292,131
	Recurrent Expenditure	\$64,069	\$113,694	\$291,554	\$208,235	\$292,131	\$292,131	\$292,131
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
021	INTERNAL AUDIT	\$0	\$0	\$0	\$0	\$195,433	\$195,433	\$195,433
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$195,433	\$195,433	\$195,433
	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	\$5,284,290	\$5,342,329	\$6,283,020	\$5,747,774	\$5,836,488	\$6,218,319	\$6,269,589
	Recurrent Expenditure	\$5,127,843	\$5,187,494	\$6,119,265	\$5,578,291	\$5,701,932	\$6,066,869	\$6,118,139
	Capital II Expenditure	\$156,447	\$154,835	\$163,755	\$169,483	\$134,556	\$151,450	\$151,450
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	INTERNAL REVENUE	\$9,582,951	\$10,190,536	\$16,438,359	\$13,219,056	\$21,031,350	\$26,339,274	\$18,668,074
	Recurrent Expenditure	\$9,395,803	\$9,981,557	\$11,308,898	\$10,594,695	\$12,790,735	\$13,098,659	\$13,427,459
	Capital II Expenditure	\$187,148	\$208,979	\$129,461	\$124,361	\$240,615	\$240,615	\$240,615
	Capital III Expenditure	\$0	\$0	\$5,000,000	\$2,500,000	\$8,000,000	\$13,000,000	\$5,000,000
024	CUSTOMS AND EXCISE REVENUE	\$11,156,621	\$11,363,267	\$13,869,924	\$12,965,866	\$14,878,576	\$15,261,629	\$15,479,679
	Recurrent Expenditure	\$11,074,138	\$11,325,824	\$13,388,169	\$12,513,858	\$14,370,276	\$14,753,329	\$14,971,379
	Capital II Expenditure	\$82,483	\$37,443	\$481,755	\$452,008	\$508,300	\$508,300	\$508,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
025	INFORMATION COMMUNICATION AND TECHNOLOGY	\$8,372,078	\$10,007,785	\$12,117,167	\$12,688,987	\$13,252,161	\$12,697,859	\$12,765,247
	Recurrent Expenditure	\$8,372,078	\$9,694,379	\$11,184,567	\$12,111,881	\$11,885,161	\$11,953,859	\$12,021,247
	Capital II Expenditure	\$0	\$0	\$932,600	\$577,106	\$1,367,000	\$744,000	\$744,000
	Capital III Expenditure	\$0	\$313,406	\$0	\$0	\$0	\$0	\$0
026	OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS	\$728,772	\$774,919	\$1,167,459	\$920,110	\$1,327,624	\$1,343,147	\$1,358,670
	Recurrent Expenditure	\$728,772	\$774,919	\$1,167,459	\$920,110	\$1,327,624	\$1,343,147	\$1,358,670
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	INTERNATIONAL FINANCIAL SERVICES	\$2,479,192	\$2,894,439	\$3,968,146	\$3,246,883	\$6,868,835	\$6,358,009	\$6,389,631
	Recurrent Expenditure	\$2,479,192	\$2,894,439	\$3,968,146	\$3,246,883	\$6,268,835	\$6,301,359	\$6,332,981
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$600,000	\$56,650	\$56,650
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	ADMINISTERED ITEMS	\$217,018,818	\$247,203,137	\$236,727,506	\$244,182,593	\$237,650,080	\$247,148,135	\$261,980,288
	Public Debt (Debt Service)	\$102,186,511	\$125,294,707	\$115,073,538	\$123,735,679	\$121,454,628	\$124,903,199	\$134,735,352
	Pensions	\$57,741,622	\$61,504,117	\$62,917,988	\$63,017,574	\$58,405,666	\$60,893,344	\$63,393,344
	Exgratia Payments	\$27,188,079	\$28,414,267	\$25,618,060	\$24,546,758	\$29,179,866	\$32,741,672	\$35,241,672
	Public Utilities	\$29,902,606	\$31,990,046	\$33,117,920	\$32,882,583	\$28,609,920	\$28,609,920	\$28,609,920
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$848,522	\$729,022	\$819,867	\$758,331	\$816,400	\$831,352	\$849,557
	Recurrent Expenditure	\$848,522	\$729,022	\$819,867	\$758,331	\$816,400	\$831,352	\$849,557
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	RURAL COMMUNITY DEVELOPMENT	\$1,695,737	\$1,739,135	\$1,890,984	\$1,702,769	\$1,906,017	\$1,925,482	\$1,945,733
	Recurrent Expenditure	\$1,695,737	\$1,739,135	\$1,890,984	\$1,702,769	\$1,905,017	\$1,925,482	\$1,945,733
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
106	LABOUR DEPARTMENT	\$2,023,899	\$2,456,175	\$3,186,110	\$2,721,365	\$2,712,719	\$2,753,028	\$2,802,977
	Recurrent Expenditure	\$1,778,434	\$2,123,771	\$2,264,120	\$2,118,548	\$2,280,729	\$2,329,178	\$2,377,627
	Capital II Expenditure	\$245,465	\$332,404	\$921,990	\$602,817	\$421,990	\$423,850	\$425,350
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
107	LOCAL GOVERNMENT	\$6,957,423	\$6,862,169	\$5,054,474	\$6,309,506	\$5,088,320	\$5,099,813	\$4,908,306
	Recurrent Expenditure	\$6,711,649	\$6,670,353	\$4,764,474	\$6,048,799	\$4,768,920	\$4,773,913	\$4,778,906
	Capital II Expenditure	\$29,697	\$106,648	\$90,000	\$132,488	\$119,400	\$125,900	\$129,400
	Capital III Expenditure	\$216,077	\$85,168	\$200,000	\$128,218	\$200,000	\$200,000	\$0
028	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$10,334,758	\$10,142,826	\$11,577,775	\$11,292,247	\$13,124,005	\$13,878,191	\$14,269,237
	Recurrent Expenditure	\$10,265,589	\$10,071,960	\$11,397,945	\$11,177,975	\$12,943,575	\$13,723,191	\$14,084,237
	Capital II Expenditure	\$69,169	\$70,867	\$179,830	\$114,272	\$180,430	\$155,000	\$185,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	HRD - TRAINING AND	\$709,971	\$900,445	\$2,775,990	\$1,647,368	\$2,065,446	\$2,726,100	\$2,769,395
	Recurrent Expenditure	\$709,971	\$900,445	\$1,775,990	\$1,147,368	\$1,565,446	\$1,726,100	\$1,769,395
	Capital II Expenditure	\$0	\$0	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	HRM-PUBLIC SERVICE COMMISSION	\$341,038	\$395,446	\$439,519	\$444,743	\$477,399	\$514,257	\$514,437
	Recurrent Expenditure	\$341,038	\$395,446	\$439,519	\$444,743	\$477,399	\$514,257	\$514,437
	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	\$196,423	\$243,620	\$267,745	\$242,539	\$323,225	\$336,184	\$345,746
	Recurrent Expenditure	\$196,423	\$243,620	\$267,745	\$242,539	\$323,225	\$336,184	\$345,746
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	ELECTIONS AND BOUNDARIES	\$3,247,901	\$9,668,702	\$6,035,633	\$6,229,592	\$8,609,652	\$5,229,358	\$4,878,934
	Recurrent Expenditure	\$2,636,118	\$3,752,454	\$3,983,463	\$3,594,468	\$4,191,562	\$4,216,008	\$4,265,584
	Capital II Expenditure	\$611,783	\$5,916,248	\$2,052,170	\$2,635,124	\$4,418,090	\$1,013,350	\$613,350
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ENERGY MANAGEMENT	\$350,154	\$546,246	\$3,623,337	\$1,981,405	\$4,079,248	\$3,941,828	\$2,914,116
	Recurrent Expenditure	\$327,040	\$369,468	\$718,337	\$551,405	\$594,248	\$773,928	\$789,116
	Capital II Expenditure	\$10,679	\$8,783	\$360,000	\$180,000	\$445,000	\$375,000	\$125,000
	Capital III Expenditure	\$12,435	\$167,995	\$2,545,000	\$1,250,000	\$3,040,000	\$2,792,900	\$2,000,000

TOTAL BUDGET CEILING	\$330,722,119	\$363,012,479	\$378,068,423	\$381,803,177	\$418,860,222	\$401,126,622	\$406,688,419
Recurrent Expenditure	\$310,323,610	\$348,401,413	\$353,259,376	\$352,324,950	\$358,253,721	\$370,255,570	\$386,389,184
Capital II Expenditure	\$5,314,486	\$11,222,497	\$17,064,047	\$25,160,008	\$49,355,501	\$14,878,152	\$13,299,235
Capital III Expenditure	\$15,084,023	\$3,388,569	\$7,745,000	\$4,318,218	\$11,251,000	\$15,992,900	\$7,000,000
SUMMARY OF RECURRENT EXPENDITURE	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS	\$35,128,439	\$36,990,871	\$41,194,214	\$39,292,239	\$42,821,123	\$44,270,279	\$45,316,058
231:TRAVEL & SUBSISTENCE	\$2,138,118	\$2,493,933	\$3,522,761	\$3,174,277	\$4,184,749	\$4,228,394	\$4,230,128
340:MATERIALS & SUPPLIES	\$3,572,860	\$3,656,681	\$5,630,807	\$4,418,121	\$6,043,893	\$6,054,769	\$6,001,418
341:OPERATING COSTS	\$7,078,348	\$6,325,514	\$9,901,075	\$7,989,187	\$7,736,676	\$7,756,987	\$7,765,997
342:MAINTENANCE COSTS	\$8,097,622	\$10,769,111	\$11,346,653	\$11,923,910	\$11,846,566	\$11,860,442	\$11,851,231
343:TRAINING	\$431,731	\$521,869	\$1,850,550	\$1,231,050	\$2,046,055	\$2,053,555	\$2,061,055
344:EX-GRATIA PAYMENTS	\$36,930,754	\$37,242,638	\$34,187,130	\$31,769,369	\$37,452,985	\$41,014,791	\$43,514,791
345:PENSIONS	\$57,741,622	\$61,504,117	\$62,917,988	\$63,017,574	\$58,405,666	\$60,893,344	\$63,393,344
346:PUBLIC UTILITIES	\$30,748,769	\$33,020,505	\$34,399,924	\$33,815,474	\$29,821,264	\$29,967,064	\$29,967,064
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$6,187,253	\$10,554,596	\$9,083,848	\$9,269,962	\$10,250,118	\$10,250,118	\$10,250,118
348:CONTRACTS & CONSULTANCY	\$1,048,918	\$1,054,412	\$1,495,700	\$1,220,838	\$1,885,378	\$1,894,332	\$1,894,332
349:RENTS & LEASES	\$7,501,971	\$7,484,183	\$7,598,364	\$7,799,095	\$9,026,996	\$9,824,672	\$10,124,672
350:GRANTS	\$11,530,692	\$11,488,276	\$15,056,824	\$13,668,174	\$15,277,624	\$15,283,624	\$15,283,624
351:PUBLIC DEBT SERVICE	\$102,186,511	\$125,294,707	\$115,073,538	\$123,735,679	\$121,454,628	\$124,903,199	\$134,735,352
TOTAL RECURRENT EXPENDITURE	\$310,323,610	\$348,401,413	\$353,259,376	\$352,324,950	\$358,253,721	\$370,255,570	\$386,389,184
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	49	49	50	56	53	53	53
Technical/Front Line Services	407	417	428	529	555	553	553
Administrative Support	202	215	252	274	267	267	267
Non-Established	57	57	62	76	75	75	75
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	715	738	792	935	950	948	948
SECTION 2: PROGRAMME DETAILS							

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
PROGRAMME OBJECTIVE:			To provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,536,248	\$1,642,691	\$1,795,288	\$1,759,709	\$1,949,500	\$1,980,074	\$2,010,648
1	Salaries		\$1,187,049	\$1,334,370	\$1,444,628	\$1,422,917	\$1,573,916	\$1,604,490	\$1,635,064
2	Allowances		\$322,002	\$264,033	\$314,926	\$290,872	\$310,202	\$310,202	\$310,202
4	Social Security		\$27,197	\$27,871	\$31,068	\$32,757	\$45,214	\$45,214	\$45,214
7	Overtime		\$0	\$16,417	\$4,666	\$13,163	\$20,168	\$20,168	\$20,168
31	TRAVEL AND SUBSISTENCE		\$1,350,269	\$1,603,310	\$1,732,112	\$1,867,771	\$1,774,082	\$1,774,082	\$1,774,082
1	Transport Allowance		\$6,450	\$600	\$52,800	\$28,200	\$52,800	\$52,800	\$52,800
2	Mileage Allowance		\$1,503	\$270	\$5,678	\$4,130	\$5,678	\$5,678	\$5,678
3	Subsistence Allowance		\$18,486	\$18,925	\$11,600	\$15,268	\$11,600	\$11,600	\$11,600
4	Foreign Travel		\$1,308,239	\$1,573,884	\$1,645,230	\$1,805,794	\$1,687,200	\$1,687,200	\$1,687,200
5	Other Travel Expenses		\$15,591	\$9,630	\$16,804	\$14,380	\$16,804	\$16,804	\$16,804
40	MATERIAL AND SUPPLIES		\$1,234,694	\$1,062,228	\$2,255,851	\$1,659,203	\$2,255,851	\$2,255,851	\$2,255,851
1	Office Supplies		\$46,901	\$32,976	\$50,133	\$32,608	\$50,133	\$50,133	\$50,133
2	Books & Periodicals		\$0	\$0	\$43,802	\$24,110	\$43,802	\$43,802	\$43,802
3	Medical Supplies		\$538	\$850	\$2,200	\$1,563	\$2,200	\$2,200	\$2,200
5	Household Sundries		\$27,598	\$32,156	\$24,920	\$30,388	\$24,920	\$24,920	\$24,920
6	Food		\$1,937	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
14	Computer Supplies		\$9,967	\$16,203	\$20,600	\$22,483	\$20,600	\$20,600	\$20,600
15	Office Equipment		\$33,776	\$54,159	\$11,430	\$32,408	\$11,430	\$11,430	\$11,430
20	Insurance: Motor Vehicles		\$400,237	\$211,478	\$290,000	\$148,656	\$290,000	\$290,000	\$290,000
22	Insurance: Other		\$0	\$0	\$1,008,750	\$504,372	\$1,008,750	\$1,008,750	\$1,008,750
23	Printing Services		\$713,740	\$714,406	\$798,016	\$859,613	\$798,016	\$798,016	\$798,016
41	OPERATING COSTS		\$5,119,415	\$3,989,018	\$6,134,906	\$5,164,294	\$3,125,934	\$3,125,934	\$3,125,934
1	Fuel		\$123,538	\$127,307	\$222,053	\$167,306	\$213,082	\$213,082	\$213,082
2	Advertising		\$4,032	\$11,954	\$71,000	\$37,304	\$71,000	\$71,000	\$71,000
3	Miscellaneous		\$78,950	\$87,236	\$280,060	\$171,755	\$280,060	\$280,060	\$280,060
6	Mail Delivery		\$2,425	\$1,421	\$4,560	\$3,355	\$4,560	\$4,560	\$4,560
8	Garbage Disposal		\$146,565	\$189,663	\$183,300	\$185,400	\$183,300	\$183,300	\$183,300
9	Conferences and Workshops		\$11,886	\$67,176	\$4,000	\$51,944	\$4,000	\$4,000	\$4,000
10	Legal & Professional Fees		\$4,752,020	\$3,504,262	\$5,369,933	\$4,547,230	\$2,369,933	\$2,369,933	\$2,369,933
42	MAINTENANCE COSTS		\$239,747	\$1,782,708	\$326,585	\$371,961	\$335,085	\$335,085	\$335,085
1	Maintenance of Buildings		\$90,654	\$126,556	\$130,000	\$125,861	\$130,000	\$130,000	\$130,000
2	Maintenance of Grounds		\$685	\$3,963	\$6,000	\$3,587	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$29,156	\$38,457	\$50,422	\$62,139	\$50,422	\$50,422	\$50,422
4	Vehicles		\$119,254	\$150,705	\$88,263	\$117,101	\$96,763	\$96,763	\$96,763
5	Computer Hardware		\$0	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
6	Computer Software		\$0	\$1,463,028	\$5,000	\$39,821	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0		\$39,700	\$19,852	\$39,700	\$39,700	\$39,700
44	EX-GRATIA PAYMENTS		\$9,742,676	\$8,828,371	\$8,569,070	\$7,222,611	\$8,273,119	\$8,273,119	\$8,273,119
1	Gratuities		\$330,499	\$196,449	\$200,000	\$100,004	\$200,000	\$200,000	\$200,000
2	Compensation & Indemnities		\$9,412,176	\$8,631,922	\$8,369,070	\$7,122,607	\$8,073,119	\$8,073,119	\$8,073,119
46	PUBLIC UTILITIES		\$4,196	\$0	\$0	\$0	\$0	\$0	\$0
4	Telephone		\$4,196	\$0	\$0	\$0	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$5,833,432	\$10,208,565	\$8,662,048	\$8,915,560	\$8,662,048	\$8,662,048	\$8,662,048
1	Caribbean Organizations		\$3,109,065	\$7,057,953	\$4,898,469	\$4,493,963	\$4,898,469	\$4,898,469	\$4,898,469
2	Commonwealth		\$319,576	\$341,010	\$521,439	\$319,432	\$521,439	\$521,439	\$521,439
3	United Nations		\$188,633	\$11,334	\$195,000	\$97,500	\$195,000	\$195,000	\$195,000
4	Other		\$2,216,159	\$2,798,268	\$3,047,140	\$4,004,665	\$3,047,140	\$3,047,140	\$3,047,140
48	CONTRACTS & CONSULTANCIES		\$511,392	\$250,201	\$559,450	\$416,336	\$559,450	\$559,450	\$559,450
1	Payments to Contractors		\$511,392	\$250,201	\$559,450	\$416,336	\$559,450	\$559,450	\$559,450
50	GRANTS		\$4,377,908	\$4,276,406	\$9,907,604	\$7,087,819	\$10,120,604	\$10,120,604	\$10,120,604
1	Individuals		\$158,161	\$65,006	\$500,000	\$331,681	\$500,000	\$500,000	\$500,000
2	Organizations		\$2,594,387	\$2,371,399	\$7,407,604	\$4,876,140	\$7,420,604	\$7,420,604	\$7,420,604
22	Financial Intelligence Unit		\$1,625,359	\$1,840,000	\$2,000,000	\$1,879,998	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL RECURRENT EXPENDITURE			\$29,949,977	\$33,643,499	\$39,942,914	\$34,465,265	\$37,055,674	\$37,086,248	\$37,116,822
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	375	Infrastructure Projects	\$747,129	\$0	\$0	\$0	\$5,000,000	\$500,000	\$500,000
	624	Dredging of Halouver Creek River Mouth	\$182,330	\$215,243	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000
	1000	Furniture & Equipment	\$19,663	\$7,116	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000
	1002	Purchase of Computers	\$21,922	\$199,427	\$32,000	\$16,000	\$32,000	\$32,000	\$32,000
	1003	Upgrade of Building	\$2,836	\$99,441	\$100,000	\$86,894	\$50,000	\$50,000	\$50,000
	1019	Contribution to IBRD IMF CDB IDB	\$0	\$0	\$2,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
	1316	Purchase of Vehicle	\$2,788,987	\$3,173,411	\$1,300,000	\$2,377,337	\$2,000,000	\$1,300,000	\$1,300,000
	1494	Renovation/Construction of New Building	\$0	\$190,000	\$5,000,000	\$13,600,000	\$5,000,000	\$5,000,000	\$5,000,000
	1565	Debt Swap Agreement - USA/TNC/GOB	\$158,748	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120
	1783	Purchase of Software	\$0	\$0	\$0	\$484,521	\$0	\$0	\$0
	1808	Legal and Professional Advisory Services	\$0	\$0	\$0	\$0	\$500,000	\$200,000	\$200,000
	1825	Back to School Assistance Program	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000
	1969	Disaster Relief Assistance	\$0	\$100,315	\$0	\$200,630	\$0	\$0	\$0
	1983	Integrated Tax Admin System (ITAS)	\$0	\$163,217	\$1,722,366	\$1,398,847	\$800,000	\$963,917	\$0
	2003	COVID - 19	\$0	\$0	\$0	\$0	\$25,000,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,921,616	\$4,386,290	\$10,752,486	\$19,672,349	\$40,420,120	\$10,084,037	\$9,120,120

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	375 OFID	Infrastructure Projects	\$224,200	\$0	\$0	\$0	\$0	\$0	\$0
	1656 PUC	Social Assistance	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	1828 PC	Lake Independence Boulevard Project	\$191,275	\$0	\$0	\$0	\$0	\$0	\$0
	1831 PC	Start Up Costs - Belize Infrastructure LTD.	\$14,368,981	\$2,500,000	\$0	\$0	\$0	\$0	\$0
	1836 IDB	Retroactive Financing for Belmopan Sewer Lagoons	\$21,054	\$0	\$0	\$0	\$0	\$0	\$0
	1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0
	1987 CDB	BZE Placencia Peninsula Wastewater Management	\$0	\$80,000	\$0	\$440,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$14,855,510	\$2,822,000	\$0	\$440,000	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Strengthen policies that support fiscal discipline by amending relevant regulations and disseminating approved policies through circulars									
Develop monitoring systems to measure performance across MoFED's programs									
Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet									
Number of administrative services delivered									
Number of statistical data series prepared									
Number of donor projects managed									
Number of utility accounts managed									
Number of contributions and subscriptions									
Number of government vehicles purchased									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of policy recommendations prepared for Cabinet consideration approved									
Satisfaction rating from ministry staff of administrative services provided									
No. of users accessing statistical data on website									
Percentage of donor projects completed within approved timeframe									
percent of utility accounts paid by due date									

PROGRAMME:			FISCAL POLICY AND BUDGET MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$562,294	\$555,366	\$705,096	\$628,669	\$717,214	\$734,703	\$722,192
	1	Salaries	\$528,303	\$527,334	\$656,241	\$589,965	\$664,600	\$682,089	\$669,578
	2	Allowances	\$16,421	\$16,741	\$32,000	\$22,791	\$32,000	\$32,000	\$32,000
	4	Social Security	\$8,699	\$8,218	\$10,855	\$10,532	\$14,614	\$14,614	\$14,614
	7	Overtime	\$8,870	\$3,073	\$6,000	\$5,380	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$14,069	\$15,301	\$20,246	\$18,322	\$20,246	\$20,246	\$20,246
	2	Mileage Allowance	\$4,907	\$5,216	\$9,734	\$7,312	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$9,162	\$10,086	\$5,840	\$8,030	\$5,840	\$5,840	\$5,840
	5	Other Travel Expenses	\$0	\$0	\$4,672	\$2,981	\$4,672	\$4,672	\$4,672
	40	MATERIAL AND SUPPLIES	\$9,265	\$708	\$45,481	\$27,769	\$45,481	\$45,481	\$45,481
	1	Office Supplies	\$340	\$131	\$4,575	\$2,636	\$4,575	\$4,575	\$4,575
	2	Books & Periodicals	\$0	\$0	\$6,739	\$3,367	\$6,739	\$6,739	\$6,739
	3	Medical Supplies	\$0	\$0	\$400	\$202	\$400	\$400	\$400
	5	Household Sundries	\$1,213	\$0	\$3,077	\$1,541	\$3,077	\$3,077	\$3,077
	14	Computer Supplies	\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	15	Office Equipment	\$7,712	\$389	\$3,110	\$6,231	\$3,110	\$3,110	\$3,110
	23	Printing Services	\$0	\$188	\$25,180	\$12,592	\$25,180	\$25,180	\$25,180
	41	OPERATING COSTS	\$11,837	\$12,531	\$30,079	\$19,763	\$28,826	\$28,826	\$28,826
	1	Fuel	\$6,707	\$9,341	\$25,099	\$17,073	\$23,846	\$23,846	\$23,846
	2	Advertising	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	3	Miscellaneous	\$5,130	\$2,822	\$520	\$462	\$520	\$520	\$520
	6	Mail Delivery	\$0	\$367	\$2,460	\$1,230	\$2,460	\$2,460	\$2,460
	42	MAINTENANCE COSTS	\$4,934	\$2,890	\$37,552	\$21,670	\$37,552	\$37,552	\$37,552
	3	Furniture and Equipment	\$4,224	\$0	\$5,092	\$3,094	\$5,092	\$5,092	\$5,092
	4	Vehicles	\$710	\$2,890	\$7,340	\$6,020	\$7,340	\$7,340	\$7,340
	5	Computer Hardware	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	6	Computer Software	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	10	Vehicle Parts	\$0	\$0	\$14,120	\$7,058	\$14,120	\$14,120	\$14,120
TOTAL RECURRENT EXPENDITURE			\$602,398	\$586,797	\$838,454	\$716,192	\$849,320	\$866,809	\$854,298
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			11	11	11	11	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators					Budget was presented in multiyear programme format				
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting					Finalized the overall structure of the new chart of accounts				
Develop guidelines, instructions and templates to support medium term budgeting									
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets					New procedures in place are being enforced				
Key Programmes Strategies/Activities for 2020/21 (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									
Promote sustainable economic and social development in Belize and further Integration among CARICOM states									
Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy									
Provide Information on value of Procurement									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for Minister and/or				4	4	4	4
Number of fiscal forecasts, reports and updates prepared				12	12	12	12
Number of budget submissions reviewed				20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared				12	12	12	12
Number of requests for supplementary warrant processed				3	4	4	4
Number of advise in regards to operating procedures (instances)				80	90	99	
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%	2.5%		
Percentage variation between approved budget and actual budget				5%	5%		
Percentage of ministries and departments outturns within budget allocation				90%	90%		
Total value of government funded supplementary warrants				425,786,266			
Average time to process contract awards							
Value of contracts awarded by tender procedure							

PROGRAMME:			PROCUREMENT						
PROGRAMME OBJECTIVE:			To review contracts to determine if procedures were followed in accordance with the Finance and Audit Act, Chapter 15 of the Laws of Belize , 2011 edition. The Unit also ensures that laws and regulations in regards to Government Procurement are made available to all public officers, especially those in charge of procuring in the Line Ministries						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$58,300	\$103,431	\$168,373	\$139,616	\$169,258	\$169,258	\$169,258
1	Salaries		\$56,350	\$102,356	\$150,868	\$130,029	\$150,868	\$150,868	\$150,868
2	Allowances		\$1,677	\$0	\$15,000	\$7,823	\$15,000	\$15,000	\$15,000
4	Social Security		\$273	\$1,075	\$2,505	\$1,764	\$3,390	\$3,390	\$3,390
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$5,040	\$2,520	\$5,040	\$5,040	\$5,040
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
3	Subsistence Allowance		\$0	\$0	\$1,440	\$720	\$1,440	\$1,440	\$1,440
40	MATERIAL AND SUPPLIES		\$2,751	\$1,540	\$12,285	\$6,135	\$12,285	\$12,285	\$12,285
1	Office Supplies		\$1,671	\$0	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
2	Books & Periodicals		\$0	\$0	\$500	\$248	\$500	\$500	\$500
3	Medical Supplies		\$0	\$0	\$150	\$72	\$150	\$150	\$150
5	Household Sundries		\$0	\$31	\$1,310	\$656	\$1,310	\$1,310	\$1,310
14	Computer Supplies		\$0	\$0	\$200	\$98	\$200	\$200	\$200
15	Office Equipment		\$1,080	\$1,509	\$3,495	\$1,749	\$3,495	\$3,495	\$3,495
23	Printing Services		\$0	\$0	\$1,830	\$912	\$1,830	\$1,830	\$1,830
41	OPERATING COSTS		\$1,690	\$6,450	\$13,298	\$9,368	\$12,990	\$12,990	\$12,990
1	Fuel		\$1,690	\$6,230	\$10,138	\$7,792	\$9,830	\$9,830	\$9,830
2	Advertising		\$0	\$0	\$600	\$300	\$600	\$600	\$600
3	Miscellaneous		\$0	\$79	\$1,460	\$728	\$1,460	\$1,460	\$1,460
6	Mail Delivery		\$0	\$142	\$1,100	\$548	\$1,100	\$1,100	\$1,100
42	MAINTENANCE COSTS		\$1,328	\$2,273	\$92,558	\$50,596	\$92,558	\$92,558	\$92,558
1	Maintenance of Buildings		\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
3	Furniture and Equipment		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
4	Vehicles		\$1,328	\$2,273	\$3,400	\$6,018	\$3,400	\$3,400	\$3,400
5	Computer Hardware		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
6	Computer Software		\$0	\$0	\$79,683	\$39,843	\$79,683	\$79,683	\$79,683
10	Vehicle Parts		\$0	\$0	\$4,075	\$2,035	\$4,075	\$4,075	\$4,075
TOTAL RECURRENT EXPENDITURE			\$64,069	\$113,694	\$291,554	\$208,235	\$292,131	\$292,131	\$292,131
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	1	0	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			1	1	2	1	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
					On July 5, 2019 Belize signed and accepted the wording and definition of the CARICOM protocol on Public Procurement				
					Procurement portal is being created				
					CARICOM hosted a workshop in Belize to register suppliers and train members of the public service to use the CARICOM Public Procurement Notice Board to post procurement opportunities across the CARICOM area				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Revision and implementation of Procurement Handbook									
Be the vanguard in to promote innovative products that do not harm the environment, and implement IT in public procurement									
Classify procurement by Procurement Procedure									
Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics									
Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of contracts reviewed						161			
Number of variation processed									
Number of trinings conducted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of contracts approved									
Number of variations rejected									
Average time to respond						1 week			
Numer of attendees						18			

PROGRAMME:			INTERNAL AUDIT						
PROGRAMME OBJECTIVE:			To verify that proper procedures are in place in the Government and that they are correctly implemented by management and staff in order to secure compliance and to ensure that internal controls function as intended and capture/prevent any irregularities and that processes and the internal control system promote efficiency and transparency						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$0	\$0	\$0	\$0	\$117,356	\$117,356	\$117,356
	1	Salaries					\$107,966	\$107,966	\$107,966
	2	Allowances					\$6,000	\$6,000	\$6,000
	4	Social Security					\$3,390	\$3,390	\$3,390
31 TRAVEL AND SUBSISTENCE			\$0	\$0	\$0	\$0	\$7,413	\$7,413	\$7,413
	1	Transport Allowance					\$3,600	\$3,600	\$3,600
	2	Mileage Allowance					\$1,623	\$1,623	\$1,623
	3	Subsistence Allowance					\$1,440	\$1,440	\$1,440
	5	Other Travel Expenses					\$750	\$750	\$750
40 MATERIAL AND SUPPLIES			\$0	\$0	\$0	\$0	\$12,285	\$12,285	\$12,285
	1	Office Supplies					\$4,800	\$4,800	\$4,800
	2	Books & Periodicals					\$500	\$500	\$500
	3	Medical Supplies					\$150	\$150	\$150
	5	Household Sundries					\$1,310	\$1,310	\$1,310
	14	Computer Supplies					\$200	\$200	\$200
	15	Office Equipment					\$3,495	\$3,495	\$3,495
	23	Printing Services					\$1,830	\$1,830	\$1,830
41 OPERATING COSTS			\$0	\$0	\$0	\$0	\$21,579	\$21,579	\$21,579
	1	Fuel					\$14,919	\$14,919	\$14,919
	2	Advertising					\$600	\$600	\$600
	3	Miscellaneous					\$1,460	\$1,460	\$1,460
	6	Mail Delivery					\$1,100	\$1,100	\$1,100
	9	Conferences and Workshops					\$1,500	\$1,500	\$1,500
	10	Legal & Professional Fees					\$2,000	\$2,000	\$2,000
42 MAINTENANCE COSTS			\$0	\$0	\$0	\$0	\$8,800	\$8,800	\$8,800
	3	Furniture and Equipment					\$2,400	\$2,400	\$2,400
	4	Vehicles					\$3,400	\$3,400	\$3,400
	5	Computer Hardware					\$1,000	\$1,000	\$1,000
	6	Computer Software					\$2,000	\$2,000	\$2,000
43 TRAINING			\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
	1	Course Costs					\$1,000	\$1,000	\$1,000
	2	Fees & Allowances					\$1,000	\$1,000	\$1,000
	5	Miscellaneous					\$6,000	\$6,000	\$6,000
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1	Payments to Contractors					\$20,000	\$20,000	\$20,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$195,433	\$195,433	\$195,433
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Managerial/Executive						1	1		1
Technical/Front Line Services						1	1		1
Administrative Support						0	0		0
Non-Established						0	0		0
Statutory Appointments						0	0		0
TOTAL STAFFING			0	0	0	0	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Develop risk based strategic and annual work plans for the Division									
Ensure or participate in comprehensive reviews of internal controls and risks as pertains to audit engagements									
Evaluate the risk management and the internal control system of the auditees									
Undertake and be responsible for audits and other investigations as assigned in a professional and competent manner and meeting deadlines									
communicate clearly with clients in the Government and senior management about issues related to this work									
Prepare reports after each audit is complete									
Draft the Annual Internal Audit Report									
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$3,882,871	\$3,787,545	\$4,259,237	\$4,060,407	\$3,851,257	\$3,968,820	\$4,095,912
	1	Salaries	\$3,647,123	\$3,576,528	\$3,827,426	\$3,729,489	\$3,324,804	\$3,408,124	\$3,524,966
	2	Allowances	\$108,623	\$95,814	\$150,595	\$117,069	\$74,020	\$74,020	\$74,020
	3	Wages (Unestablished Staff)	\$22,985	\$13,629	\$77,479	\$51,769	\$205,730	\$216,880	\$228,027
	4	Social Security	\$97,491	\$99,523	\$99,497	\$109,357	\$142,176	\$165,269	\$164,872
	5	Honorarium	\$6,500	\$2,050	\$23,200	\$12,202	\$23,200	\$23,200	\$23,200
	7	Overtime	\$148	\$0	\$81,040	\$40,522	\$81,327	\$81,327	\$80,827
31 TRAVEL AND SUBSISTENCE			\$82,281	\$86,666	\$142,558	\$95,613	\$148,838	\$155,018	\$155,268
	1	Transport Allowance	\$162	\$1,142	\$14,580	\$7,944	\$14,460	\$14,460	\$14,460
	2	Mileage Allowance	\$15,659	\$13,360	\$36,598	\$22,334	\$43,194	\$43,314	\$43,314
	3	Subsistence Allowance	\$23,949	\$33,178	\$43,442	\$25,527	\$42,722	\$48,722	\$48,722
	5	Other Travel Expenses	\$42,511	\$38,985	\$47,938	\$39,808	\$48,462	\$48,522	\$48,772
40 MATERIAL AND SUPPLIES			\$556,850	\$625,388	\$665,051	\$594,618	\$663,868	\$744,676	\$668,597
	1	Office Supplies	\$113,558	\$140,942	\$189,779	\$188,735	\$189,349	\$190,874	\$191,860
	3	Medical Supplies	\$5,184	\$3,996	\$9,330	\$7,285	\$9,490	\$9,490	\$9,490
	4	Uniforms	\$203	\$84,027	\$0	\$0	\$0	\$78,000	\$0
	5	Household Sundries	\$99,301	\$116,944	\$119,138	\$104,760	\$121,725	\$122,208	\$123,143
	6	Food	\$4,226	\$18,493	\$20,900	\$25,974	\$20,900	\$20,900	\$20,900
	14	Computer Supplies	\$35,251	\$62,706	\$58,049	\$35,595	\$52,849	\$52,849	\$52,849
	15	Office Equipment	\$191,788	\$49,453	\$37,855	\$29,474	\$39,555	\$40,355	\$40,355
	23	Printing Services	\$107,339	\$148,828	\$230,000	\$202,793	\$230,000	\$230,000	\$230,000
41 OPERATING COSTS			\$93,609	\$104,879	\$133,726	\$119,694	\$133,666	\$135,666	\$135,666
	1	Fuel	\$24,017	\$24,212	\$38,000	\$30,125	\$38,600	\$40,600	\$40,600
	3	Miscellaneous	\$64,780	\$58,886	\$63,953	\$64,465	\$63,503	\$63,503	\$63,503
	6	Mail Delivery	\$4,811	\$21,781	\$31,773	\$25,104	\$31,563	\$31,563	\$31,563
42 MAINTENANCE COSTS			\$196,923	\$191,639	\$295,773	\$218,818	\$286,841	\$290,473	\$290,480
	1	Maintenance of Buildings	\$113,048	\$106,741	\$82,090	\$72,847	\$72,558	\$75,318	\$75,318
	2	Maintenance of Grounds	\$8,286	\$6,999	\$27,787	\$16,556	\$28,688	\$28,760	\$28,760
	3	Furniture and Equipment	\$21,490	\$16,031	\$52,025	\$32,627	\$51,625	\$52,125	\$52,625
	4	Vehicles	\$17,879	\$21,425	\$32,000	\$26,658	\$32,000	\$32,000	\$32,000
	5	Computer Hardware	\$19,152	\$10,093	\$43,980	\$24,148	\$43,305	\$43,305	\$43,312
	6	Computer Software	\$380	\$1,845	\$33,000	\$18,719	\$33,200	\$33,500	\$33,000
	8	Other Equipment	\$16,688	\$28,506	\$24,891	\$27,263	\$25,465	\$25,465	\$25,465
43 TRAINING			\$50,990	\$48,783	\$91,650	\$64,135	\$86,537	\$86,537	\$86,537
	1	Course Costs	\$3,725	\$7,439	\$44,400	\$22,200	\$28,500	\$28,500	\$28,500
	5	Miscellaneous	\$47,265	\$41,343	\$47,250	\$41,935	\$58,037	\$58,037	\$58,037
46 PUBLIC UTILITIES			\$121,439	\$120,344	\$162,000	\$129,897	\$16,200	\$162,000	\$162,000
	4	Telephone	\$121,439	\$120,344	\$162,000	\$129,897	\$16,200	\$162,000	\$162,000
48 CONTRACTS & CONSULTANCIES			\$142,881	\$222,251	\$369,270	\$295,109	\$514,725	\$523,679	\$523,679
	1	Payments to Contractors	\$142,881	\$222,251	\$369,270	\$295,109	\$514,725	\$523,679	\$523,679
TOTAL RECURRENT EXPENDITURE			\$5,127,843	\$5,187,494	\$6,119,265	\$5,578,291	\$5,701,932	\$6,066,869	\$6,118,139
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture and Equipment		\$0	\$13,332	\$20,000	\$11,874	\$25,000	\$61,450	\$61,450
	1002 Purchase of a Computer		\$54,206	\$102,258	\$30,000	\$15,000	\$75,000	\$70,000	\$70,000
	1003 Upgrade of Office Building		\$0	\$0	\$12,055	\$6,028	\$9,556	\$0	\$0
	1023 Upgrade of Building		\$89,455	\$39,246	\$75,000	\$53,237	\$25,000	\$20,000	\$20,000
	1494 Renovation/Construction		\$12,786	\$0	\$26,700	\$83,344	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$156,447	\$154,835	\$163,755	\$169,483	\$134,556	\$151,450	\$151,450
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20				
Improve cash management by training stakeholders Develop and implement a new chart of accounts for implementation prior to the 2019/20 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 for 2020/21 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of payments processed							
Number of financial reports prepared							
Number of bank reconciliation reports							
Number of cash flow forecasts prepared							
Number of returned cheques							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of payments rejected							
Average time to process transaction							
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$7,710,688	\$7,894,355	\$8,557,494	\$8,367,310	\$9,446,130	\$9,754,053	\$10,082,854
	1	Salaries	\$7,450,174	\$7,611,616	\$8,065,596	\$7,974,306	\$8,794,801	\$9,089,260	\$9,362,943
	2	Allowances	\$67,928	\$86,707	\$235,788	\$149,709	\$168,217	\$172,417	\$174,450
	3	Wages (Unestablished Staff)	\$0	\$0	\$48,909	\$24,448	\$60,315	\$63,345	\$66,981
	4	Social Security	\$192,586	\$196,032	\$207,201	\$218,846	\$301,623	\$303,633	\$305,039
	5	Honorarium	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	7	Overtime	\$0	\$0	\$0	\$0	\$118,174	\$122,399	\$170,441
	31	TRAVEL AND SUBSISTENCE	\$222,545	\$225,456	\$481,900	\$334,584	\$502,243	\$502,243	\$502,243
	1	Transport Allowance	\$62,004	\$52,986	\$78,840	\$65,070	\$77,400	\$77,400	\$77,400
	2	Mileage Allowance	\$11,818	\$12,683	\$44,132	\$26,019	\$50,565	\$50,565	\$50,565
	3	Subsistence Allowance	\$63,104	\$76,781	\$231,156	\$143,232	\$241,946	\$241,946	\$241,946
	5	Other Travel Expenses	\$85,619	\$83,006	\$127,772	\$100,263	\$132,332	\$132,332	\$132,332
	40	MATERIAL AND SUPPLIES	\$553,236	\$519,793	\$832,830	\$680,872	\$850,455	\$850,455	\$850,455
	1	Office Supplies	\$126,583	\$151,317	\$226,824	\$168,490	\$223,401	\$223,401	\$223,401
	2	Books & Periodicals	\$6,720	\$9,142	\$12,500	\$6,248	\$13,185	\$13,185	\$13,185
	3	Medical Supplies	\$1,106	\$1,637	\$9,228	\$5,257	\$9,691	\$9,691	\$9,691
	4	Uniforms	\$113,672	\$67,476	\$228,479	\$264,926	\$222,845	\$222,845	\$222,845
	5	Household Sundries	\$28,452	\$33,328	\$61,534	\$44,834	\$63,068	\$63,068	\$63,068
	14	Computer Supplies	\$123,066	\$133,242	\$166,065	\$114,823	\$200,384	\$200,384	\$200,384
	15	Office Equipment	\$102,906	\$76,563	\$71,350	\$47,872	\$54,861	\$54,861	\$54,861
	22	Insurance: Other	\$0	\$1,762	\$0	\$0	\$0	\$0	\$0
	23	Printing Services	\$50,732	\$45,325	\$56,850	\$28,422	\$32,900	\$32,900	\$32,900
	41	OPERATING COSTS	\$351,541	\$445,722	\$603,374	\$453,671	\$726,895	\$726,895	\$726,895
	1	Fuel	\$98,508	\$115,900	\$200,154	\$156,398	\$343,718	\$343,718	\$343,718
	2	Advertising	\$20,015	\$35,894	\$213,040	\$119,571	\$215,860	\$215,860	\$215,860
	3	Miscellaneous	\$163,191	\$222,941	\$87,520	\$106,511	\$82,057	\$82,057	\$82,057
	6	Mail Delivery	\$30,404	\$32,516	\$54,260	\$33,975	\$55,460	\$55,460	\$55,460
	7	Office Cleaning	\$13,690	\$14,177	\$18,600	\$14,141	\$0	\$0	\$0
	9	Conferences and Workshops	\$25,734	\$24,293	\$29,800	\$23,074	\$29,800	\$29,800	\$29,800
	42	MAINTENANCE COSTS	\$310,573	\$335,413	\$451,660	\$355,358	\$482,877	\$482,877	\$482,877
	1	Maintenance of Buildings	\$98,984	\$108,608	\$149,200	\$125,678	\$153,700	\$153,700	\$153,700
	2	Maintenance of Grounds	\$19,353	\$21,749	\$31,440	\$23,489	\$22,400	\$22,400	\$22,400
	3	Furniture and Equipment	\$89,738	\$96,228	\$109,700	\$82,689	\$52,200	\$52,200	\$52,200
	4	Vehicles	\$78,287	\$90,704	\$95,680	\$81,637	\$96,020	\$96,020	\$96,020
	5	Computer Hardware	\$2,657	\$2,038	\$10,850	\$5,516	\$22,348	\$22,348	\$22,348
	6	Computer Software	\$0	\$0	\$1,600	\$827	\$24,402	\$24,402	\$24,402
	8	Other Equipment	\$0	\$0	\$0	\$0	\$58,500	\$58,500	\$58,500
	10	Vehicle Parts	\$21,554	\$16,085	\$53,190	\$35,522	\$53,308	\$53,308	\$53,308
	43	TRAINING	\$72,366	\$105,809	\$113,340	\$96,275	\$134,501	\$134,501	\$134,501
	5	Miscellaneous	\$72,366	\$105,809	\$113,340	\$96,275	\$134,501	\$134,501	\$134,501
	46	PUBLIC UTILITIES	\$139,853	\$150,244	\$156,460	\$125,086	\$199,200	\$199,200	\$199,200
	4	Telephone	\$139,853	\$150,244	\$156,460	\$125,086	\$199,200	\$199,200	\$199,200
	48	CONTRACTS & CONSULTANCIES	\$35,000	\$257,965	\$111,840	\$181,540	\$369,233	\$369,233	\$369,233
	1	Payments to Contractors	\$35,000	\$245,931	\$42,840	\$123,534	\$163,688	\$163,688	\$163,688
	5	Payment for Security Services	\$0	\$12,034	\$69,000	\$58,006	\$205,546	\$205,546	\$205,546
	49	RENTS & LEASES	\$0	\$46,800	\$0	\$0	\$79,200	\$79,200	\$79,200
	2	Dwelling Quarters	\$0	\$46,800	\$0	\$0	\$79,200	\$79,200	\$79,200
TOTAL RECURRENT EXPENDITURE			\$9,395,803	\$9,981,557	\$11,308,898	\$10,594,695	\$12,790,735	\$13,098,659	\$13,427,459
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1000 Furniture and Equipment	\$6,256	\$34,743	\$54,461	\$37,105	\$140,615	\$140,615	\$140,615
		1002 Purchase Computer	\$40,394	\$65,919	\$50,000	\$35,252	\$50,000	\$50,000	\$50,000
		1003 Upgrade of Building	\$107,851	\$96,829	\$25,000	\$52,004	\$50,000	\$50,000	\$50,000
		1064 Purchase of Air Conditioner Units (MOH)	\$0	\$11,488	\$0	\$0	\$0	\$0	\$0
		1131 Purchase/construction of building	\$32,647	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$187,148	\$208,979	\$129,461	\$124,361	\$240,615	\$240,615	\$240,615
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1983 IDB	Integrated Tax Administration System (ITAS)	\$0	\$0	\$5,000,000	\$2,500,000	\$3,000,000	\$5,000,000	\$2,000,000
	1997 IDB	Strengthening Tax Administration	\$0	\$0	\$0	\$0	\$5,000,000	\$8,000,000	\$3,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$5,000,000	\$2,500,000	\$8,000,000	\$13,000,000	\$5,000,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20					
Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. Development of National Audit Plan			Development of National Audit Plan					
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			Continues					
Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training			Continues					
Strengthen management of the organization to improve efficiency and effectiveness. Implement strategic management framework, also develop capacity building for technical staff through quarterly workshops. Develop new approaches to Taxpayer services and a modern organizational structure. Continous development of wider range of information for taxpayers and improvement in the current Taxpayer roll			Continues					
Optimize IT to enhance program delivery and reporting. Promote electronic filing and payment of online taxes and improve communication effort with the expansion of broadband technology. Continous update of website to reflect new amendments to the Income and Business Tax Act and new initiatives implemented by the department			Continues					
Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation			Shared legal representative with GST					
Increase number of coverage of tax audits and tax inspections			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					
Conduct public awareness campaigns on increased inspections and audit			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					
Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment			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 for 2020/21 (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		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of 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					
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)								
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					
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,859,013	\$9,840,198	\$10,698,815	\$10,448,575	\$11,090,746	\$11,470,470	\$11,681,285
1	Salaries		\$6,294,306	\$6,194,078	\$5,777,299	\$6,083,162	\$6,243,781	\$6,486,309	\$6,687,620
2	Allowances		\$80,135	\$93,896	\$365,700	\$230,950	\$387,000	\$387,000	\$273,600
3	Wages (Unestablished Staff)		\$5,651	\$7,236	\$202,002	\$103,740	\$208,668	\$216,244	\$221,215
4	Social Security		\$174,008	\$173,355	\$183,774	\$200,175	\$232,757	\$235,124	\$237,007
7	Overtime		\$3,304,913	\$3,371,633	\$4,170,040	\$3,830,548	\$4,018,540	\$4,145,793	\$4,261,843
31	TRAVEL AND SUBSISTENCE		\$37,095	\$44,119	\$101,473	\$71,943	\$140,344	\$140,344	\$140,344
1	Transport Allowance		\$150	\$0	\$14,400	\$7,200	\$14,400	\$14,400	\$14,400
2	Mileage Allowance		\$946	\$0	\$18,945	\$11,313	\$20,406	\$20,406	\$20,406
3	Subsistence Allowance		\$26,334	\$24,972	\$37,460	\$28,028	\$50,500	\$50,500	\$50,500
5	Other Travel Expenses		\$9,665	\$19,147	\$30,668	\$25,402	\$55,038	\$55,038	\$55,038
40	MATERIAL AND SUPPLIES		\$238,227	\$402,523	\$413,001	\$347,033	\$495,952	\$499,281	\$506,516
1	Office Supplies		\$63,891	\$73,794	\$139,381	\$95,001	\$155,581	\$158,911	\$158,911
2	Books & Periodicals		\$129	\$3,370	\$5,150	\$2,576	\$5,150	\$5,150	\$5,150
4	Uniforms		\$79,661	\$23,737	\$113,101	\$59,260	\$116,481	\$116,481	\$116,481
5	Household Sundries		\$70,814	\$78,414	\$63,572	\$59,778	\$63,572	\$63,572	\$70,807
6	Food		\$0	\$3,499	\$25,600	\$12,983	\$26,800	\$26,800	\$26,800
14	Computer Supplies		\$0	\$100,413	\$20,278	\$25,317	\$23,098	\$23,098	\$23,098
15	Office Equipment		\$15,611	\$115,018	\$24,725	\$81,520	\$81,575	\$81,575	\$81,575
23	Printing Services		\$8,121	\$4,279	\$21,194	\$10,598	\$23,694	\$23,694	\$23,694
41	OPERATING COSTS		\$331,100	\$297,120	\$429,083	\$361,021	\$674,419	\$674,419	\$674,419
1	Fuel		\$197,176	\$212,823	\$378,731	\$296,234	\$617,215	\$617,215	\$617,215
3	Miscellaneous		\$130,500	\$74,331	\$29,852	\$52,448	\$35,944	\$35,944	\$35,944
6	Mail Delivery		\$3,424	\$621	\$3,800	\$2,431	\$4,560	\$4,560	\$4,560
12	Arms & Ammunition		\$0	\$9,345	\$16,700	\$9,908	\$16,700	\$16,700	\$16,700
42	MAINTENANCE COSTS		\$254,889	\$325,848	\$1,009,418	\$744,267	\$1,129,975	\$1,129,975	\$1,129,975
1	Maintenance of Buildings		\$68,091	\$119,355	\$42,438	\$137,795	\$110,068	\$110,068	\$110,068
2	Maintenance of Grounds		\$17,482	\$1,510	\$12,240	\$16,269	\$19,840	\$19,840	\$19,840
3	Furniture and Equipment		\$90	\$38,609	\$39,725	\$39,052	\$49,825	\$49,825	\$49,825
4	Vehicles		\$46,165	\$53,167	\$146,547	\$99,277	\$146,547	\$146,547	\$146,547
5	Computer Hardware		\$64,644	\$73,468	\$268,300	\$156,405	\$358,285	\$358,285	\$358,285
6	Computer Software		\$2,802	\$0	\$395,699	\$208,117	\$340,341	\$340,341	\$340,341
9	Spares for Equipment		\$3,915	\$9,149	\$4,390	\$2,194	\$4,390	\$4,390	\$4,390
10	Vehicle Parts		\$51,700	\$30,589	\$100,079	\$85,159	\$100,679	\$100,679	\$100,679
43	TRAINING		\$30,901	\$30,854	\$309,179	\$213,573	\$364,840	\$364,840	\$364,840
1	Course Costs		\$0	\$0	\$219,479	\$109,739	\$275,140	\$275,140	\$275,140
2	Fees & Allowances		\$0	\$0	\$39,000	\$19,500	\$39,000	\$39,000	\$39,000
5	Miscellaneous		\$30,901	\$30,854	\$50,700	\$84,334	\$50,700	\$50,700	\$50,700
46	PUBLIC UTILITIES		\$322,913	\$385,162	\$427,200	\$327,447	\$474,000	\$474,000	\$474,000
4	Telephone		\$322,913	\$385,162	\$427,200	\$327,447	\$474,000	\$474,000	\$474,000
TOTAL RECURRENT EXPENDITURE			\$11,074,138	\$11,325,824	\$13,388,169	\$12,513,858	\$14,370,276	\$14,753,329	\$14,971,379
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$101,538	\$50,769	\$58,300	\$58,300	\$58,300
	1002	Purchase of Computers	\$28,639	\$37,443	\$100,000	\$238,095	\$75,000	\$75,000	\$75,000
	1003	Upgrade of Building	\$53,845	\$0	\$200,000	\$100,000	\$300,000	\$300,000	\$300,000
	1783	Purchase of Software	\$0	\$0	\$80,217	\$63,144	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$82,483	\$37,443	\$481,755	\$452,008	\$508,300	\$508,300	\$508,300
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	Managerial/Executive		13	13	13	13	11	11	11
	Technical/Front Line Services		78	78	78	133	140	140	140
	Administrative Support		40	40	40	41	40	40	40
	Non-Established		8	8	8	17	11	11	11
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			139	139	139	204	202	202	202

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To maximize efficiency in the customs clearance process			Stakeholders engagement session; commitment to TFA; introduction of the Trusted Traders Program; strengthening of the risk management & PCA units; creation of trade unit; use of single declaration form for Customs and Immigration				
Increase revenue collection			Conducting PCA's (desk review and field audit); voluntary disclosures from the Trusted Traders Program members; reactivation of the Classification Committee; establishment of trade unit				
Enforcement of customs and other national laws at borders and other points of entry			Updated customs legislation (CARICOM Harmonized Customs Act)				
Generate timely accurate trade statistics			Upgrade to ASYCUDA versions 4.2; introduction of Belize Licensing and Permit System				
Implement effective enforcement methods			Use of Ncen (Customs Enforcement Network), RILO to exchange information; use of advance cargo and passenger information				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Effective implementation of the TFA Artilces to improve clearance time							
Optimize revenue collection							
Enforcement of customs and other national laws and strengthening of border security							
Continuosly improve human resource capacities and career development opportunities							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of containers processed	15,036	13,541	6,706	10,013	6,913		
Number of containers inspected	6,766	5,416	2,347	2,899	2,899		
Number of incoming passengers processed		313,269		333,802	249,802		
Number of incoming passengers inspected		46,990	34,388	135,520	100,520		
Number of fines and prosecutions		105	915	610			
Number of Audits conducted			820	547			
Number of discloures for TTF			52	35			
No. of forecasts of revenue collection				Annually			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of containers non-compliant	6%	9%					
Percentage passengers non-compliant							
Duty value of non or falsely declared goods							
Percentage of non-compliant importers and passengers issued fines			5%				
Percentage of non-compliant importers and passengers prosecuted			1%				
Value of fines imposed			\$ 125,544.56				
Variance between customs revenue forecast and outturn			19%				

PROGRAMME:			INFORMATION COMMUNICATIONS AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To coordinate the development, integration and enhancement of modern information technology to improve the efficiency and effectiveness of the Belize civil service						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,541,697	\$1,842,029	\$2,175,863	\$2,041,691	\$2,382,967	\$2,451,665	\$2,519,053
1	Salaries		\$1,422,178	\$1,674,325	\$1,953,540	\$1,835,883	\$2,126,825	\$2,195,523	\$2,262,911
2	Allowances		\$88,480	\$130,626	\$180,236	\$162,655	\$194,636	\$194,636	\$194,636
4	Social Security		\$31,039	\$37,077	\$42,087	\$43,153	\$61,506	\$61,506	\$61,506
31	TRAVEL AND SUBSISTENCE		\$28,257	\$29,538	\$38,640	\$34,977	\$38,648	\$38,648	\$38,648
1	Transport Allowance		\$0	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$8,000	\$6,063	\$6,480	\$4,727	\$6,488	\$6,488	\$6,488
3	Subsistence Allowance		\$17,836	\$20,999	\$15,760	\$19,359	\$15,760	\$15,760	\$15,760
5	Other Travel Expenses		\$2,422	\$2,475	\$9,200	\$7,291	\$9,200	\$9,200	\$9,200
40	MATERIAL AND SUPPLIES		\$74,011	\$112,601	\$129,300	\$93,270	\$306,975	\$306,975	\$306,975
1	Office Supplies		\$7,492	\$8,109	\$27,400	\$16,488	\$27,400	\$27,400	\$27,400
3	Medical Supplies		\$413	\$620	\$4,800	\$3,453	\$4,800	\$4,800	\$4,800
4	Uniforms		\$1,761	\$29,085	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
5	Household Sundries		\$32,860	\$21,448	\$36,000	\$31,397	\$36,000	\$36,000	\$36,000
14	Computer Supplies		\$0	\$4,085	\$29,350	\$16,410	\$207,025	\$207,025	\$207,025
15	Office Equipment		\$31,485	\$49,256	\$11,750	\$15,525	\$11,750	\$11,750	\$11,750
41	OPERATING COSTS		\$52,227	\$73,318	\$84,784	\$68,579	\$139,208	\$139,208	\$139,208
1	Fuel		\$16,145	\$29,678	\$49,848	\$35,887	\$60,408	\$60,408	\$60,408
2	Advertising		\$1,575	\$0	\$2,000	\$998	\$42,000	\$42,000	\$42,000
3	Miscellaneous		\$9,676	\$28,410	\$21,707	\$24,539	\$25,300	\$25,300	\$25,300
6	Mail Delivery		\$1,502	\$413	\$2,229	\$1,495	\$2,500	\$2,500	\$2,500
9	Conferences and Workshops		\$23,328	\$14,818	\$9,000	\$5,660	\$9,000	\$9,000	\$9,000
42	MAINTENANCE COSTS		\$6,499,803	\$7,467,207	\$8,216,120	\$9,448,220	\$8,525,928	\$8,525,928	\$8,525,928
1	Maintenance of Buildings		\$67,032	\$44,587	\$73,200	\$94,236	\$73,200	\$73,200	\$73,200
2	Maintenance of Grounds		\$3,200	\$3,100	\$4,590	\$4,372	\$4,590	\$4,590	\$4,590
3	Furniture and Equipment		\$43,974	\$125,902	\$14,500	\$226,916	\$2,500	\$2,500	\$2,500
4	Vehicles		\$8,189	\$14,635	\$18,600	\$11,777	\$21,000	\$21,000	\$21,000
5	Computer Hardware		\$400,090	\$487,603	\$197,500	\$402,067	\$580,700	\$580,700	\$580,700
6	Computer Software		\$5,977,317	\$6,791,381	\$7,872,630	\$8,691,302	\$7,808,838	\$7,808,838	\$7,808,838
9	Spares for Equipment		\$0	\$0	\$35,100	\$17,550	\$35,100	\$35,100	\$35,100
43	TRAINING		\$47,336	\$39,665	\$250,000	\$257,072	\$250,000	\$250,000	\$250,000
5	Miscellaneous		\$47,336	\$39,665	\$250,000	\$257,072	\$250,000	\$250,000	\$250,000
48	CONTRACTS & CONSULTANCIES		\$128,748	\$130,021	\$289,860	\$168,073	\$241,435	\$241,435	\$241,435
4	Reinbursement of consultants expenses		\$128,748	\$130,021	\$289,860	\$168,073	\$241,435	\$241,435	\$241,435
TOTAL RECURRENT EXPENDITURE			\$8,372,078	\$9,694,379	\$11,184,567	\$12,111,881	\$11,885,161	\$11,953,859	\$12,021,247
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1002	Purchase of Computer	\$0	\$0	\$100,000	\$143,957	\$94,000	\$94,000	\$94,000
	1007	Capital Improvement of Buildings	\$0	\$0	\$200,000	\$100,000	\$673,000	\$50,000	\$50,000
	1171	Computer Hardware and other Assets	\$0	\$0	\$200,000	\$100,000	\$300,000	\$300,000	\$300,000
	1495	ICT Development	\$0	\$0	\$200,000	\$105,282	\$100,000	\$100,000	\$100,000
	1783	Purchase of Software	\$0	\$0	\$232,600	\$127,867	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$932,600	\$577,106	\$1,367,000	\$744,000	\$744,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1495 ROC	ICT Development	\$0	\$313,406	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$313,406	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20				Achievements 2019/20			
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 for 2020/21 (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	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Budget	Revised	Budget	Forward	Forward
			Estimate	Estimate	Estimate	Estimate	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 Polices in line with ISO					100%		
Number of Programmes and Projects completed in line with E-Gov Strategy					50%		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ICT service interruptions					3		
Average time to resolve problems reported to help desk					30 mins		
Average age of desk top and laptop PCs					3 years		
Percentage of users using latest MS software					100%		
Average speed of Belize Govt broadband service					90 mb/7 up		
Number of service interruptions to Government systems					3		
Average down time of service interruptions					20 mins		
Average number of Government Services accessible online					50%		
Number of Ministries and Departments migrated to WAN					75%		
Average level of satisfaction of users of services					100%		

PROGRAMME:			OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS						
PROGRAMME OBJECTIVE:			To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance and private pension industry which will ultimately benefit the interest of the valued policyholders, members of private pension plans and pensioners and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$571,541	\$574,925	\$585,605	\$592,101	\$625,777	\$641,300	\$656,823
1	Salaries		\$531,679	\$535,285	\$546,080	\$549,159	\$582,862	\$598,385	\$613,908
2	Allowances		\$27,000	\$27,000	\$27,000	\$28,763	\$27,000	\$27,000	\$27,000
4	Social Security		\$12,862	\$12,640	\$12,525	\$14,179	\$15,915	\$15,915	\$15,915
31	TRAVEL AND SUBSISTENCE		\$9,069	\$3,892	\$38,008	\$20,798	\$51,228	\$51,228	\$51,228
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$926	\$88	\$2,208	\$1,320	\$2,208	\$2,208	\$2,208
3	Subsistence Allowance		\$8,133	\$3,690	\$31,200	\$17,057	\$44,320	\$44,320	\$44,320
5	Other Travel Expenses		\$10	\$113	\$1,000	\$622	\$1,100	\$1,100	\$1,100
40	MATERIAL AND SUPPLIES		\$33,481	\$24,388	\$105,255	\$62,331	\$108,255	\$108,255	\$108,255
1	Office Supplies		\$10,435	\$5,206	\$27,196	\$14,702	\$27,196	\$27,196	\$27,196
2	Books & Periodicals		\$0	\$700	\$20,618	\$10,573	\$20,618	\$20,618	\$20,618
5	Household Sundries		\$8,543	\$10,170	\$13,230	\$9,200	\$16,230	\$16,230	\$16,230
11	Production Supplies		\$0	\$0	\$975	\$489	\$975	\$975	\$975
14	Computer Supplies		\$4,081	\$6,545	\$15,644	\$11,801	\$15,644	\$15,644	\$15,644
15	Office Equipment		\$10,422	\$1,767	\$27,592	\$15,566	\$27,592	\$27,592	\$27,592
41	OPERATING COSTS		\$97,915	\$150,879	\$400,238	\$209,746	\$399,124	\$399,124	\$399,124
1	Fuel		\$12,353	\$13,039	\$22,310	\$17,226	\$21,197	\$21,197	\$21,197
2	Advertising		\$1,579	\$4,640	\$9,475	\$5,875	\$9,475	\$9,475	\$9,475
3	Miscellaneous		\$6,100	\$8,871	\$2,000	\$2,845	\$2,000	\$2,000	\$2,000
6	Mail Delivery		\$605	\$171	\$700	\$352	\$700	\$700	\$700
9	Conferences and Workshops		\$2,443	\$5,586	\$1,050	\$1,098	\$1,050	\$1,050	\$1,050
10	Legal & Professional Fees		\$74,835	\$118,572	\$364,703	\$182,351	\$364,703	\$364,703	\$364,703
42	MAINTENANCE COSTS		\$11,166	\$20,535	\$22,511	\$21,093	\$27,511	\$27,511	\$27,511
1	Maintenance of Buildings		\$631	\$2,604	\$1,000	\$502	\$1,000	\$1,000	\$1,000
2	Maintenance of Grounds		\$1,450	\$1,100	\$1,800	\$1,500	\$1,800	\$1,800	\$1,800
3	Furniture and Equipment		\$2,069	\$6,896	\$4,853	\$4,375	\$6,853	\$6,853	\$6,853
4	Vehicles		\$7,016	\$9,335	\$12,758	\$13,066	\$15,758	\$15,758	\$15,758
5	Computer Hardware		\$0	\$0	\$1,600	\$802	\$1,600	\$1,600	\$1,600
6	Computer Software		\$0	\$600	\$500	\$848	\$500	\$500	\$500
43	TRAINING		\$5,600	\$300	\$15,842	\$14,041	\$77,400	\$77,400	\$77,400
1	Course Costs		\$0	\$0	\$5,000	\$3,623	\$15,500	\$15,500	\$15,500
5	Miscellaneous		\$5,600	\$300	\$10,842	\$10,418	\$61,900	\$61,900	\$61,900
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$38,330	\$38,330	\$38,330
4	Other		\$0	\$0	\$0	\$0	\$38,330	\$38,330	\$38,330
TOTAL RECURRENT EXPENDITURE			\$728,772	\$774,919	\$1,167,459	\$920,110	\$1,327,624	\$1,343,147	\$1,358,670
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	7	7	7	9	9
Administrative Support			1	1	4	4	4	4	4
Non-Established			0	0	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	16	16	16	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Amend both the International Insurance Act and the Insurance Act to meet the updated Insurance Core Principles					Consultations with industry on AML/CFT reporting fruitful, legislation pending				
Adopt IFRS 9 and 17 and make issue appropriate policy guidelines for the application of the standards to the insurance and pension industry					1. Consultancy commenced in November 2019 and is being sponsored by the IDB; 2. Financial Analysts participated in the IFRS 9 & 17 training held in September and November hosted by Accounting Firms				
Update training of staff with new supervisory techniques to meet international standards					Reorganization of work/task done in November 2019 for commencement in January 2020. Retraining shcheduled on a weekly basis				
Update policies and introduce guidelines for compliance with the FATF Recommendations					Staff participated in investigative techniques and the FATF Standards training in conjunction with the FIU and also participated in AML/CFT				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Preparation for adoption of IFRS 17; development of guidelines for implementation of IFRS 17									
Issue guidelines for risk-based AML/CFT supervision									
Update National Risk Assessment with 2017-2019 data									
Implement the National Financial Inclusion Strategy for insurance in collaboration with the CBB									
Training of staff with supervisory tools for insurance, pensions and AML/CFT									
Conduct self-assessments in preparation for Country reviews									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Insurance licence applications received	153	153	127	132	122	150	150
Registration applications for pensions administrators	0	14	15	2	6	6	6
Registration applications for pensions plans	0	19	10	4	8	10	10
Audited financial statements received	12	14	20	11	25	20	20
Unaudited financial statements received	30	44	36	36	36	36	36
Actuarial evaluations received	5	5	5	4	12	12	12
Reinsurance treaties received	50	50	15	8	15	20	20
Annual Reports Received	0	9	12	6	12	15	15
Investment reports received	9	9	19	0	19	20	22
Complaints received	14	7	5	36	10	12	12
On-site inspections done	26	4	2	0	100	20	25
Training sessions done	1	2	4	2	10	10	8
Public notices done	2	5	5	16	10	10	10
Sensitization programs/consultations	1	8	8	9	10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Insurance licenses issued	164	37	149	132			
Pension Administrators licensed/registered			11	2			
Pension Plans registered			10	4			
Financial statements analyzed	10	10	9	13			
Actuarial evaluations analyzed	4	4	5	5			
Reinsurance treatise reviewed	17	17	9	7			
Pension information booklets reviewed			7	2			
Statement of investments reviewed			1	0			
On-site reports issued	2		1	0			
Inquiries received due to public notices			1	0			
Complaints resolved	5		17	24			
Statistical reports issued			15	25			
Insurance products approved			3	1			

PROGRAMME:			INTERNATIONAL FINANCIAL SERVICES						
PROGRAMME OBJECTIVE:			IMMARBE: To further develop and expand the international maritime services in compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs						
			BHSFU: Promote sustainable fishing practices within our high seas fisheries through good governance so that we can maintain a compliant fleet that is balanced with economic viability and compliance with international obligations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,270,010	\$1,284,140	\$1,602,333	\$1,479,439	\$1,678,931	\$1,711,455	\$1,743,077
	1	Salaries	\$1,235,791	\$1,245,576	\$1,468,907	\$1,390,353	\$1,534,642	\$1,567,166	\$1,598,788
	2	Allowances	\$7,360	\$11,040	\$96,780	\$53,910	\$97,800	\$97,800	\$97,800
	4	Social Security	\$26,859	\$27,524	\$36,646	\$35,175	\$46,489	\$46,489	\$46,489
31	TRAVEL AND SUBSISTENCE		\$58,393	\$144,761	\$251,000	\$159,361	\$721,430	\$721,430	\$721,430
	1	Transport Allowance	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Subsistence Allowance	\$267	\$70	\$1,000	\$552	\$4,000	\$4,000	\$4,000
	4	Foreign Travel	\$56,536	\$139,861	\$234,000	\$150,807	\$657,430	\$657,430	\$657,430
	5	Other Travel Expenses	\$1,590	\$4,830	\$10,000	\$5,002	\$54,000	\$54,000	\$54,000
40	MATERIAL AND SUPPLIES		\$221,734	\$285,179	\$405,535	\$304,588	\$440,537	\$440,537	\$440,537
	1	Office Supplies	\$40,832	\$16,113	\$47,018	\$26,892	\$43,642	\$43,642	\$43,642
	2	Books & Periodicals	\$15,172	\$350	\$21,493	\$10,929	\$26,293	\$26,293	\$26,293
	3	Medical Supplies	\$200	\$81	\$2,358	\$1,392	\$2,358	\$2,358	\$2,358
	4	Uniforms	\$14,401	\$2,326	\$3,300	\$1,650	\$8,000	\$8,000	\$8,000
	5	Household Sundries	\$13,306	\$19,743	\$32,100	\$23,228	\$30,387	\$30,387	\$30,387
	14	Computer Supplies	\$9,356	\$27,169	\$46,211	\$35,565	\$29,211	\$29,211	\$29,211
	15	Office Equipment	\$26,724	\$106,050	\$125,100	\$76,576	\$143,235	\$143,235	\$143,235
	22	Insurance: Other	\$92,457	\$95,231	\$105,255	\$105,133	\$112,311	\$112,311	\$112,311
	23	Printing Services	\$9,286	\$18,117	\$22,700	\$23,224	\$45,100	\$45,100	\$45,100
41	OPERATING COSTS		\$117,362	\$277,540	\$591,777	\$401,890	\$961,250	\$961,250	\$961,250
	1	Fuel	\$21,993	\$28,516	\$29,837	\$25,460	\$29,530	\$29,530	\$29,530
	2	Advertising	\$540	\$16,809	\$94,700	\$47,860	\$303,500	\$303,500	\$303,500
	3	Miscellaneous	\$34,692	\$76,164	\$68,540	\$52,908	\$75,920	\$75,920	\$75,920
	6	Mail Delivery	\$57,438	\$70,081	\$64,200	\$68,752	\$64,200	\$64,200	\$64,200
	9	Conferences and Workshops	\$2,652	\$39,301	\$43,500	\$60,834	\$43,500	\$43,500	\$43,500
	10	Legal & Professional Fees	\$47	\$46,670	\$291,000	\$146,076	\$444,600	\$444,600	\$444,600
42	MAINTENANCE COSTS		\$29,447	\$159,233	\$153,312	\$96,771	\$174,065	\$174,065	\$174,065
	1	Maintenance of Buildings	\$543	\$1,547	\$12,000	\$6,324	\$42,000	\$42,000	\$42,000
	3	Furniture and Equipment	\$4,724	\$3,039	\$33,000	\$19,441	\$31,000	\$31,000	\$31,000
	4	Vehicles	\$5,254	\$10,851	\$14,060	\$8,515	\$14,060	\$14,060	\$14,060
	5	Computer Hardware	\$1,117	\$0	\$50,000	\$24,998	\$10,000	\$10,000	\$10,000
	6	Computer Software	\$17,809	\$143,795	\$31,752	\$31,238	\$56,805	\$56,805	\$56,805
	10	Vehicle Parts	\$0	\$0	\$12,500	\$6,254	\$20,200	\$20,200	\$20,200
43	TRAINING		\$15,965	\$503	\$91,509	\$54,046	\$180,747	\$180,747	\$180,747
	5	Miscellaneous	\$15,965	\$503	\$91,509	\$54,046	\$180,747	\$180,747	\$180,747
46	PUBLIC UTILITIES		\$24,991	\$38,188	\$119,200	\$58,318	\$119,200	\$119,200	\$119,200
	1	Electricity	\$0	\$0	\$55,200	\$15,195	\$55,200	\$55,200	\$55,200
	4	Telephone	\$24,991	\$38,188	\$64,000	\$43,123	\$64,000	\$64,000	\$64,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$353,821	\$346,031	\$420,000	\$353,502	\$1,547,941	\$1,547,941	\$1,547,941
	4	Other	\$353,821	\$346,031	\$420,000	\$353,502	\$1,547,941	\$1,547,941	\$1,547,941
48	CONTRACTS & CONSULTANCIES		\$187,799	\$167,844	\$131,280	\$142,784	\$146,535	\$146,535	\$146,535
	4	Reimbursements of	\$187,799	\$167,844	\$131,280	\$142,784	\$146,535	\$146,535	\$146,535
49	RENTS & LEASES		\$199,670	\$191,020	\$202,200	\$196,185	\$298,200	\$298,200	\$298,200
	1	Office Space	\$199,670	\$191,020	\$202,200	\$196,185	\$298,200	\$298,200	\$298,200
TOTAL RECURRENT EXPENDITURE			\$2,479,192	\$2,894,439	\$3,968,146	\$3,246,883	\$6,268,835	\$6,301,359	\$6,332,981
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	2002 Belize International Corporate Affairs Registry (BICAR)		\$0	\$0	\$0	\$0	\$600,000	\$56,650	\$56,650
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$600,000	\$56,650	\$56,650
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive									
Technical/Front Line Services									
Administrative Support									
Non-Established									
Statutory Appointments									
TOTAL STAFFING			0	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2019/20	Achievements 2019/20
IMMARBE	
Organized a 3 day Deputy Registrar Meeting in Feb 2019 with a view of expanding revenue/growth of fleet in 2019	An increase in vessels were observed as Deputy Registrars were re-energized to invest resources to assist in expanding the Ship's Register. The fleet growth is reflected in the increase of ships/revenue
Embarked in a strategic campaign to target deficient shipowners with numerous port state detentions, resulting in imposing of fines and/or de-registration. This also included audits for Survey Companies	As of end of December 2019, there has been an decrease in detentions overall in the main MOUs where Belize ships operate
Implementation of a new electronic system for the creation of services for fleet of ships garnering more control of certificates issued by designated offices with the added benefit of more efficiency and user friendly electronic templates for the main core function of the Registry, i.e. Registration Department services	A new efficiency level has been achieved that includes complete monitoring of all services rendered by the Designated Offices of IMMARBE which by extension is granted to Users of the Belize Registry making the Registry even more reputable in its fast service
BHSFU	
1.1 Carry out market research regarding the price/sale of tunas to increase new quota allocation fee. 1.2 Revise standard operating procedures 1.3 License 5 new vessels 1.4 Observer coverage 1.5 Ensure the sale of all quotas 2.1 Staff development through continued education and specialized training 2.2 Facilitate the acquisition, sharing and creation of information among staff 2.3 Carry out internal audits to determine employees understanding of processes 3.1 Market available quotas 3.2 Create a BHSFU Newsletter to inform stakeholders of the Units operation 3.3 Seek to re-instate status within RFMOs where we had historical presence 3.4 Develop and industry handbook to guide potential and existing clients 4.1 Develop Quota Management Policy 4.2 Finalize Sanction Assessment Policy 4.3 Provide training to staff for discharge inspections 4.4 Increase at-sea observer coverage on our vessels 5.1 Attendance at all annual and intersessional meetings of the RFMOs 5.2 Carry out vessel compliance exercise 5.4 Ensure compliance with relevant international rules and regu 6.1 Provide relevant training to FMC personnel 6.2 Develop a holistic data management system 6.3 Collaborate with service providers and owners regarding the e-log system	1.1 Market research was accomplished no quota fees to be implemented in 2020 1.2 All SOP were reviewed and revised 1.3 4 new vessel was licensed 1.4 Observer coverage carried out on 3 vessels 1.5 All quotas were sold 2.1 Staff received training in GIS system and biology and conservation. One staff obtained new degree in Maritime Law 3.1 All quotas were allocated to vessels 3.2 Newsletter was created and 3 issues have since been disseminated 3.4 Industry Handbook was developed and disseminated 4.1 Policy under development expected completion by 31-Dec-2019 4.2 Sanction Inspection policy expected to be completed by 31-Dec-19 5.1 Staff attended annual meetings and intersessional meetings 5.2 Vessel compliance appraisal was carried out 5.4 Circular letters were issued to ensure compliance with relevant international regulations and policies 6.1 Training provided to FMC personnel in GIS through OCEANA 6.2 New system for the tracking of quota usage was developed- still under development.
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	
IMMARBE	
1) Enhance marketing strategy with a view to expand Belize's presence in Europe specifically due to blacklisting of flag in the Paris MOU area - POSIDONIA participation. Open new Markets in Middleast to increase revenue for the Register 2) Review the Merchant Ships Registration Act to revise and upgrade current legislation as well as increase registration fees/ penalty fees. Including S.I. for Seafarer STCW related amendments (ongoing) for the submission of information to the IMO 3) Modernization of Registry's services platform to include all Departments/registry users and Deputy Registrars, implementation of QR Code, paperless filing, etc., 4) Review of operating standards and policies to undergo yearly surveillance QMS audit 5) Continuous specialization training of IMMARBE staff to meet new developments in global maritime industry 6) Attendance at IMO Meetings for the implementation of new conventions affecting the operations of an Int'l Ship Register 7) 2021 Meeting for Deputy Registrars for their continuous contribution to the Register and increase in revenue	
BHSFU	
1. Development of a Quality Management System for the operation of the Unit 2. Collaborate with IMMARBE to ensure a cohesive marketing strategy to increase fishing vessel registration 3. Ensure continued participation in the RFMO annual and intersessional meetings 4. Enhance e-log system to improve accuracy and efficiency of data collection 5. Refine the catch and effort data management system 6. Develop a new quota management system 7. Schedule the revision of primary legislations and regulations 8. Increase at-sea observer coverage on our vessels in line with international requirements 9. Promote opportunities for staff development through continued education and specialized training 10. Increase use of social media to communicate to external audiences and drive traffic to our website 11. Revisit membership status within the Western and Central Pacific Ocean to increase potential registration of vessels 12. Schedule inspections of fishing vessels and their discharges in line with National Inspection Plan	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Marketing Strategy: participation in major maritime exhibitions in important global ports					10%		
Hire maritime consultant(s) to assist in drafting new laws in accordance with IMO Standards(STCW)/IMO Audit/GSI Program for implementation					20%		
Implement and upgrade service platform for full modernization of all services to Registry Users/Deputy Registrars					35%		
Engage and implement the necessary continuous measures for annual audit of QMS system					7%		
Foreign Travel to IMO Meetings, Designated Offices, Training, Audit visits, etc.,					17%		
Enroll IMMARB staff (at least 40%) in online training course to upgrade competencies as required by IMO.					7%		
Deputy Registrar Meeting (Feb 2021)					4%		
BHSFU							
Number of staff who received training		2		3	5		
Number of compliant vessels		24		23	30		
Number of regulations received or developed		3		2	3		
Number of fee increases		2		0	1		
Number of new vessels licensed		8		4	5		
Number of vessels that received observers		1		3	3		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increase in the amounts of vessels to determine level of success of marketing efforts inclusive of Deputy Registrars meeting					45%		
White status listing in the IMO Compliance list to enable to the continuous STCW services for endorsements of officers					30%		
Complete control of all services issued by the Register and Compliance with international standards required by IMO (modernization)					10%		
Certification as an ISO Company for the Ship's Register-mandatory					5%		
Increase efficiency and expertise for the staff of the Register, in accordance with evolving					10%		
BHSFU							
Percentage of staff specialization in stock assessment		40%		100%	100%		
Percentage of policies and regulations aligned with international regulations		100%		100%	100%		
Increased revenues		10%		15%	15%		
Increased knowledge of RFMO requirements		60%		80%	90%		
Percentage of Observers on vessels		5%		15%	20%		
Additional fishing vessels		19%		19%	19%		
Increased vessel compliance		60%		73%	80%		

PROGRAMME:			ADMINISTERED ITEMS						
PROGRAMME OBJECTIVE:			To provide the public with information relevant to assessing the performance of specific government departments/programs in the Ministry of Finance separate from resources controlled for the whole Government						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
44	EX-GRATIA PAYMENTS		\$27,188,079	\$28,414,267	\$25,618,060	\$24,546,758	\$29,179,866	\$32,741,672	\$35,241,672
1	Gratuities		\$27,188,079	\$28,414,267	\$25,618,060	\$24,546,758	\$29,179,866	\$32,741,672	\$35,241,672
45	PENSIONS		\$57,741,622	\$61,504,117	\$62,917,988	\$63,017,574	\$58,405,666	\$60,893,344	\$63,393,344
1	Pensions		\$55,300,504	\$59,040,468	\$57,846,478	\$59,239,064	\$53,334,156	\$55,821,834	\$58,321,834
2	Widows & Children Pension		\$2,441,118	\$2,463,649	\$5,071,510	\$3,778,510	\$5,071,510	\$5,071,510	\$5,071,510
46	PUBLIC UTILITIES		\$29,902,606	\$31,990,046	\$33,117,920	\$32,882,583	\$28,609,920	\$28,609,920	\$28,609,920
1	Electricity		\$17,119,701	\$12,829,994	\$10,373,420	\$12,768,855	\$8,373,420	\$8,373,420	\$8,373,420
3	Water		\$2,837,760	\$3,401,734	\$3,240,000	\$3,241,164	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$2,738,881	\$3,340,478	\$1,624,500	\$1,486,971	\$2,116,500	\$2,116,500	\$2,116,500
6	Street Lighting		\$7,206,264	\$12,417,840	\$17,880,000	\$15,385,593	\$14,880,000	\$14,880,000	\$14,880,000
51	PUBLIC DEBT SERVICE		\$102,186,511	\$125,294,707	\$115,073,538	\$123,735,679	\$121,454,628	\$124,903,199	\$134,735,352
1	35101 PDS - interest payment s - local		\$21,360,402	\$31,285,619	\$25,983,481	\$35,964,725	\$21,655,202	\$23,329,466	\$34,360,218
4	35104 PDS - interest payment - external		\$77,516,660	\$87,794,743	\$88,048,942	\$86,233,178	\$97,699,426	\$99,473,733	\$98,275,134
7	35107 PDS - Other fees and		\$1,578,595	\$1,744,131	\$844,799	\$1,537,776	\$1,500,000	\$1,500,000	\$1,500,000
10	35110 Payment on Overdraft/Service Charges		\$1,730,854	\$4,470,214	\$196,316	\$0	\$600,000	\$600,000	\$600,000
TOTAL RECURRENT EXPENDITURE			\$217,018,818	\$247,203,137	\$236,727,506	\$244,182,593	\$237,650,080	\$247,148,135	\$261,980,288

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$608,733	\$537,653	\$537,631	\$541,098	\$535,763	\$550,506	\$565,333
	1	Salaries	\$547,550	\$501,239	\$477,850	\$493,377	\$472,907	\$486,513	\$500,119
	2	Allowances	\$41,575	\$24,653	\$18,000	\$18,481	\$18,000	\$18,000	\$18,000
	3	Wages (Unestablished Staff)	\$1,007	\$0	\$21,889	\$12,195	\$20,529	\$21,666	\$22,803
	4	Social Security	\$14,034	\$11,761	\$12,692	\$13,445	\$13,527	\$13,527	\$13,611
	6	Ex-gratia Payment to Staff	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
	7	Overtime	\$1,766	\$0	\$7,200	\$3,600	\$10,800	\$10,800	\$10,800
	31	TRAVEL AND SUBSISTENCE	\$40,461	\$27,561	\$43,338	\$27,502	\$43,026	\$43,426	\$43,626
	1	Transport Allowance	\$16,200	\$10,800	\$0	\$0	\$0	\$0	\$0
	2	Mileage Allowance	\$0	\$131	\$8,866	\$4,567	\$8,866	\$8,866	\$8,866
	3	Subsistence Allowance	\$12,017	\$6,980	\$14,600	\$9,925	\$14,600	\$14,600	\$14,600
	5	Other Travel Expenses	\$12,244	\$9,649	\$19,872	\$13,010	\$19,560	\$19,960	\$20,160
	40	MATERIAL AND SUPPLIES	\$68,066	\$60,913	\$77,410	\$67,359	\$76,077	\$75,742	\$76,384
	1	Office Supplies	\$8,944	\$7,336	\$15,673	\$14,591	\$15,715	\$15,753	\$15,809
	2	Books & Periodicals	\$4,480	\$1,008	\$5,440	\$2,722	\$2,625	\$2,225	\$2,750
	3	Medical Supplies	\$459	\$511	\$603	\$494	\$2,042	\$2,066	\$2,090
	4	Uniforms	\$10,429	\$7,858	\$6,700	\$5,986	\$6,701	\$6,701	\$6,723
	5	Household Sundries	\$21,322	\$18,647	\$16,063	\$22,971	\$16,063	\$16,066	\$16,081
	14	Computer Supplies	\$7,446	\$10,408	\$16,431	\$8,294	\$16,431	\$16,431	\$16,431
	15	Office Equipment	\$11,316	\$15,146	\$11,000	\$9,550	\$11,000	\$11,000	\$11,000
	23	Printing Services	\$3,670	\$0	\$5,500	\$2,752	\$5,500	\$5,500	\$5,500
	41	OPERATING COSTS	\$87,519	\$65,631	\$66,840	\$50,961	\$66,840	\$66,840	\$69,240
	1	Fuel	\$44,322	\$35,273	\$42,240	\$26,893	\$42,240	\$42,240	\$44,640
	2	Advertising	\$5,990	\$1,765	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$37,207	\$28,594	\$14,400	\$18,968	\$14,400	\$14,400	\$14,400
	6	Mail Delivery	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	7	Office Cleaning	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
	8	Garbage Disposal	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	42	MAINTENANCE COSTS	\$27,550	\$27,042	\$42,648	\$39,198	\$42,694	\$42,838	\$42,974
	1	Maintenance of Buildings	\$3,815	\$916	\$8,208	\$13,612	\$8,244	\$8,280	\$8,280
	2	Maintenance of Grounds	\$0	\$1,200	\$3,840	\$2,400	\$3,840	\$3,888	\$3,912
	3	Furniture and Equipment	\$1,580	\$810	\$6,600	\$3,500	\$6,610	\$6,610	\$6,640
	4	Vehicles	\$20,828	\$22,534	\$18,000	\$16,513	\$18,000	\$18,000	\$18,050
	5	Computer Hardware	\$971	\$116	\$3,600	\$1,973	\$3,600	\$3,660	\$3,692
	8	Other Equipment	\$355	\$1,465	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	43	TRAINING	\$843	\$921	\$8,000	\$5,258	\$8,000	\$8,000	\$8,000
	5	Miscellaneous	\$843	\$921	\$8,000	\$5,258	\$8,000	\$8,000	\$8,000
	46	PUBLIC UTILITIES	\$15,350	\$6,000	\$30,000	\$19,956	\$30,000	\$30,000	\$30,000
	4	Telephone	\$15,350	\$6,000	\$30,000	\$19,956	\$30,000	\$30,000	\$30,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$3,301	\$14,000	\$6,998	\$14,000	\$14,000	\$14,000
	1	Payments to Contractors	\$0	\$3,301	\$14,000	\$6,998	\$14,000	\$14,000	\$14,000
TOTAL RECURRENT EXPENDITURE			\$848,522	\$729,022	\$819,867	\$758,331	\$816,400	\$831,352	\$849,557
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			4	4	4	4	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			16	16	16	16	13	13	13
Non-Established			0	0	0	0	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			20	20	20	20	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Formulate policies and programs for all departments under the ministry					Assessment of district offices to determine needs, challenges and overall effectiveness of operations. Which resulted in approximately 80% of the officers has new computers and have migrated to the CITO system, where they now have access to government email, and thereby can communicate with each other in a more efficient manner as well as with the general public				
Provide management, supervision and oversight in the implementation of all approved activities					Continue to provide strategic, technical and administrative support in the implementation of the CLEAR II project funded by the US Department of Labour				
Coordinate and prepare all financial management activities for all the ministries					Continue to provide administrative and Financial Support for the work of the Temporary Employment Committee, as a result The Social Security Board has donated all the funds for the development of the TEP Software. the Labour Advisory Board, National Child Labour Committee and other comminttees of the Labour Department, the NAVCOs and DAVCOs and ensure timely processing and oversight of the Municipal Governments subventions. Work with the EDC and OPM to prepare policy and research in support of trade License Reform project, the decentralitization and improve governance of the Central Building Authority. Continue work with Municipal Governments for effective implementation of Municipal Development Plans				
Evaluate progress of approved program activities within the ministry					Continue to conduct Regular meetings with Heads of Departments and Senior Staff to monitor and evaluate progress, performance, challenges and benchmarks				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Develop and enforce clear policies and procedures to ensure accountable and transparent decision making Utilize modern technology driven processes that enhance efficient and effective service delivery Nurture a culture of honesty, integrity and professionalism among staff Continue to promote fair and equity in the administration of our laws Promote customer centered service delivery to the public Ensure active engagement of tripartite partners to promote good governance and labour relations Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience Periodic Auditing and evaluations of water board, active engagement with municipal administrations to ensure compliance Strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet		20	25	23	20	24	20
Number of training courses for Ministry's staff		10	12	20	16	16	16
Number of internal audits and inspections to departments		12	16	14	20	20	20
Number of internal audits and inspections to municipalities		7	9	9	9	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of policy papers, reports and briefings prepared for the minister and/or cabinet		20	25	23	20	24	20
No. of training courses conducted for ministry's staff		10	12	20	16	16	16
Number of internal audits and inspections done to departments		12	16	14	20	20	20
Number of internal audits and inspections conducted to municipalities		7	9	9	9	9	9

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To engage rural communities in an effort to empower the communities in addressing their basic needs. To create, develop and enhance the water distribution and proper sanitation systems within the rural localities in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$686,332	\$714,018	\$850,345	\$731,804	\$862,236	\$882,486	\$902,737
	1	Salaries	\$415,165	\$425,912	\$525,219	\$455,688	\$521,432	\$534,763	\$548,095
	2	Allowances	\$25,648	\$24,960	\$119,204	\$72,500	\$124,628	\$124,628	\$124,628
	3	Wages (Unestablished Staff)	\$227,776	\$245,541	\$181,292	\$180,258	\$191,546	\$198,465	\$205,384
	4	Social Security	\$17,743	\$17,606	\$24,630	\$23,358	\$24,630	\$24,630	\$24,630
	31	TRAVEL AND SUBSISTENCE	\$81,590	\$85,630	\$86,464	\$83,767	\$100,864	\$100,864	\$100,864
	2	Mileage Allowance	\$1,017	\$111	\$3,744	\$1,919	\$3,744	\$3,744	\$3,744
	3	Subsistence Allowance	\$52,659	\$53,700	\$58,560	\$54,570	\$72,960	\$72,960	\$72,960
	5	Other Travel Expenses	\$27,914	\$31,819	\$24,160	\$27,279	\$24,160	\$24,160	\$24,160
	40	MATERIAL AND SUPPLIES	\$61,713	\$68,032	\$83,224	\$73,141	\$83,220	\$83,436	\$83,436
	1	Office Supplies	\$8,343	\$7,760	\$43,472	\$35,860	\$43,467	\$43,467	\$43,467
	3	Medical Supplies	\$1,292	\$168	\$718	\$358	\$718	\$718	\$718
	4	Uniforms	\$11,682	\$11,774	\$14,400	\$8,481	\$14,400	\$14,400	\$14,400
	5	Household Sundries	\$9,540	\$12,132	\$4,524	\$6,710	\$4,524	\$4,532	\$4,532
	14	Computer Supplies	\$18,324	\$27,360	\$11,015	\$17,019	\$11,016	\$11,224	\$11,224
	15	Office Equipment	\$12,532	\$8,838	\$9,095	\$4,714	\$9,095	\$9,095	\$9,095
	41	OPERATING COSTS	\$210,879	\$185,852	\$197,323	\$189,938	\$199,470	\$199,470	\$199,470
	1	Fuel	\$146,105	\$143,368	\$152,895	\$160,061	\$155,042	\$155,042	\$155,042
	2	Advertising			\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$51,747	\$31,424	\$8,160	\$8,781	\$8,160	\$8,160	\$8,160
	7	Office Cleaning			\$3,840	\$1,920	\$3,840	\$3,840	\$3,840
	9	Conferences and Workshops	\$13,028	\$11,060	\$26,428	\$16,176	\$26,428	\$26,428	\$26,428
	42	MAINTENANCE COSTS	\$153,961	\$136,508	\$153,988	\$141,788	\$153,986	\$153,986	\$153,986
	1	Maintenance of Buildings	\$532	\$3,355	\$3,840	\$2,820	\$3,840	\$3,840	\$3,840
	2	Maintenance of Grounds	\$4,320	\$536	\$720	\$1,135	\$720	\$720	\$720
	3	Furniture and Equipment	\$15	\$463	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$91,394	\$104,571	\$87,602	\$96,292	\$87,600	\$87,600	\$87,600
	5	Computer Hardware		\$12	\$2,000	\$1,410	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$3,646	\$940	\$800	\$2,790	\$800	\$800	\$800
	8	Other Equipment	\$5,324	\$6,883	\$15,000	\$9,809	\$15,000	\$15,000	\$15,000
	10	Vehicle Parts	\$48,730	\$19,748	\$42,026	\$26,534	\$42,026	\$42,026	\$42,026
	43	TRAINING	\$22,764	\$6,889	\$22,040	\$14,399	\$22,040	\$22,040	\$22,040
	5	Miscellaneous	\$22,764	\$6,889	\$22,040	\$14,399	\$22,040	\$22,040	\$22,040
	46	PUBLIC UTILITIES	\$19,365	\$27,344	\$48,000	\$36,473	\$33,600	\$33,600	\$33,600
	4	Telephone	\$19,365	\$27,344	\$48,000	\$36,473	\$33,600	\$33,600	\$33,600
	50	GRANTS	\$459,134	\$514,862	\$449,600	\$431,459	\$449,600	\$449,600	\$449,600
	2	Organizations	\$129,442	\$117,087	\$147,400	\$73,702	\$147,400	\$147,400	\$147,400
	4	Municipalities	\$194,850	\$203,610	\$187,800	\$141,700	\$187,800	\$187,800	\$187,800
	24	Village Councils/Communities	\$134,842	\$194,166	\$114,400	\$216,057	\$114,400	\$114,400	\$114,400
TOTAL RECURRENT EXPENDITURE			\$1,695,737	\$1,739,135	\$1,890,984	\$1,702,769	\$1,905,017	\$1,925,482	\$1,945,733
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	118	CDB Policy Planning & Implementation	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	3	4	4	4
Technical/Front Line Services			10	10	10	11	11	11	11
Administrative Support			2	2	2	3	3	3	3
Non-Established			9	9	9	9	12	12	12
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	26	30	30	30

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To improve the quality of life through the strengthening of local governance			Training sessions were conducted for members of 90 water boards and 115 village councils and 78 Alcaldes. Training focused on roles and responsibilities of the water boards and village councils. Training sessions for Alcaldes were led by the Attorney General Ministry and coordinated by the Rural Development Unit				
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities			Livelihood baseline assessments have been conducted in 11 villages in the Toledo District. The information will be used to update/prepare disaster/emergency preparedness and response plans for these villages				
To provide improve sources of water to all rural localities in Belize			47,590 feet of water pipes laid resulting in 672 new household connections. There were 23 wells drilled, 11 were for farmers, 2 commercial. (countrywide)				
To ensure consisten supply of potable water to rural communities in Belize			45 handpumps and 28 for rudimentary water systems were repaired. Also 2 more hand pumps were installed in the Stann Creek District , one in Spanish Town and the other in Sarawee Village				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
To assist in the repairs and replacement of damaged water supplies in rural areas of Belize							
To develop proper sanitation systems in collaboration with all rural communities of Belize and other organizations							
To improve the quality of life through the strengthening of local governance							
To provide improve sources of water to all rural localities in Belize							
Assist communities in the adoption of safe and sustainable environmental practices which eliminate social and economic inequalities							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of rural communities with a Rural Community Development Officer		196	196	196	196	196	196
No. of villages with improved water supply		167	182	184	76	98	107
No. of villages with proper sanitation		160	177	185	184	186	186
Number of village leaders trained in the upkeep and maintenance of the water and		216	216	241	248	300	300
No.of villages active in community dev.		22	38	48	70	107	107
Number of village councils and water boards in full compliance with the financial regulations and village councils Act		161	175	210	250	260	278
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of rural communities with a Rural Community Development Officer		100	100	100	100	100	100
Percentage of villages with improved water supply		86	94	95	90	90	96
% of villages with proper sanitation systems							
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems		70	70	78	75	80	90
% of villages active in community development projects		45	35	48	75	90	90
% of village councils and water boards in full compliance with the financial regulations and village councils Act		52	57	68	81	84	90

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			(1) To work with the Ministries of Education and Human Services, academia and non-state partners to support the strategic deelopment of our Human Capital in line with the Human Resource Development Strategy and the GSDS (2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labour complaints and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labour matters. (3) To Continue to align, develop and implement policies consistent with our committment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,394,069	\$1,601,449	\$1,639,327	\$1,599,690	\$1,662,744	\$1,711,193	\$1,759,642
1	Salaries		\$1,317,584	\$1,478,478	\$1,277,254	\$1,339,227	\$1,328,144	\$1,369,479	\$1,410,814
2	Allowances		\$14,100	\$11,500	\$43,500	\$28,650	\$46,500	\$46,500	\$46,500
3	Wages (Unestablished Staff)		\$0	\$3,000	\$190,703	\$95,351	\$161,061	\$168,175	\$175,289
4	Social Security		\$37,700	\$38,050	\$40,670	\$43,743	\$39,835	\$39,835	\$39,835
5	Honorarium		\$24,685	\$70,421	\$87,200	\$92,718	\$87,204	\$87,204	\$87,204
31	TRAVEL AND SUBSISTENCE		\$45,360	\$54,594	\$175,987	\$151,127	\$175,987	\$175,987	\$175,987
1	Transport Allowance		\$12,600	\$13,800	\$27,000	\$20,100	\$27,000	\$27,000	\$27,000
2	Mileage Allowance		\$727	\$3,271	\$50,341	\$31,824	\$50,341	\$50,341	\$50,341
3	Subsistence Allowance		\$7,711	\$13,057	\$32,160	\$34,091	\$32,160	\$32,160	\$32,160
5	Other Travel Expenses		\$24,322	\$24,466	\$66,486	\$65,112	\$66,486	\$66,486	\$66,486
40	MATERIAL AND SUPPLIES		\$111,416	\$110,371	\$118,515	\$112,887	\$118,509	\$118,509	\$118,509
1	Office Supplies		\$16,083	\$14,410	\$33,030	\$28,574	\$33,028	\$33,028	\$33,028
2	Books & Periodicals		\$8,888	\$338	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
3	Medical Supplies		\$359	\$453	\$2,288	\$1,392	\$2,281	\$2,281	\$2,281
4	Uniforms		\$16,665	\$16,734	\$20,005	\$10,687	\$20,008	\$20,008	\$20,008
5	Household Sundries		\$24,993	\$30,037	\$9,012	\$16,441	\$9,012	\$9,012	\$9,012
14	Computer Supplies		\$20,002	\$14,039	\$40,000	\$27,368	\$40,000	\$40,000	\$40,000
15	Office Equipment		\$24,425	\$34,359	\$9,180	\$25,927	\$9,180	\$9,180	\$9,180
41	OPERATING COSTS		\$114,836	\$130,970	\$142,125	\$110,405	\$135,314	\$135,314	\$135,314
1	Fuel		\$37,343	\$40,275	\$47,520	\$36,227	\$40,708	\$40,708	\$40,708
2	Advertising		\$2,479	\$3,061	\$9,001	\$4,747	\$9,006	\$9,006	\$9,006
3	Miscellaneous		\$49,775	\$62,897	\$37,084	\$40,047	\$37,080	\$37,080	\$37,080
9	Conferences and Workshops		\$25,239	\$24,737	\$48,520	\$29,384	\$48,520	\$48,520	\$48,520
42	MAINTENANCE COSTS		\$49,685	\$57,096	\$77,446	\$63,632	\$77,454	\$77,454	\$77,454
1	Maintenance of Buildings		\$10,672	\$3,907	\$4,000	\$11,302	\$4,000	\$4,000	\$4,000
2	Maintenance of Grounds		\$574	\$820	\$3,000	\$1,638	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment			\$4,365	\$12,000	\$6,937	\$12,000	\$12,000	\$12,000
4	Vehicles		\$37,626	\$41,437	\$42,846	\$34,635	\$42,854	\$42,854	\$42,854
5	Computer Hardware		\$45	\$3,878	\$6,000	\$3,736	\$6,000	\$6,000	\$6,000
6	Computer Software		\$768	\$2,690	\$9,600	\$5,385	\$9,600	\$9,600	\$9,600
43	TRAINING		\$26,513	\$9,083	\$35,720	\$24,244	\$35,720	\$35,720	\$35,720
1	Course Costs		\$0	\$0	\$15,720	\$7,860	\$15,720	\$15,720	\$15,720
5	Miscellaneous		\$26,513	\$9,083	\$20,000	\$16,384	\$20,000	\$20,000	\$20,000
46	PUBLIC UTILITIES		\$36,556	\$160,208	\$75,000	\$56,563	\$75,000	\$75,000	\$75,000
4	Telephone		\$36,556	\$160,208	\$75,000	\$56,563	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$1,778,434	\$2,123,771	\$2,264,120	\$2,118,548	\$2,280,729	\$2,329,178	\$2,377,627
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	717	Rural Water Supply & Sanitation Proj	\$154,749	\$126,106	\$656,990	\$345,323	\$156,990	\$158,350	\$158,350
	922	ILO/CUDA Child Labour Project	\$33,715	\$6,300	\$35,000	\$28,900	\$35,000	\$35,500	\$36,000
	940	Assistance to Town Councils	\$57,000	\$199,998	\$200,000	\$145,000	\$200,000	\$200,000	\$200,000
	1003	Upgrade of Office Building	\$0	\$0	\$0	\$45,094	\$0	\$0	\$0
	1643	Contribution to NAVCO	\$0	\$0	\$30,000	\$38,500	\$30,000	\$30,000	\$31,000
TOTAL CAPITAL II EXPENDITURE			\$245,465	\$332,404	\$921,990	\$602,817	\$421,990	\$423,850	\$425,350
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1999 SSB	Temporary Employment Permit	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			5	5	5	5	6	6	6
Technical/Front Line Services			19	19	19	19	19	19	19
Administrative Support			13	13	13	13	13	13	13
Non-Established			13	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			50	50	50	50	51	51	51

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To enhance the investigation of representations, from employers and employees, on all labour matters through inspections of all business establishments			Target of 1440 considered for 2019 - 1165 achieved.				
To receive and investigate complaints			Target of 800 considered for 2019 - 640 achieved				
To provide an electronic Public Employment Services in line with GSDS			With CARICOM input, this can be achieved by the end of the year as the Department and its stakeholders (eg SIB and SSB) has the information to start the process				
To strengthen labour legislations to reduce child labour in Belize			Child labour secretariat established, child labour curriculum adopted and child labour inspection and monitoring form adopted				
To promote healthy industrial relations between Employers and Workers			There has been a greater promotion of the work of the Tripartite Body by directly meeting with members of NTUCB and BCCI; certification of more Unions (KMHM Wokers Union) and two applications from Unions for Certification are being processed				
To Develop a National Labour and Employment Policy			Preliminary discussions and work are in progress. For the National Child Labour Policy, input is being sought from UNICEF. For the National Child Labour Policy, The World Bank has conducted two excercises and have producted two reports: Jobs Diagnostics Report and the Mapping of Active Labour Market Programmes Report				
To strenghten the existing Labour Laws in consistent with ILO standards			The recommended legislative changes are before the Labour Advisory Board and by the end of this year the Board will advise the Minister on the matter in terms of its recommendations to be made to Cabinet				
To conduct Labour Education			September 2019, 46 sessions were held. Aim to conduct 60 by the end of the year				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Ensure that the Labour Inspections & ILO Secretariat achieves its objectives by implementing its Inspections Programme Framework with focus on the Labour Act and other rellevant pieces of Legislaion and ILO Conventions							
Ensure excellent labour administration services delivery with compliance with the department's core values							
Ensure that the Child Labour Secretariat achieves its objectives and also by co-ordinating programmes that impacts on the Temporay Employment Permit System and Human Trafficking and Smuggling							
Ensure that invalulable contributins are made to the sixteen committees on which staff are appointed to serve							
Partner with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Eduation on HIV/AIDS forced labour, and Occupational Health & Safety							
Partner with the Minsitry of Human Services and the Imigration Department to Implementation of the electronic Public Employment Service and Labour Market Information Systems to assist job seekers and employers							
Ensure the development, execution and implementation of a National Employment Policy and a National Child Labour Policy							
Ensure the utilization of ICT to improve organization efficiency and employee productivity by automating certain processes and functions including the TEP System, Employment Recruitment System, Labour Mangement Information System							
Ensure contributions are made as it relates to legislative changes that impact on labour							
Build staff staff competency through training opportunities and project assignments							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of disputes expected to be mediated		60	80	700	800	800	400
Number of negotiations facilitated between unions and employers		25	20	30	60	30	60
Number of workplace complaints investigated		2,000	1,000	1,600	2,500	3,600	1,200
Number of job seekers assisted		600	300	550	2,000	2,200	2,550
Number of TEP processed		6,808	6,301	6,301	7,000	8,000	6,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of disputes mediated		60	80	80	60	292	50
Number of successful negotiations between unions and employers		20	20	20	25	40	30
Number of workplace complaints settled		1,500	1,000	1,000	2,500	728	2,000
No.of job seekers employed through the Employment Service		400	300	300	500	388	250

PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To strengthen the local authorities,empower communities to address their development needs through policy development, guidance and support, with a view to reducing social, economic and environmental inequities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$138,495	\$113,640	\$188,162	\$152,016	\$192,677	\$197,670	\$202,663
1	Salaries		\$132,702	\$111,136	\$173,487	\$139,295	\$178,002	\$182,995	\$187,988
2	Allowances		\$3,000	\$0	\$10,500	\$9,400	\$10,500	\$10,500	\$10,500
4	Social Security		\$2,793	\$2,504	\$4,175	\$3,321	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$39,110	\$27,833	\$100,406	\$71,188	\$100,406	\$100,406	\$100,406
1	Transport Allowance		\$0	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
2	Mileage Allowance		\$5,141	\$328	\$27,050	\$13,789	\$27,050	\$27,050	\$27,050
3	Subsistence Allowance		\$4,433	\$10,300	\$26,880	\$23,694	\$26,880	\$26,880	\$26,880
5	Other Travel Expenses		\$29,535	\$17,205	\$41,076	\$31,006	\$41,076	\$41,076	\$41,076
40	MATERIAL AND SUPPLIES		\$29,954	\$21,749	\$28,480	\$21,426	\$28,429	\$28,429	\$28,429
1	Office Supplies		\$11,502	\$2,892	\$4,500	\$3,964	\$4,500	\$4,500	\$4,500
2	Books & Periodicals		\$10,355	\$9,875	\$960	\$480	\$950	\$950	\$950
4	Uniforms		\$0	\$0	\$0	\$0	\$3,002	\$3,002	\$3,002
5	Household Sundries		\$0	\$0	\$0	\$1,070	\$2,527	\$2,527	\$2,527
11	Production Supplies		\$0	\$203	\$21,420	\$11,490	\$14,780	\$14,780	\$14,780
14	Computer Supplies		\$8,097	\$8,780	\$1,600	\$1,422	\$1,600	\$1,600	\$1,600
15	Office Equipment		0	\$0	\$0	\$3,000	\$1,070	\$1,070	\$1,070
41	OPERATING COSTS		\$28,982	\$33,026	\$33,651	\$32,435	\$33,650	\$33,650	\$33,650
1	Fuel		\$12,994	\$19,801	\$16,651	\$21,328	\$16,650	\$16,650	\$16,650
3	Miscellaneous		\$15,094	\$5,657	\$5,000	\$4,134	\$5,000	\$5,000	\$5,000
9	Conferences and Workshops		\$894	\$7,568	\$12,000	\$6,973	\$12,000	\$12,000	\$12,000
42	MAINTENANCE COSTS		\$11,717	\$18,409	\$19,751	\$12,797	\$19,733	\$19,733	\$19,733
3	Furniture and Equipment			\$285	\$2,000	\$998	\$2,000	\$2,000	\$2,000
4	Vehicles		\$6,745	\$13,024	\$6,001	\$5,632	\$4,000	\$4,000	\$4,000
5	Computer Hardware		\$255	\$203	\$4,000	\$2,163	\$4,000	\$4,000	\$4,000
6	Computer Software		\$1,322	\$659	\$4,000	\$2,131	\$4,000	\$4,000	\$4,000
10	Vehicle Parts		\$3,395	\$4,239	\$3,750	\$1,872	\$5,733	\$5,733	\$5,733
43	TRAINING		\$14,474	\$8,393	\$15,000	\$9,494	\$15,000	\$15,000	\$15,000
5	Miscellaneous		\$14,474	\$8,393	\$15,000	\$9,494	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$1,000	\$33,984	\$20,004	\$12,187	\$20,004	\$20,004	\$20,004
4	Telephone		\$1,000	\$33,984	\$20,004	\$12,187	\$20,004	\$20,004	\$20,004
50	GRANTS		\$6,447,919	\$6,413,320	\$4,359,020	\$5,737,257	\$4,359,020	\$4,359,020	\$4,359,020
4	Municipalities		\$6,447,919	\$6,413,320	\$4,335,020	\$5,725,257	\$4,335,020	\$4,335,020	\$4,335,020
5	Statutory Bodies		\$0	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$6,711,649	\$6,670,353	\$4,764,474	\$6,048,799	\$4,768,920	\$4,773,913	\$4,778,906
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	111	Information Technology	\$0	\$22,221	\$25,000	\$36,576	\$25,000	\$30,000	\$35,000
	921	HIV/AIDS Workplace Education Program	\$7,596	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1347	Contribution to DAVCO	\$0	\$0	\$25,000	\$12,500	\$53,400	\$53,400	\$53,400
	1481	Labour Consultancy for Law Revision	\$22,100	\$0	\$25,000	\$12,500	\$25,000	\$26,000	\$26,000
	1949	Sustainable Child Friendly Initiative Project		\$84,427	\$5,000	\$35,194	\$5,000	\$6,000	\$5,000
	1990	Trade License Reform Initiative	\$0	\$0	\$0	\$30,718	\$1,000	\$500	\$0
TOTAL CAPITAL II EXPENDITURE			\$29,697	\$106,648	\$90,000	\$132,488	\$119,400	\$125,900	\$129,400
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1949 UNICE F	Sustainable Child Friendly Initiative Project	\$216,077	\$85,168	\$200,000	\$128,218	\$200,000	\$200,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$216,077	\$85,168	\$200,000	\$128,218	\$200,000	\$200,000	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	3	3	3	3
Administrative Support			0	0	0	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector			Monthly support to the Belize Mayors' Association to support and align its initiatives with the NPLG. Strategic Planning Session completed with Belize Mayors' Association for the review and preparation of an Action Plan with the aim of advancing the provisions of the NPLG. Advanced activities related to proposed amendments to the Trade License Act; consultancy completed resulting in proposals to the amend the Act and address the matter of detemining Annual Rental Value. Continued implementation of the provisions under the Belize Building (Amendment) Act, 2017 aimed at institutionalizing certified Building Units for each municipality and strenghtning the relationship among the Ministry of Housing, the Central Building Authority and the Town and City Councils				
To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector			Continued implementation of MIS (NEO Municipality (7 of 9 councils)) and the supervision of the accounting and finance management systems being used by all municipalities. Partnership arrangements enhanced with UNICEF, NCFC, Belize Mayors' Association and other stakeholders to elaborate the Sustainable & Child Friendly Municipalities Initiative				
To provide financial, administrative and technical support to the Local Government sector			Continue to provide financial support to Councils to enhance municipal service delivery, operations and the purchase of capital additions. Training meetings held with newly appointed City and Town Administrators and senior management staff on the provisions of the various pieces of municipal legislations and regulations. Technical support provided to Councils for revisions and updating of Property Tax Rolls				
To provide training and capacity building initiatives within the Local Government sector			Orientation training completed for new cohort of Councils and senior administrative and management staff - Town & City Councils Act and other municipal legislations and regulations; held at the national and local levels. Designated training for municipal administrators				
To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations			Support provided to the Belize Mayors' Association and the Councils in advancement of the initiatives related to the following: Belize Motor Vehicle Registration and Licensing Project (CITO, DOT and Taiwan Gov't); and Solid Waste Management Project II-Transfer Stations (BSWAMA)				
To monitor and evaluate the financial and operational performance of Town and City Councils			Monitor the performance of Councils in regards to their financial and operational performance and through review of Minutes of Meetings, Financial Reports and other sources of information i.e. Annual Board of Survey, Surprise Cash Surveys, visits to municipalities and general engagement with Mayors, Councilors, Boards and tenchnical staff				
To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions			Receive, review and respond, as necessary, to Financial Reports, Minutes of Council Meetings to address matters of concern relating to non-compliance with Statutory and Regulatory requirements				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector							
To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector							
To provide financial, administrative and technical support to the Local Government sector							
To provide training and capacity building initiatives within the Local Government sector							
To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations							
To monitor and evaluate the financial and operational performance of Town and City Councils							
To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of local governments provided with financial support		10	10	10	10	10	12
Number of local governments provided with technical support		10	10	10	10	10	12
Number of training programs provided to local governments		5	6	3	7	5	7
Number of local government employees attending training		40	50	65	150	120	150
Number of assistance provided in financial preparation and management		10	10	10	10	10	12
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			9	9	9	9	11
Number of Councils holding required Town/Public Meetings			9	9	9	9	11
Number of Councils submitting required Minutes of Meetings			9	9	9	9	11
Number of Municipalities certified as Child Friendly			0	0	3	7	9
Number of Councils with Increases in Own Sources of Revenue			9	9	9	9	9
Number of Councils with Approved Development Plans			9	9	9	9	9
Percentage increase in businesses registered for Trade License							
Percentage increase in revenue from Trade Licensing							

PROGRAMME:			PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop and implement policies and programmes for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministry's activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,268,670	\$2,141,239	\$2,932,964	\$2,641,170	\$3,111,577	\$3,147,551	\$3,203,021
	1	Salaries	\$1,985,706	\$1,848,518	\$2,231,217	\$2,043,455	\$2,299,937	\$2,319,244	\$2,373,934
	2	Allowances	\$88,442	\$231,180	\$249,281	\$333,887	\$255,496	\$252,881	\$252,881
	3	Wages (Unestablished Staff)	\$150,205	\$11,019	\$343,869	\$175,236	\$322,920	\$345,451	\$346,231
	4	Social Security	\$44,317	\$50,521	\$71,125	\$69,851	\$191,719	\$190,970	\$190,970
	5	Honorarium	\$0	\$0	\$2,500	\$1,252	\$5,000	\$2,500	\$2,500
	7	Overtime	\$0	\$0	\$34,972	\$17,489	\$36,505	\$36,505	\$36,505
	31	TRAVEL AND SUBSISTENCE	\$59,261	\$63,294	\$76,531	\$75,976	\$90,813	\$99,252	\$100,473
	1	Transport Allowance	\$19,800	\$19,800	\$20,400	\$20,100	\$20,400	\$20,400	\$20,400
	2	Mileage Allowance	\$8,581	\$13,504	\$17,575	\$16,746	\$18,387	\$17,576	\$18,387
	3	Subsistence Allowance	\$15,638	\$17,234	\$28,800	\$25,416	\$35,520	\$42,720	\$42,720
	5	Other Travel Expenses	\$15,242	\$12,756	\$9,756	\$13,714	\$16,506	\$18,556	\$18,966
	40	MATERIAL AND SUPPLIES	\$111,963	\$104,268	\$103,937	\$98,352	\$184,423	\$106,150	\$108,805
	1	Office Supplies	\$28,892	\$26,184	\$23,210	\$23,687	\$23,228	\$23,598	\$23,978
	2	Books & Periodicals	\$0	\$4,278	\$500	\$843	\$500	\$600	\$600
	3	Medical Supplies	\$1,531	\$297	\$515	\$1,277	\$1,560	\$1,560	\$1,560
	4	Uniforms	\$0	\$0	\$0	\$0	\$61,200	\$0	\$0
	5	Household Sundries	\$26,384	\$41,322	\$22,245	\$22,705	\$22,592	\$22,592	\$22,592
	6	Food	\$14,851	\$9,502	\$7,200	\$12,014	\$9,475	\$9,600	\$11,875
	14	Computer Supplies	\$32,701	\$17,143	\$15,552	\$18,699	\$17,558	\$19,570	\$19,570
	15	Office Equipment	\$4,941	\$1,881	\$10,135	\$5,065	\$10,480	\$12,550	\$12,550
	23	Printing Services	\$2,662	\$3,662	\$24,580	\$14,062	\$37,830	\$16,080	\$16,080
	41	OPERATING COSTS	\$300,181	\$326,745	\$617,429	\$492,930	\$626,576	\$638,576	\$638,576
	1	Fuel	\$41,145	\$51,821	\$78,826	\$70,770	\$76,109	\$76,109	\$76,109
	2	Advertising	\$3,722	\$1,268	\$8,640	\$7,216	\$8,640	\$8,640	\$8,640
	3	Miscellaneous	\$23,865	\$50,366	\$42,250	\$35,099	\$42,625	\$42,625	\$42,625
	6	Mail Delivery	\$381	\$265	\$3,728	\$1,961	\$3,384	\$3,384	\$3,384
	9	Conferences and Workshops	\$210	\$1,530	\$17,500	\$8,752	\$11,000	\$11,000	\$11,000
	23	Public Service Day	\$86,530	\$129,290	\$187,635	\$195,058	\$187,635	\$187,635	\$187,635
	24	Public Sector Modernization	\$144,328	\$92,205	\$278,850	\$174,074	\$297,183	\$309,183	\$309,183
	42	MAINTENANCE COSTS	\$34,876	\$38,192	\$40,820	\$35,671	\$42,690	\$46,490	\$48,190
	1	Maintenance of Buildings	\$7,373	\$10,256	\$4,500	\$6,563	\$6,000	\$9,000	\$10,000
	3	Furniture and Equipment	\$737	\$2,182	\$5,500	\$4,387	\$5,500	\$6,000	\$6,700
	4	Vehicles	\$20,372	\$24,250	\$19,220	\$18,034	\$21,400	\$21,400	\$21,400
	5	Computer Hardware	\$480	\$522	\$2,850	\$1,933	\$2,040	\$2,040	\$2,040
	6	Computer Software	\$2,531	\$0	\$2,750	\$1,376	\$2,750	\$2,750	\$2,750
	8	Other Equipment	\$183	\$0	\$3,000	\$1,500	\$2,500	\$2,500	\$2,500
	9	Spares for Equipment	\$3,200	\$983	\$3,000	\$1,878	\$2,500	\$2,800	\$2,800
	46	PUBLIC UTILITIES	\$66,307	\$56,141	\$85,500	\$63,729	\$85,500	\$85,500	\$85,500
	4	Telephone	\$66,307	\$56,141	\$85,500	\$63,729	\$85,500	\$85,500	\$85,500
	48	CONTRACTS & CONSULTANCIES	\$43,098	\$22,828	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
	2	Payments to Consultants	\$43,098	\$22,828	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
	49	RENTS & LEASES	\$7,302,301	\$7,246,363	\$7,396,164	\$7,602,910	\$8,649,596	\$9,447,272	\$9,747,272
	1	Office Space	\$4,984,230	\$5,024,240	\$4,918,164	\$5,224,744	\$5,852,324	\$6,650,000	\$6,950,000
	2	Dwelling Quarters	\$2,318,071	\$2,222,123	\$2,478,000	\$2,378,166	\$2,797,272	\$2,797,272	\$2,797,272
	50	GRANTS	\$78,932	\$72,889	\$124,600	\$157,240	\$132,400	\$132,400	\$132,400
	1	Individuals	\$74,800	\$66,139	\$117,600	\$143,244	\$122,400	\$122,400	\$122,400
	2	Organizations	4132	\$6,750	\$7,000	\$13,995	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$10,265,589	\$10,071,960	\$11,397,945	\$11,177,975	\$12,943,575	\$13,723,191	\$14,084,237
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1000 Purchase of Furniture & Equipment	\$39,959	\$60,869	\$77,830	\$60,463	\$78,430	\$85,000	\$90,000
		1002 Purchase of Computers	\$19,762	\$0	\$42,000	\$21,000	\$27,000	\$35,000	\$45,000
		1007 Capital Improvement to Buildings	\$9,448	\$9,998	\$60,000	\$32,809	\$75,000	\$35,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$69,169	\$70,867	\$179,830	\$114,272	\$180,430	\$155,000	\$185,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		Managerial/Executive	2	2	2	7	7	7	7
		Technical/Front Line Services	5	5	5	10	10	10	10
		Administrative Support	31	31	31	43	43	43	43
		Non-Established	1	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			39	39	39	61	61	61	61

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2019/20	Achievements 2019/20
Undertake the revision of the Ministry's Strategic and Operational Plan - still ongoing	The EAP Unit conducted 152 assessments countrywide with public officers from varying departments and ministries. Of the 162 new assessments conducted, 146 were engaged in new contracts while 50 plus had extended contracts due to the severity of their reported presenting problems. This financial year we continued the collaboration with the University of the West Indies (UWI) for the placement of an intern. This was the first time EAP was approved a Media Intern. The Unit will be embarking on a rebranding for 2020 in an effort to increase the referrals and increasing awareness of the programme for new entrants. Three infomercials were produced and will be aired periodically. This Unit still intends to conduct an M&E on the programme
Improving Public Service Delivery and Customer/Citizen experience via the Implementation and oversight of Customer Service and the Recognition and Meritorious Awards Policies Strategies: 1. Strengthening of implementation institution---- complete Recognition and Meritorious Award Policy, criteria for upward mobility in CSQAU, staff compliment, develop implementation and M&E strategy for policy implementation 2. Culture of Service Excellence a. People /Employees-valued & engaged – collaborate & execute customer service training; promote, recognize and reward the work of the Public Service and Public officers-The Public Service Awards and PSD commemoration b. Product improvement – collaborate and facilitate the development and standards and operating procedures - (including department specific employee engagement plans for consistent internal customer service) c. Process reengineering – collaborate and facilitate the streamlining of processes and the simplifying of workflows for improved service delivery and customer outcomes and Monitor and evaluate service excellence across the Public Service - conduct survey, advocate for the inclusion of M&E for all programs and projects and undertake ministry calls	Thus far, the CSQAU has conducted 1 five-week front-line customer service training session, directly reaching some one hundred and fifty-five (150) officers separate groups. Additionally some 215 police officers participated in a 1/2 day session, in our response to customer service training request. Underway is a collaboration once again with the BTB, to facilitate new train the trainers as this area of basic cordial service is in high demand from our citizen and customers 1331 public officers have been recognized and awarded with long service and 5 outstanding have been presented. The conduct of Service Delivery Excellence discussions / sessions are ongoing with CITO, PPD, and within the context of GSDS meetings, however deliberate sessions for streamlining processes to improve customers' experience pending an effective approach to materialize sessions to concrete proposal such improvements
Undertake the development, maintenance and management of the job classification and compensation system for the Belize Public Service	Conducted organizational analysis and developed organization charts for each Ministry. Set Authorised Staffing level for each Ministry and prepared Round-2 Report linking each Ministry's Mission to the Organizational Design and required staffing. Develop Job Descriptions for each job position within each Ministry
Management of the Belize Public Service Day & Award Programme	Improved morale through expanded recognition of long serving staff, namely those serving for 10-35 years; Held countrywide fairs to promote the work of the public service; Facilitated training and development of public officers
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	
<p>EAP – As previously noted, the Unit completed the Standard Operating Procedures for the Belize Police department two years ago. At the moment, the Unit is still awaiting a response as to the way forward. Next year, we will continue with the therapeutic workshop for the uniform personnel in collaboration with the UWI. The unit is continuing the direct face to face contact with public officers for therapy. Funding is still being sought for an alternate to alcoholic anonymous due to the increasing number of officers being referred or self-referred with evident signs of alcohol abuse</p> <p>JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed-off by respective CEO/Department Head. Conduct 'Round-2' consultations sessions with Chief Executive Officer and Managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Report</p> <p>CSQAU - Continue in oversight of the implementation of the Customers Service Policy and Recognition and Meritorious Award Policy with the objective of accomplishing outstanding service for all, and which is directly aligned with the GSDS Critical Success Factors 5 and 5.1 - Good and Technical Governance and associated SDG Target 16.5 and 16.6 thus. CSQAU will specifically aim to Conduct Service Excellence Trainings and Sessions/Consultations for officers of all levels across the Public Service.</p> <p>2. Conduct Customer Satisfaction and Monitoring and Evaluation Report Card Survey (CSME-RCS) on the experience of customers/citizens/clients and the degree of the compliance to cross by government min/dept.</p> <p>3. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept.</p> <p>4. Collaborate and conduct Service Delivery Excellence consultations (SDEP) with agencies, particularly with those who failed in CSME-RCS</p> <p>5. Give recognition via the BPS Awards for Excellence and strengthen CSQAU with an M&E Officer</p>	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, briefings and submissions prepared		2	3	0	2	2	2
Number of Ministries to be reviewed by the JCCU			3	3	6	5	3
Number of Job Descriptions updated by the JCCU			195	195	450	500	400
Number of generic service standards developed			1	1	0	0	0
Number of government departments with service charters				4	2	2	2
Number of public officers accessing Employee Assistance Programme		125	150	175	200	225	250
Front Line Training of Officers				250	250	500	500
Conduct Service Excellence Sessions/Forums with Middle and Senior Management				4	4	4	4
Number of Programs with M&E Systems		3	3	10	10	10	10
Number of Public Officers receiving awards			76	3000	3,000	1,400	1,200
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of improvements and reforms			2	1	2	2	2
Average total of Ministries Review by the JCCU			10%	10%	25%	75%	100%
Average level of punctuality of public officers				80%	85%	85%	85%
Average number of requests for upgrades and regularizing of job functions			12	12	15	15	20
Average days of absence of public officers			10	10	6	6	6
Average number of customer complaints			80	80	75 baseline	decrease	
Average days of absence of public officers - EAP				70%	75%	80%	85%
Number of TRUE merit based reports, and eligible for awards				75	75	90	90

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$583,109	\$638,933	\$930,815	\$696,401	\$735,271	\$888,425	\$924,220
1	Salaries		\$564,489	\$617,834	\$882,505	\$663,762	\$638,041	\$781,195	\$816,990
4	Social Security		\$18,619	\$21,099	\$48,310	\$32,639	\$97,230	\$107,230	\$107,230
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
3	Miscellaneous		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
43	TRAINING		\$126,862	\$261,513	\$845,175	\$450,967	\$810,175	\$817,675	\$825,175
2	Fees & Allowances		\$49,956	\$160,690	\$754,175	\$394,627	\$713,675	\$713,675	\$713,675
5	Miscellaneous		\$76,906	\$100,823	\$91,000	\$56,340	\$96,500	\$104,000	\$111,500
TOTAL RECURRENT EXPENDITURE			\$709,971	\$900,445	\$1,775,990	\$1,147,368	\$1,565,446	\$1,726,100	\$1,769,395
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1956 Public Service Research and Learning Centre		\$0	\$0	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	42	59	55	55
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	68	64	64
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To manage training and developmental programmes for the Belize Public Service					40 Secretary II's were trained from 8th January to 2nd March, 2019 - These Secretary II's successfully completed the Certificate in "Secretarial Studies" at the University of the West Indies, Open Campus, Belize City. 25 Secretary I's were trained from 8th January to 6th March, 2019 - These Secretary II's successfully completed the Certificate in "Advance Secretarial Studies" at the University of the West Indies, Open Campus, Belize City. 99 Second Class/Technical Clerks were trained from 25th February to 3rd May, 2019 - Cohort #1 of the Clerical Promotional Programme 2019. From the 99 selected, 89 were successful in Cohort #1 of the Clerical Promotional Programme 2019 20 Second Class Clerks, First Class Clerks and Administrative Assistants received 60% tuition and fees for core subjects related to the Bachelor degree in "Public Sector Management" program, University of Belize 22 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014 53 officers received study leave to either pursue or complete an academic program				
To establish a public service learning and research center					* Course outlines for AO Training- Part II completed. * Program Description for AO Training Training Programme part II completed * New location of land for Training Unit completed * The addition of a Coordinator for Training completed on 2nd December, 2019 * 60% Financial Assistance to 20 Public Officers who are participants of cohort #2 of the Bachelor Degree in "Public Sector Management" program which is being delivered through the University of Belize. completed * Signing of contract for part #2 of the AO Training programme in "Strategic Human Resource" - completed * 21 officers successfully completed the Understudy Experience which was a requirement for the Bachelor degree in "Public Sector Management" program at UB *Payment to 20 Assigned Supervisor at the rate of \$1200 (\$100 per week*12 weeks) - Understudy Experience, Bachelor Degree in "Public Sector Management" program - completed 8 warm clothing allowance was approved 3 Resettlement Grant was approved 1 Resettlement period of 10 working days was approved				

	1 officer received 2 increments for successful completion of CLE program (2years) 1 officer received 1 increment for successful completion of a diploma program (1 year) 5 officers received 1 increment for successful completion of a Certificate program (1yr) 1 officer received 2 increments for succesful completion of a Technician course (2 yrs) 5 officer received 2 increments for successful completion of Associate degree (2 years) 47 officers received 3 increments for successful completion of Bachelor degree (3 yrs) 25 officers received increments which were withheld during the approved study period. 1 officer received 2 increments for successful completion of Phd program						
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
To manage training and development programmes for the public service							
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of training courses funded or managed		2	2	4	2	2	2
Number of days of training courses		28	28	28	20	20	20
Number of officers participating in training programmes		113	113	165	262	300	300
Number of officers receiving financial assistance for training courses		25	25	52	40	45	45
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of officers attending at least one day of training		82% Clerical Promotional	82% Clerical Promotional	87% Cohort #1 and Clerical Promotional	97% Cohort #2 and Clerical Promotional	98%	98%
Average number of training days provided per officer		28	28	28	20	20	20
Level of behavioural change of participants after participating in training programme		80%	80%	80%	85%	85%	85%
Number of trainings and study leave approved		55	76	55	70	70	70

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$104,420	\$114,191	\$117,835	\$110,838	\$119,246	\$119,246	\$119,246
	1	Salaries	\$45,615	\$47,081	\$42,000	\$43,052	\$42,000	\$42,000	\$42,000
	2	Allowances	\$57,970	\$66,800	\$75,000	\$67,300	\$75,000	\$75,000	\$75,000
	4	Social Security	\$835	\$310	\$835	\$485	\$2,246	\$2,246	\$2,246
31 TRAVEL AND SUBSISTENCE			\$22,935	\$30,974	\$30,762	\$30,594	\$63,004	\$89,828	\$89,828
	2	Mileage Allowance	\$19,708	\$17,831	\$26,369	\$27,315	\$55,328	\$78,312	\$78,312
	3	Subsistence Allowance	\$885	\$11,564	\$2,477	\$1,712	\$5,760	\$9,600	\$9,600
	5	Other Travel Expenses	\$2,342	\$1,579	\$1,916	\$1,567	\$1,916	\$1,916	\$1,916
40 MATERIAL AND SUPPLIES			\$15,411	\$13,820	\$17,919	\$16,668	\$24,413	\$24,679	\$24,779
	1	Office Supplies	\$753	\$753	\$1,936	\$970	\$1,936	\$2,074	\$2,074
	3	Medical Supplies	\$0	\$0	\$462	\$228	\$462	\$550	\$550
	5	Household Sundries	\$300	\$0	\$1,621	\$811	\$1,715	\$1,855	\$1,855
	6	Food	\$8,641	\$8,719	\$10,200	\$10,310	\$13,600	\$13,600	\$13,600
	14	Computer Supplies	\$2,953	\$3,998	\$1,800	\$3,398	\$4,800	\$4,800	\$4,800
	15	Office Equipment	\$2,763	\$350	\$1,900	\$952	\$1,900	\$1,800	\$1,900
41 OPERATING COSTS			\$3,002	\$1,099	\$18,003	\$9,180	\$16,736	\$18,003	\$18,083
	1	Fuel	\$0	\$0	\$7,603	\$3,799	\$6,336	\$7,603	\$7,603
	2	Advertising	\$0	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
	3	Miscellaneous	\$3,002	\$1,022	\$5,500	\$2,929	\$5,500	\$5,500	\$5,500
	6	Mail Delivery	\$0	\$77	\$400	\$202	\$400	\$400	\$480
42 MAINTENANCE COSTS			\$9,665	\$10,905	\$16,200	\$8,663	\$15,200	\$17,700	\$17,700
	1	Maintenance of Buildings	\$0	\$8,665	\$1,000	\$502	\$1,000	\$1,500	\$1,500
	3	Furniture and Equipment	\$0	\$30	\$2,700	\$1,907	\$2,700	\$2,700	\$2,700
	4	Vehicles	\$5,733	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	5	Computer Hardware	\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	6	Computer Software	\$569	\$0	\$1,000	\$502	\$1,000	\$1,500	\$1,500
	8	Other Equipment	\$0	\$0	\$3,500	\$1,748	\$2,500	\$3,500	\$3,500
	9	Spares for Equipment	\$3,362	\$2,210	\$2,500	\$1,252	\$2,500	\$3,000	\$3,000
46 PUBLIC UTILITIES			\$18,806	\$13,657	\$22,800	\$14,400	\$22,800	\$22,800	\$22,800
	4	Telephone	\$18,806	\$13,657	\$22,800	\$14,400	\$22,800	\$22,800	\$22,800
50 GRANTS			\$166,800	\$210,800	\$216,000	\$254,400	\$216,000	\$222,000	\$222,000
	1	Individuals	\$166,800	\$210,800	\$216,000	\$254,400	\$216,000	\$222,000	\$222,000
TOTAL RECURRENT EXPENDITURE			\$341,038	\$395,446	\$439,519	\$444,743	\$477,399	\$514,257	\$514,437
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based					98% of submissions to the Commission in these matters met direct approval				
To conclude disciplinary cases within the three months parameter					75% of cases concluded within the time frame				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
To continue to review ther selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based									
To continue to enforce conclusion of disciplinary cases within the three months parameter									
To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments					205	546	300	400	500
Number of promotions					100	348	160	175	200
Number of Disciplinary cases					17	28	20	25	25
Number of appeals against transfer, discipline and removal					3	6	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to approve appointment from receipt of recommendation					over a month	3 weeks	3 weeks	3 weeks	2 weeks
Average waiting time for appeal hearing to commence									
Average time between commencement of hearing and decision					over a month	3 weeks	3 weeks	3 weeks	3 weeks
Percentage of appeals in favour of complainant					15%	20%	20%	20%	10%
Number of public officers disciplined						20	15	12	10
Number of public officers removed from office					6	6	8	5	6

PROGRAMME:			HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM						
PROGRAMME OBJECTIVE:			To manage and maintain the human resources management system						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$190,034	\$224,245	\$213,035	\$214,991	\$262,426	\$268,985	\$272,947
1	Salaries		\$186,358	\$220,072	\$190,545	\$201,208	\$219,920	\$224,481	\$228,443
2	Allowances		\$0	\$0	\$5,552	\$2,774	\$16,352	\$16,352	\$16,352
3	Wages (Unestablished Staff)		\$0	\$0	\$11,928	\$5,964	\$11,928	\$11,928	\$11,928
4	Social Security		\$3,675	\$4,173	\$5,010	\$5,045	\$14,226	\$16,224	\$16,224
31	TRAVEL AND SUBSISTENCE		\$480	\$0	\$9,502	\$4,948	\$9,502	\$9,502	\$9,502
2	Mileage Allowance		\$0	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$480	\$0	\$6,880	\$3,634	\$6,880	\$6,880	\$6,880
5	Other Travel Expenses		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$5,909	\$10,800	\$14,563	\$7,279	\$14,639	\$14,639	\$14,639
1	Office Supplies		\$1,000	\$312	\$4,209	\$2,103	\$4,250	\$4,250	\$4,250
5	Household Sundries		\$0	\$6,462	\$5,354	\$2,678	\$5,389	\$5,389	\$5,389
14	Computer Supplies		\$4,909	\$2,441	\$2,000	\$998	\$2,000	\$2,000	\$2,000
15	Office Equipment		\$0	\$1,584	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$0	\$0	\$20,000	\$9,998	\$25,000	\$30,000	\$35,000
3	Miscellaneous		\$0	\$0	\$20,000	\$9,998	\$25,000	\$30,000	\$35,000
42	MAINTENANCE COSTS		\$0	\$8,575	\$6,445	\$3,223	\$7,458	\$8,858	\$9,458
1	Maintenance of Buildings		\$0	\$1,784	\$800	\$398	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$0	\$3,571	\$1,500	\$750	\$2,000	\$2,400	\$3,000
5	Computer Hardware		\$0	\$1,985	\$1,645	\$823	\$1,958	\$1,958	\$1,958
6	Computer Software		\$0	\$0	\$1,000	\$502	\$1,000	\$1,500	\$1,500
8	Other Equipment		\$0	\$1,236	\$1,500	\$750	\$1,500	\$2,000	\$2,000
46	PUBLIC UTILITIES		\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
4	Telephone		\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
TOTAL RECURRENT EXPENDITURE			\$196,423	\$243,620	\$267,745	\$242,539	\$323,225	\$336,184	\$345,746
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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	2	2	2
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To promote the use of technology in human resource management to increase effective decision making. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					Conduct Pilot Test of the Decentralization of th HRMIS				
To improve efficiency in the current records management system through the use of technology. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					Commence the decentralization of the HRMIS at the Ministry-level (activities of SmartStream HR) to allow administrative personnel to maintain and utilize information in HRMIS while increasing the amount of information in the system				
To strengthen the impact of the HRMIS as a management tool in the public service. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					Commence the training of Administrative Officers and Administrative Assistants, on a phase by phase basis, on the use and management of the HRMIS from their respective offices				
					Develop monitoring reports to review the input of data by Adminstrative Officers and Adminsitartive Assistants for the purpose of the decentralization				
					Coninue to collaborate with Ministry of Finance and CITO to improve efficiency in linking budgeted positions to those in HRMIS. MOF made reference to the work of HRMIS through a clause in their Budget Call and invited Coordinator HRMIS to Budget Meetings to address to FOs role in reducing discrepancies in the Schedule of Personal Emolument				
					Continuously increased the availability of HR Information in HRMIS to facilitate planning and decision making for Ministry of the Public Service management team and other public service agencies				
					Conducted continuous sensitization on the use, functionality, benefits and purpose of the HRMIS				
					Continuously Developed additional HR reports which facilitate the generating of information live from HRMIS at any given time				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>To continue and complete the roll-out the decentralize of the HRMIS at the Ministry level to increase the availability of up-to-date information in the system</p> <p>To commence the Decentralization of the HRMIS at the Department and Unit level to increase the availability of up-to-date information in the system</p> <p>To restructure the role and duties of the Human Resource Management Information System (HRMIS) Unit</p> <p>To develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS</p> <p>To conduct continuous sensitization of the use and benefits of HRMIS for HR management</p> <p>To conduct further standardization on the loading of information in the HRMIS to improve the reporting capabilities and its presentation</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports generated			200	500	600	700	800
Number of persons with access to HR reports			20	225	250	300	350
Number of records updated			3000	4,500	5,000	6,000	7,000
Number of modules decentralized			3	3	3	4	5
Number of Adminstartive officer /assistant train in using the HRMIS				30	75	110	110
Number of additional systems implemented to complement HRMIS			1	0	0	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of HR reports generated daily		5 p/d	20 p/d	75 p/d	150p/d	200 p/d	300 p/d
Percentage of employees with access to HRMIS		5%	10%	7%	15%	50%	95%
Percentage of accurate employee records		60%	70%	80%	85%	90%	95%
Percentage of modules implemented		83%	90%	90%	90%	95%	95%
Percentage of Administrative personnel trained in using the system				27%	68%	100%	100%
Percentage in usage of complementary system		0%	10%	0%	0%	10%	25%

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,912,054	\$3,105,231	\$2,727,970	\$2,673,248	\$2,936,999	\$2,961,445	\$3,024,075
	1	Salaries	\$1,757,426	\$2,960,349	\$1,724,693	\$2,099,467	\$1,771,870	\$1,855,041	\$1,918,402
	2	Allowances	\$103,288	\$89,319	\$203,868	\$142,840	\$212,200	\$212,200	\$212,200
	3	Wages (Unestablished Staff)	\$0	\$0	\$146,377	\$73,189	\$265,375	\$277,978	\$286,534
	4	Social Security	\$51,340	\$55,563	\$54,711	\$58,591	\$81,620	\$81,620	\$81,620
	7	Overtime	\$0	\$0	\$598,321	\$299,161	\$605,934	\$534,606	\$525,319
	31	TRAVEL AND SUBSISTENCE	\$42,430	\$43,894	\$138,294	\$95,915	\$138,293	\$138,293	\$138,293
	1	Transport Allowance	\$7,350	\$5,925	\$25,200	\$15,009	\$25,200	\$25,200	\$25,200
	2	Mileage Allowance	\$12,907	\$5,633	\$29,744	\$19,747	\$29,743	\$29,743	\$29,743
	3	Subsistence Allowance	\$12,201	\$12,252	\$37,680	\$24,109	\$37,680	\$37,680	\$37,680
	5	Other Travel Expenses	\$9,972	\$20,085	\$45,670	\$37,050	\$45,670	\$45,670	\$45,670
	40	MATERIAL AND SUPPLIES	\$219,405	\$213,557	\$284,059	\$217,319	\$283,133	\$283,133	\$283,133
	1	Office Supplies	\$107,549	\$41,498	\$144,372	\$85,306	\$143,445	\$143,445	\$143,445
	2	Books & Periodicals	\$918	\$600	\$11,930	\$6,966	\$11,930	\$11,930	\$11,930
	3	Medical Supplies	\$4,501	\$9,023	\$7,175	\$5,680	\$7,176	\$7,176	\$7,176
	4	Uniforms	\$21,298	\$23,882	\$33,126	\$17,960	\$33,126	\$33,126	\$33,126
	5	Household Sundries	\$51,902	\$94,174	\$41,098	\$53,734	\$41,098	\$41,098	\$41,098
	6	Food	\$3,502	\$30,759	\$6,125	\$16,438	\$6,125	\$6,125	\$6,125
	15	Office Equipment	\$29,736	\$13,621	\$24,953	\$23,600	\$24,953	\$24,953	\$24,953
	23	Printing Services	\$0	\$0	\$15,280	\$7,636	\$15,280	\$15,280	\$15,280
	41	OPERATING COSTS	\$121,735	\$184,926	\$335,239	\$242,765	\$335,240	\$335,240	\$335,240
	1	Fuel	\$26,782	\$24,134	\$130,228	\$98,145	\$130,228	\$130,228	\$130,228
	2	Advertising	\$42,462	\$1,465	\$60,420	\$34,879	\$60,420	\$60,420	\$60,420
	3	Miscellaneous	\$44,031	\$142,488	\$44,005	\$49,258	\$44,005	\$44,005	\$44,005
	6	Mail Delivery	\$8,460	\$16,472	\$46,546	\$33,224	\$46,547	\$46,547	\$46,547
	9	Conferences and Workshops	\$0	\$368	\$54,040	\$27,260	\$54,040	\$54,040	\$54,040
	42	MAINTENANCE COSTS	\$250,548	\$162,303	\$355,366	\$273,135	\$355,363	\$355,363	\$342,309
	1	Maintenance of Buildings	\$11,354	\$6,725	\$24,090	\$15,144	\$24,090	\$24,090	\$24,090
	2	Maintenance of Grounds	\$160	\$180	\$3,360	\$1,780	\$3,360	\$3,360	\$3,360
	3	Furniture and Equipment	\$9,060	\$1,556	\$47,020	\$25,899	\$47,020	\$47,020	\$47,020
	4	Vehicles	\$44,316	\$82,592	\$76,319	\$74,366	\$76,319	\$76,319	\$63,265
	5	Computer Hardware	\$68,784	\$8,649	\$47,999	\$27,776	\$47,999	\$47,999	\$47,999
	6	Computer Software	\$34,349	\$35,330	\$23,480	\$45,743	\$23,480	\$23,480	\$23,480
	8	Other Equipment	\$81,707	\$27,271	\$46,090	\$31,406	\$46,090	\$46,090	\$46,090
	9	Spares for Equipment	\$407	\$0	\$49,702	\$32,376	\$49,701	\$49,701	\$49,701
	10	Vehicle Parts	\$410	\$0	\$37,306	\$18,646	\$37,305	\$37,305	\$37,305
	43	TRAINING	\$17,118	\$9,157	\$33,095	\$17,549	\$33,095	\$33,095	\$33,095
	5	Miscellaneous	\$17,118	\$9,157	\$33,095	\$17,549	\$33,095	\$33,095	\$33,095
	46	PUBLIC UTILITIES	\$72,828	\$33,386	\$107,640	\$73,636	\$107,640	\$107,640	\$107,640
	4	Telephone	\$72,828	\$33,386	\$107,640	\$73,636	\$107,640	\$107,640	\$107,640
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
	1	Caribbean Organizations	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$2,636,118	\$3,752,454	\$3,983,463	\$3,594,468	\$4,191,562	\$4,216,008	\$4,265,584
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		131 General Administration	\$567,513	\$0	\$700,000	\$847,945	\$4,000,000	\$800,000	\$400,000
		1000 Furniture & Equipment	\$6,871	\$36,457	\$150,000	\$75,000	\$150,000	\$64,000	\$64,000
		1002 Purchase of Computers	\$37,399	\$5,521	\$95,480	\$47,740	\$161,400	\$42,660	\$42,660
		1003 Upgrade of Office Building	\$0	\$0	\$64,000	\$32,000	\$64,000	\$64,000	\$64,000
		1007 Capital Improvement to Bldgs	\$0	\$0	\$42,690	\$21,345	\$42,690	\$42,690	\$42,690
		1558 Referendum	\$0	\$718,709	\$1,000,000	\$1,611,094	\$0	\$0	\$0
		1963 Re-Registration	\$0	\$5,155,561	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$611,783	\$5,916,248	\$2,052,170	\$2,635,124	\$4,418,090	\$1,013,350	\$613,350
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		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	12	12	12	11	11	11	11
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			65	67	67	66	66	66	66

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To increase voter participation through Voter Education and Sensitization to ensure free, fair and credible elections			Conducted Village Council Elections in 2019				
Conduct Village Council Elections in 2019			Conducted the Referendum on Belize/Guatemala Dispute in April 2019				
Conduct the Referendum on Belize/Guatemala Dispute in April 2019			Continuous Voter Education and Public Awareness				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Conduct continuous registration of Electors							
Conduct transfer of Electors Exercise							
Conduct Annual Revision Exercise							
Continue Voter Education & Public Awareness Activites							
Conduct General Elections							
Conduct City/Municipal Elections							
Conduct Village Council Elections							
Conduct Village Council Bi-Elections							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of elections conducted							
Number of registered electors for continuous registration				19,494	21,444	23,587	25,954
Number of voters captured during education campaign for continuous registration			98,000	156,000	198,000	207,000	217,000
Number of citizens eligible to vote			214,716	226,994	238,343	250,260	262,773
Number of citizens eligible to vote - SIB Information				226,994	238,343	250,260	262,773
Number of voter education campaigns conducted			100	132	145	159	175
Number of voters captured during campaign				132	145	159	179
Number of elections results published							
Number of advertisements (TV, Radio, Newspaper) Continous Reg, Annual Revision, Transfer, Elections				100	150	150	150
Time between closure of voting and announcing of results							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of addresses verified				100%	100%	100%	100%
Percentage of registered electors with voter age population during continuous registration				69%	83%	83%	83%
Percentage of registered electors with voter age population eligible to vote (Re-Registration)				64%	0%	0%	0%
Percentage of citizens registered after education campaign for continuous registration				40%	42%	80%	80%
Percentage of citizens registered after education campaign for Re-Registration				0%	0%	0%	0%
Percentage of voter education campaign conducted for continuous registration				60%	60%	63%	63%
Percentage of voter education campaign conducted for Re-Registration				100%	100%	100%	100%
Percentage of citizens eligible to vote - SIB Information				58%	0%	0%	0%

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$249,863	\$275,593	\$508,026	\$413,469	\$373,049	\$543,617	\$543,717
	1	Salaries	\$240,705	\$266,351	\$462,348	\$383,931	\$307,837	\$481,278	\$481,278
	2	Allowances	\$750	\$300	\$23,652	\$11,826	\$23,652	\$23,652	\$23,652
	3	Wages (Unestablished Staff)	\$0	\$0	\$7,824	\$3,912	\$7,824	\$7,824	\$7,824
	4	Social Security	\$6,051	\$6,837	\$11,357	\$9,941	\$26,963	\$26,963	\$26,963
	5	Honorarium	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
	7	Overtime	\$2,358	\$2,104	\$2,845	\$3,859	\$3,773	\$3,900	\$4,000
	31	TRAVEL AND SUBSISTENCE	\$4,513	\$7,111	\$50,500	\$27,371	\$53,340	\$55,142	\$55,205
	1	Transport Allowance	\$500	\$0	\$22,200	\$11,120	\$22,200	\$22,200	\$22,200
	2	Mileage Allowance	\$0	\$0	\$2,340	\$1,170	\$2,340	\$3,182	\$3,245
	3	Subsistence Allowance	\$4,013	\$4,963	\$16,360	\$10,269	\$19,200	\$20,160	\$20,160
	5	Other Travel Expenses	\$0	\$2,148	\$9,600	\$4,812	\$9,600	\$9,600	\$9,600
	40	MATERIAL AND SUPPLIES	\$24,776	\$18,823	\$38,111	\$27,872	\$39,106	\$43,972	\$56,067
	1	Office Supplies	\$7,299	\$5,355	\$9,328	\$5,983	\$9,169	\$10,515	\$14,432
	2	Books & Periodicals		\$806	\$400	\$202	\$800	\$800	\$800
	3	Medical Supplies	\$132	\$1,384	\$470	\$426	\$470	\$470	\$1,880
	4	Uniforms			\$5,000	\$3,083	\$5,000	\$7,500	\$9,600
	5	Household Sundries	\$4,371	\$4,439	\$5,233	\$8,496	\$5,282	\$5,282	\$6,110
	6	Food	\$1,648	\$100	\$3,840	\$2,759	\$3,840	\$3,840	\$4,800
	14	Computer Supplies	\$10,540	\$6,738	\$5,675	\$2,837	\$6,380	\$6,500	\$7,280
	15	Office Equipment	\$786		\$8,165	\$4,085	\$8,165	\$9,065	\$11,165
	41	OPERATING COSTS	\$34,519	\$39,808	\$49,200	\$42,548	\$53,958	\$54,002	\$55,532
	1	Fuel	\$25,188	\$28,987	\$33,588	\$30,920	\$35,846	\$37,390	\$37,920
	2	Advertising	\$851	\$0	\$4,572	\$2,286	\$4,572	\$4,572	\$4,572
	3	Miscellaneous	\$8,480	\$10,360	\$6,500	\$4,494	\$9,000	\$7,500	\$8,500
	6	Mail Delivery	\$0	\$461	\$540	\$699	\$540	\$540	\$540
	9	Conferences and Workshops	\$0	\$0	\$4,000	\$4,149	\$4,000	\$4,000	\$4,000
	42	MAINTENANCE COSTS	\$10,811	\$22,333	\$28,500	\$17,048	\$30,795	\$33,195	\$34,595
	1	Maintenance of Buildings	\$2,546	\$12,354	\$3,500	\$1,812	\$3,500	\$4,000	\$4,000
	3	Furniture and Equipment	\$174	\$131	\$4,000	\$2,149	\$4,000	\$4,400	\$4,800
	4	Vehicles	\$7,660	\$8,859	\$6,000	\$10,589	\$9,295	\$9,295	\$9,295
	5	Computer Hardware	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,500
	6	Computer Software	\$0	\$0	\$2,500	\$0	\$2,500	\$3,000	\$4,000
	9	Spares for Equipment	\$431	\$989	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	10	Vehicle Parts	\$0	\$0	\$5,000	\$0	\$4,000	\$5,000	\$5,000
	43	TRAINING	\$0	\$0	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
	3	Examination Fees	\$0	\$0	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
	46	PUBLIC UTILITIES	\$2,557	\$5,800	\$24,000	\$13,100	\$24,000	\$24,000	\$24,000
	4	Telephone	\$2,557	\$5,800	\$24,000	\$13,100	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$327,040	\$369,468	\$718,337	\$551,405	\$594,248	\$773,928	\$789,116
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	131	General Administration	\$1,539	\$0	\$50,000	\$25,000	\$75,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$9,139	\$0	\$25,000	\$12,500	\$35,000	\$35,000	\$35,000
	1002	Purchase of a Computer	\$0	\$8,783	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1805	Caribbean Energy Week 2013	\$0	\$0	\$20,000	\$10,000	\$20,000	\$0	\$0
	1951	Sustainable Island Development States Docking Station	\$0	\$0	\$250,000	\$125,000	\$300,000	\$250,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$10,679	\$8,783	\$360,000	\$180,000	\$445,000	\$375,000	\$125,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1656 PUC	Social Assistance	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
	1805 BNE	Caribbean Energy Week 2013	\$12,435	\$126,371	\$45,000	\$0	\$30,000	\$0	\$0
	1840	SICA Meetings	\$0	\$30,842	\$0	\$0	\$0	\$1,100,000	\$0
	1911 IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)	\$0	\$0	\$1,200,000	\$600,000	\$1,000,000	\$0	\$0
	1912 EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,300,000	\$650,000	\$2,000,000	\$1,692,900	\$2,000,000
	1928 La Gracia	Solar Generated Energy for Rural Communities	\$0	\$10,781	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$12,435	\$167,995	\$2,545,000	\$1,250,000	\$3,040,000	\$2,792,900	\$2,000,000

STAFFING RESOURCES							
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive	1	1	2	2	2	2	2
Technical/Front Line Services	1	1	4	4	6	6	6
Administrative Support	0	0	3	3	4	4	4
Non-Established	0	0	1	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	2	2	10	10	13	13	13
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)			EU EDF 11 financial agreement was signed between the Prime Minister and the European Union for a Sum of 13.5 Million Euros				
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize			ERCAP project was successfully restarted as of January 2019. ERCAP is currently being administered by BEL				
			CARICOM in conjunction with CROSQ have successfully developed an Energy Efficiency Building Code for CARICOM member states				
			The UAE CREF project for a microgrid to provide power to three villages in the south launched a tender in October of 2019. Tenders are currently being evaluated with works to commence in first quarter of 2020				
			The Energy Unit in Conjunction with the Belize Bureau of Standards will launch a pilot program of labelling for energy efficient appliances in Belize in the first quarter of 2020				
Key Programmes Strategies/Activities for 2020/21 (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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Energy statistics and energy report				12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced			0	0	1	3	5
Number of Households/businesses opting into voluntary high efficiency programmes			3%	3%	3%	5%	10%
Electricity coming from bio-fuels into service (MW)			16	1	16	10	30
Coverage of Fuel Obligation promulgated			2	3	3	3	3
Coverage of Heating Obligation promulgated							
Value of Public Investment in Clean energy							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of primary energy supply from renewable sources		37%	39%	39%	41%	45%	47%
Total energy produced from renewables		58%	60%	60%	60%	65%	67%
Energy Intensity: (\$GDP) per kwh		5.8	5.8	5.8	5.6	5.4	5.4
% of household with access to modern energy services		90%	91%	92%	93%	95%	97%
Energy Trade Balance as a % of GDP				10	11	13	13

MINISTRY OF HEALTH

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$56,425,995	\$58,142,960	\$63,452,220	\$65,711,132	\$64,837,130	\$64,919,581	\$64,767,190
	Recurrent Expenditure	\$53,850,612	\$55,164,153	\$58,722,220	\$61,409,310	\$60,213,383	\$60,325,834	\$60,421,589
	Capital II Expenditure	\$2,353,325	\$2,329,118	\$3,840,000	\$3,697,114	\$4,073,747	\$4,593,747	\$4,345,601
	Capital III Expenditure	\$222,057	\$649,690	\$890,000	\$604,708	\$550,000	\$0	\$0
035	MEDICINE AND TECHNOLOGY	\$17,821,444	\$19,420,316	\$21,509,469	\$18,888,207	\$22,344,008	\$22,371,291	\$22,492,669
	Recurrent Expenditure	\$17,821,444	\$19,420,316	\$21,509,469	\$18,888,207	\$22,344,008	\$22,371,291	\$22,492,669
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	PRIMARY CARE SERVICES	\$4,016,700	\$3,998,018	\$5,733,392	\$4,662,052	\$6,064,297	\$6,119,922	\$6,129,305
	Recurrent Expenditure	\$4,016,700	\$3,998,018	\$5,648,392	\$4,619,552	\$6,014,297	\$6,069,922	\$6,129,305
	Capital II Expenditure	\$0	\$0	\$85,000	\$42,500	\$50,000	\$50,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
037	HOSPITAL SERVICES	\$51,523,060	\$53,277,585	\$58,556,681	\$56,273,613	\$59,534,107	\$61,345,593	\$62,861,511
	Recurrent Expenditure	\$51,518,434	\$53,276,405	\$58,556,681	\$56,273,613	\$59,534,107	\$61,345,593	\$62,861,511
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$4,626	\$1,180	\$0	\$0	\$0	\$0	\$0
038	COMMUNITY BASED SERVICES	\$783,622	\$800,925	\$999,430	\$827,664	\$1,298,520	\$1,317,018	\$1,333,164
	Recurrent Expenditure	\$783,622	\$800,925	\$999,430	\$827,664	\$1,298,520	\$1,317,018	\$1,333,164
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$130,570,821	\$135,639,805	\$150,251,192	\$146,362,668	\$154,078,062	\$156,073,406	\$157,583,839
	Recurrent Expenditure	\$127,990,813	\$132,659,818	\$145,436,192	\$142,018,346	\$149,404,315	\$151,429,659	\$153,238,238
	Capital II Expenditure	\$2,353,325	\$2,329,118	\$3,925,000	\$3,739,614	\$4,123,747	\$4,643,747	\$4,345,601
	Capital III Expenditure	\$226,683	\$650,870	\$890,000	\$604,708	\$550,000	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$52,396,706	\$54,053,064	\$60,136,311	\$57,844,380	\$61,494,057	\$63,503,820	\$65,367,339
231:	TRAVEL & SUBSISTENCE	\$1,112,532	\$1,217,960	\$1,817,222	\$1,486,498	\$1,812,532	\$1,812,532	\$1,812,532
340:	MATERIALS & SUPPLIES	\$19,132,763	\$20,450,937	\$22,664,622	\$19,614,410	\$23,942,069	\$23,951,758	\$23,950,148
341:	OPERATING COSTS	\$2,264,535	\$2,384,361	\$3,501,024	\$3,089,651	\$3,388,442	\$3,394,334	\$3,396,019
342:	MAINTENANCE COSTS	\$1,433,252	\$1,583,249	\$1,975,785	\$1,612,275	\$1,955,754	\$1,955,754	\$1,955,305
343:	TRAINING	\$855,168	\$969,899	\$1,871,516	\$1,232,274	\$1,931,789	\$1,931,789	\$1,877,224
344:	EX-GRATIA PAYMENTS	\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
346:	PUBLIC UTILITIES	\$874,193	\$824,537	\$1,115,988	\$833,331	\$1,103,716	\$1,103,716	\$1,103,716
348:	CONTRACTS & CONSULTANCY	\$20,083,421	\$20,857,222	\$21,548,690	\$22,933,597	\$22,668,922	\$22,668,922	\$22,668,922
349:	RENTS & LEASES	\$0	\$0	\$0	\$27,087	\$30,000	\$30,000	\$30,000
350:	GRANTS	\$29,838,243	\$30,318,588	\$30,797,034	\$33,340,846	\$31,069,034	\$31,069,034	\$31,069,034
TOTAL RECURRENT EXPENDITURE		\$127,990,813	\$132,659,818	\$145,436,192	\$142,018,346	\$149,404,315	\$151,429,659	\$153,238,238
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		20	21	22	32	34	34	34
Technical/Front Line Services		926	926	951	1132	1157	1157	1157
Administrative Support		194	194	200	199	205	205	205
Non-Established		590	590	590	640	641	641	641
Statutory Appointments		48	48	48	48	48	48	48
TOTAL STAFFING		1778	1779	1811	2051	2085	2085	2085

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate the povision and quality of health care; to provide administrative and technical support to the four health regions						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,873,837	\$2,914,430	\$3,929,618	\$3,476,626	\$4,122,437	\$4,234,888	\$4,330,992
1	Salaries		\$2,649,696	\$2,682,091	\$2,873,790	\$2,827,881	\$3,153,566	\$3,231,748	\$3,301,587
2	Allowances		\$160,952	\$166,059	\$201,340	\$181,220	\$232,555	\$232,555	\$232,555
3	Wages (Unestablished Staff)		\$2,400	\$2,400	\$739,861	\$371,131	\$544,737	\$567,550	\$591,623
4	Social Security		\$60,790	\$63,880	\$69,627	\$73,894	\$121,579	\$133,035	\$135,227
5	Honorarium		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
7	Overtime		\$0	\$0	\$40,000	\$20,002	\$65,000	\$65,000	\$65,000
31	TRAVEL AND SUBSISTENCE		\$75,910	\$99,827	\$224,753	\$156,672	\$210,419	\$210,419	\$210,419
1	Transport Allowance		\$6,775	\$5,700	\$31,200	\$19,650	\$11,100	\$11,100	\$11,100
2	Mileage Allowance		\$1,030	\$1,696	\$38,656	\$20,031	\$39,176	\$39,176	\$39,176
3	Subsistence Allowance		\$47,309	\$52,215	\$83,190	\$64,367	\$82,680	\$82,680	\$82,680
5	Other Travel Expenses		\$20,796	\$40,216	\$71,707	\$52,624	\$77,463	\$77,463	\$77,463
40	MATERIAL AND SUPPLIES		\$226,674	\$239,509	\$324,148	\$265,182	\$362,270	\$362,270	\$361,921
1	Office Supplies		\$31,907	\$23,044	\$51,249	\$34,649	\$59,118	\$59,118	\$58,766
2	Books & Periodicals		\$2,995	\$0	\$14,600	\$7,298	\$13,500	\$13,500	\$13,500
3	Medical Supplies		\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
4	Uniforms		\$600	\$0	\$1,200	\$3,430	\$13,550	\$13,550	\$13,550
5	Household Sundries		\$41,080	\$40,332	\$22,607	\$22,455	\$22,609	\$22,609	\$22,609
11	Production Supplies		\$11,466	\$12,115	\$46,733	\$24,222	\$58,233	\$58,233	\$58,233
14	Computer Supplies		\$107,368	\$117,261	\$147,839	\$126,999	\$146,340	\$146,340	\$146,343
15	Office Equipment		\$26,874	\$41,060	\$27,220	\$36,958	\$29,220	\$29,220	\$29,220
20	Insurance: Motor Vehicles		\$4,383	\$5,697	\$11,500	\$8,573	\$18,500	\$18,500	\$18,500
41	OPERATING COSTS		\$513,697	\$451,761	\$722,614	\$625,063	\$647,600	\$647,600	\$647,600
1	Fuel		\$115,008	\$145,702	\$180,858	\$170,744	\$212,094	\$212,094	\$212,094
2	Advertising		\$32,656	\$21,088	\$24,621	\$20,346	\$24,971	\$24,971	\$24,971
3	Miscellaneous		\$329,772	\$238,540	\$395,615	\$351,810	\$293,215	\$293,215	\$293,215
6	Mail Delivery		\$930	\$1,514	\$12,000	\$6,494	\$12,000	\$12,000	\$12,000
9	Conferences and Workshops		\$35,331	\$44,917	\$109,520	\$75,669	\$105,320	\$105,320	\$105,320
42	MAINTENANCE COSTS		\$197,995	\$161,822	\$342,530	\$278,930	\$345,700	\$345,700	\$345,700
1	Maintenance of Buildings		\$22,382	\$13,505	\$190,000	\$124,465	\$192,100	\$192,100	\$192,100
2	Maintenance of Grounds		\$0	\$175	\$1,100	\$3,718	\$3,170	\$3,170	\$3,170
3	Furniture and Equipment		\$2,329	\$871	\$9,150	\$4,566	\$9,150	\$9,150	\$9,150
4	Vehicles		\$120,861	\$81,856	\$52,900	\$81,470	\$43,650	\$43,650	\$43,650
5	Computer Hardware		\$41,509	\$50,770	\$41,800	\$29,731	\$41,800	\$41,800	\$41,800
6	Computer Software		\$10,913	\$9,066	\$31,000	\$25,412	\$31,000	\$31,000	\$31,000
10	Vehicle Parts		\$0	\$5,580	\$16,580	\$9,569	\$24,830	\$24,830	\$24,830
43	TRAINING		\$638,905	\$759,258	\$1,446,335	\$967,787	\$1,446,335	\$1,446,335	\$1,446,335
1	Course Costs		\$0	\$30,000	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
2	Fees & Allowances		\$0	\$0	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
3	Examination Fees		\$0	\$1,193	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
4	Scholarship and Grants		\$348,197	\$399,562	\$160,000	\$316,862	\$160,000	\$160,000	\$160,000
5	Miscellaneous		\$290,708	\$328,502	\$680,335	\$347,925	\$680,335	\$680,335	\$680,335
44	EX-GRATIA PAYMENTS		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
2	Compensation & Indemnities		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
46	PUBLIC UTILITIES		\$785,263	\$733,437	\$927,024	\$712,634	\$927,024	\$927,024	\$927,024
4	Telephone		\$785,263	\$733,437	\$927,024	\$712,634	\$927,024	\$927,024	\$927,024
48	CONTRACTS & CONSULTANCIES		\$18,707,152	\$19,493,006	\$20,029,764	\$21,569,282	\$21,074,164	\$21,074,164	\$21,074,164
1	Payments to Contractors		\$18,707,152	\$19,493,006	\$20,029,764	\$21,569,282	\$21,074,164	\$21,074,164	\$21,074,164
49	RENTS & LEASES		\$0	\$0	\$0	\$27,087	\$30,000	\$30,000	\$30,000
2	Dwelling Quarters		\$0	\$0	\$0	\$27,087	\$30,000	\$30,000	\$30,000
50	GRANTS		\$29,831,179	\$30,311,103	\$30,767,434	\$33,326,048	\$31,039,434	\$31,039,434	\$31,039,434
1	Individuals		\$180,453	\$226,873	\$180,000	\$180,967	\$180,000	\$180,000	\$180,000
2	Organizations		\$873,247	\$707,491	\$1,109,954	\$1,011,146	\$1,031,954	\$1,031,954	\$1,031,954
7	Karl Heushner Memorial Hospital		\$28,777,480	\$29,376,739	\$29,477,480	\$32,133,935	\$29,477,480	\$29,477,480	\$29,477,480
27	Grants to Inspiration Center		\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000
TOTAL RECURRENT EXPENDITURE			\$53,850,612	\$55,164,153	\$58,722,220	\$61,409,310	\$60,213,383	\$60,325,834	\$60,421,589
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	804	Maternal & Child Health	\$0	\$0	\$0	\$0	\$17,900	\$17,900	\$17,900
	808	Public Health	\$0	\$55,827	\$40,000	\$54,800	\$198,146	\$198,146	\$0
	818	Rabies Campaign	\$48,921	\$0	\$90,000	\$45,000	\$90,000	\$90,000	\$90,000
	822	UNICEF Programme - Health	\$0	\$0	\$160,000	\$86,839	\$150,000	\$150,000	\$150,000
	930	Banana Support Program	\$4,833	\$57,535	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$0	\$2,363	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of a Computer	\$85,915	\$74,313	\$200,000	\$197,098	\$150,000	\$150,000	\$150,000
	1037	Purchase of other equipment	\$106,721	\$2,615	\$200,000	\$208,415	\$160,895	\$160,895	\$160,895
	1046	Upgrade of Medical Buildings	\$50,669	\$0	\$600,000	\$300,000	\$325,200	\$325,200	\$325,200
	1051	Technical Agreement - BZE/Cuba	\$1,357,716	\$1,540,220	\$1,600,000	\$1,541,562	\$1,655,200	\$1,655,200	\$1,655,200
	1057	Laboratory Equipment	\$0	\$146,816	\$50,000	\$63,262	\$75,000	\$75,000	\$75,000
	1064	Purchase of AC Units	\$0	\$16,038	\$50,000	\$61,507	\$124,406	\$124,406	\$124,406
	1097	Other purchase of other assets	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1151	Purchase of other equipment	\$150,000	\$0	\$150,000	\$157,500	\$150,000	\$150,000	\$150,000
	1235	Purchase of medical equipment	\$85,252	\$61,794	\$50,000	\$25,000	\$100,000	\$100,000	\$100,000
	1254	Purchase of other assets	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0
	1468	Purchase of Generators	\$0	\$100,000	\$100,000	\$266,384	\$0	\$0	\$0
	1494	Renovation/Construction	\$94,188	\$48,013	\$100,000	\$60,513	\$200,000	\$1,002,000	\$1,002,000
	1706	EU Projects (Counterpart)	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1753	MesoAmerica Health	\$369,110	\$72,834	\$200,000	\$503,631	\$282,000	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$127,061	\$0	\$0	\$125,000	\$125,000	\$125,000
	1955	Wellness Park	\$0	\$14,789	\$50,000	\$25,000	\$50,000	\$50,000	\$0
	1993	Dengue Outbreak	\$0	\$0	\$0	\$603	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,353,325	\$2,329,118	\$3,840,000	\$3,697,114	\$4,073,747	\$4,593,747	\$4,345,601

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	808 IDB	Public Health	\$41,611	\$94,202	\$190,000	\$129,400	\$0	\$0	\$0
	822 UNICE F	Child Survival Education and Development	\$160,509	\$167,475	\$400,000	\$221,064	\$200,000	\$0	\$0
	1392 GILEA D	HIV/AID	\$0	\$0	\$0	\$44,411	\$0	\$0	\$0
	1753 IDB	Meso America Health 2015	\$0	\$158,013	\$150,000	\$88,761	\$150,000	\$0	\$0
	1856 GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$200,000	\$150,000	\$118,072	\$200,000	\$0	\$0
	1865 BEL/AIC O	Compensation	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
	1955	Wellness Park	\$19,937	\$30,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$222,057	\$649,690	\$890,000	\$604,708	\$550,000	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			9	9	8	13	13	13	13
Technical/Front Line Services			30	30	50	53	51	51	51
Administrative Support			37	37	37	33	32	32	32
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			78	78	97	101	98	98	98
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Model of care and packages of services clearly defined for primary and secondary care services					Costing and fiscal space study completed to provide evidence to support a financial sustainable package of services and primary healthcare model				
Policy development of Essential Public Health Functions					Updated the Air Ambulance Policy, Completed the National Palliative Care Standards, Blood Bank Policy compelled, Laboratory Quality Management Guidelines Updated, Update the Quality Improvement for Maternal and Neonatal Health Policy, Standard Operating Procedure for Drug Inspections				
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services					Training in result based management to initiate in 2020 under the EDF11 funding strengthen of the health sector management and governance component				
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts					Both legislative documents are in the review stage. The Medical Services and Institution Act pending stakeholders consultations				
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program.					Performance Management framework for the regions developed with indicators and baseline assessment completed and initiation of by annual monitoring				
Monitor and evaluate the adherence to quality protocols for clinical service delivery					Improvement in maternal and child health, monthly clinical audits of 100% of complicated obstetric and neonatal events, Quality of services indicators monitored at primary care and secondary care facilities via Salud Mesoamerica and NHI Facilities				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Model of care and packages of services clearly defined for primary and secondary care services									
Policy development of Essential Public Health Functions									
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services									
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts									
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disease management protocols reviewed			3	3	4	4	4	5	5
Number of disease management protocols developed			1	1	2	2	1	2	2
Number of essential health regulation ammended			1	1	0	0	3	2	2
Number of health facility licenses processed			21	21	22	195	220	220	225
Number of government medical facilities with multi-hazard plan			7	7	7	7	7	7	7
Number of medical facilities provided with technical and administrative support			7	7	7	7	7	7	7
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%	74%	90%	100%	100%
Percentage of health facilities achieveing at least 50% of the performance improvement indicators			N/A	N/A	50%	50%	65%	70%	75%
Percentage of policies are being adhered to			100%	100%	95%	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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,148,237	\$2,120,982	\$2,728,445	\$2,458,936	\$2,593,897	\$2,621,180	\$2,742,558
1	Salaries		\$1,981,054	\$1,935,159	\$2,186,016	\$2,071,611	\$2,077,350	\$2,087,677	\$2,201,974
2	Allowances		\$75,270	\$83,577	\$133,067	\$109,690	\$143,031	\$143,031	\$143,031
3	Wages (Unestablished Staff)		\$33,941	\$44,124	\$259,670	\$168,055	\$201,120	\$206,141	\$211,158
4	Social Security		\$57,973	\$57,978	\$80,123	\$73,242	\$102,827	\$114,762	\$116,826
5	Honorarium		\$0	\$0	\$6,000	\$3,000	\$6,000.00	\$6,000.00	\$6,000.00
7	Overtime		\$0	\$143	\$63,569	\$33,338	\$63,569.00	\$63,569.00	\$63,569.00
31	TRAVEL AND SUBSISTENCE		\$101,767	\$124,713	\$249,227	\$204,838	\$271,116	\$271,116	\$271,116
1	Transport Allowance		\$4,650	\$5,670	\$12,600	\$9,000	\$12,600	\$12,600	\$12,600
2	Mileage Allowance		\$949	\$0	\$16,649	\$9,778	\$44,761	\$44,761	\$44,761
3	Subsistence Allowance		\$79,344	\$89,677	\$156,110	\$139,058	\$149,887	\$149,887	\$149,887
5	Other Travel Expenses		\$16,824	\$29,365	\$63,868	\$47,003	\$63,868	\$63,868	\$63,868
40	MATERIAL AND SUPPLIES		\$15,055,148	\$16,581,242	\$17,693,773	\$15,527,913	\$18,688,225	\$18,688,225	\$18,688,225
1	Office Supplies		\$49,026	\$39,862	\$43,845	\$39,330	\$46,532	\$46,532	\$46,532
2	Books & Periodicals		\$314	\$3,008	\$7,840	\$4,462	\$7,840	\$7,840	\$7,840
3	Medical Supplies		\$14,827,662	\$16,302,349	\$17,092,033	\$15,129,297	\$18,068,028	\$18,068,028	\$18,068,028
4	Uniforms		\$17,642	\$11,368	\$29,120	\$16,021	\$29,120	\$29,120	\$29,120
5	Household Sundries		\$42,250	\$44,691	\$36,861	\$36,646	\$37,816	\$37,816	\$37,816
6	Food		\$3,765	\$3,143	\$9,640	\$6,414	\$9,640	\$9,640	\$9,640
7	Spraying Supplies		\$9,126	\$67,504	\$288,461	\$155,871	\$289,196	\$289,196	\$289,196
8	Spares (Farm Equipment)		\$5,929	\$8,892	\$16,875	\$11,139	\$11,275	\$11,275	\$11,275
11	Production Supplies		\$27,726	\$22,869	\$30,700	\$43,473	\$43,200	\$43,200	\$43,200
14	Computer Supplies		\$7,052	\$27,012	\$20,995	\$17,252	\$20,524	\$20,524	\$20,524
15	Office Equipment		\$53,997	\$16,725	\$64,111	\$36,725	\$69,522	\$69,522	\$69,522
16	Laboratory Supplies		\$8,265	\$26,868	\$7,200	\$3,600	\$13,865	\$13,865	\$13,865
17	Test Equipment		\$0	\$4,142	\$35,592	\$17,796	\$35,592	\$35,592	\$35,592
20	Insurance: Motor Vehicles		\$2,394	\$2,810	\$10,500	\$9,887	\$6,075.00	\$6,075.00	\$6,075.00
41	OPERATING COSTS		\$165,224	\$177,075	\$298,508	\$261,077	\$260,991	\$260,991	\$260,991
1	Fuel		\$77,534	\$95,069	\$164,381	\$142,623	\$168,044	\$168,044	\$168,044
2	Advertising		\$3,510	\$600	\$23,660	\$28,828	\$12,500	\$12,500	\$12,500
3	Miscellaneous		\$80,884	\$67,627	\$58,767	\$57,262	\$28,483	\$28,483	\$28,483
6	Mail Delivery		\$0	\$2,646	\$14,100	\$7,814	\$14,364	\$14,364	\$14,364
9	Conferences and Workshops		\$3,295	\$11,133	\$37,600	\$24,550	\$37,600	\$37,600	\$37,600
42	MAINTENANCE COSTS		\$325,085	\$386,130	\$435,716	\$364,019	\$425,980	\$425,980	\$425,980
1	Maintenance of Buildings		\$143,553	\$81,128	\$74,000	\$86,791	\$74,400	\$74,400	\$74,400
2	Maintenance of Grounds		\$21,768	\$23,559	\$8,626	\$20,022	\$7,276	\$7,276	\$7,276
3	Furniture and Equipment		\$10,961	\$1,307	\$32,462	\$19,800	\$32,595	\$32,595	\$32,595
4	Vehicles		\$100,005	\$101,588	\$73,750	\$69,334	\$69,735	\$69,735	\$69,735
5	Computer Hardware		\$4,852	\$10,537	\$27,603	\$14,172	\$27,699	\$27,699	\$27,699
6	Computer Software		\$0	\$219	\$23,228	\$13,619	\$23,228	\$23,228	\$23,228
7	Laboratory Equipment		\$10,981	\$21,446	\$63,250	\$43,228	\$63,675	\$63,675	\$63,675
8	Other Equipment		\$3,835	\$3,551	\$12,900	\$7,075	\$9,660	\$9,660	\$9,660
9	Spares for Equipment		\$21,261	\$116,034	\$76,506	\$46,512	\$81,906	\$81,906	\$81,906
10	Vehicle Parts		\$7,871	\$26,762	\$43,391	\$43,466	\$35,806	\$35,806	\$35,806
43	TRAINING		\$8,991	\$16,604	\$83,800	\$52,193	\$83,800	\$83,800	\$83,800
1	Course Costs		\$0	\$0	\$19,800	\$9,900	\$19,800	\$19,800	\$19,800
5	Miscellaneous		\$8,991	\$16,604	\$64,000	\$42,293	\$64,000	\$64,000	\$64,000
48	CONTRACTS & CONSULTANCIES		\$16,992	\$13,569	\$20,000	\$19,230	\$20,000	\$20,000	\$20,000
1	Payments to Contractors		\$16,992	\$13,569	\$20,000	\$19,230	\$20,000	\$20,000	\$20,000
TOTAL RECURRENT EXPENDITURE			\$17,821,444	\$19,420,316	\$21,509,469	\$18,888,207	\$22,344,008	\$22,371,291	\$22,492,669
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	5	5	5	5
Technical/Front Line Services			52	52	52	54	54	54	54
Administrative Support			18	18	18	18	19	19	19
Non-Established			7	7	7	7	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			77	77	77	84	86	86	86
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles,creatinine, BUN)					There have been an increase in 2019 when compared to 2017 for all four testing. HBA1c 56% , lipid profile 20%, BUN and Creatinine 16% respectively				
Preventive Maintenance mechanism established for medical equipment and buildings					medical equipment maintenance policy under review and the establishment of regional preventive maintenance plans through the DFID and EU projects				
Reduction of stock out of core medication by 50% percentage pions from last two years									
Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers					100% of suppliers monitored, and there have been , improvements in delivery time by supplies				
Pharmacoviegilance mechanism established and functioning					In country mini laboroatroy for testing of phramacueticals for quality controls and efficacy				
Provide resources for an expanded use of the BHIS					Replaced essential IT equipment at Western Regional and San Ignacio Community Hospital (computers, laptops and projectors) procured under the CKD project to strengthen the health education at district level. However no new sites were added to the BHIS				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles, creatinine, BUN) Reduction of stock out of core medication by 50% percentage points from last two years Development of a medical equipment and infrastructure maintenance mechanism Quality control measures for medical supplies and pharmaceuticals monitored Supplies of pharmaceuticals, laboratory and medical supplies adhering to contractual agreements							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of prescriptions supplied	413,057	454,363	434,702	382,008	420,209	462,221	508,453
Number of laboratory diagnostics tests done	1,185,828	421,741	1,363,719	784,217	862,639	948,902	1,043,792
Number of medical equipment units serviced	19(generators, sterilizers, anesthesia machine)	19(generators, sterilizers, anesthesia machine)	23(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)	37 include incubators	43(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)	60 includes OT AC Units and other OT equipment	43(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)
No. of pharmaceutical suppliers adhering to contract requirements	80%	100%	70%	80%	100%	100%	100%
Number of new facilities using the BHIS	4	2			4	2	2
Number of medical personnel trained in the BHIS		879	879	950	1600 (introduction of ICD11)	1,500	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percent of patient satisfied with medical care	80%	70% NHI	78%	78%	85%	85%	90%
Percentage of prescriptions filled	90%	90%	90%	85%	90%	90%	95%
Percentage of laboratory diagnostic test completed within specified timeframe	95%	95%	95%	95%	100%	100%	100%
Avg waiting time for supply of medicine by the importers	1month	2weeks	1month	1month	2 weeks	2 weeks	2 weeks
Number of health facilities using the BHIS		21	25	27	27	30	35
Number of stockouts reported	3	10	5	5	3	3	3

PROGRAMME:			PRIMARY CARE SERVICES						
PROGRAMME OBJECTIVE:			Improve the access to quality of primary health care services across the life course through the integrated health service and promotion of health and wellness						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,606,104	\$1,529,337	\$1,933,697	\$1,704,975	\$2,245,866	\$2,301,491	\$2,360,874
1	Salaries		\$1,543,003	\$1,462,737	\$1,749,226	\$1,581,326	\$2,050,921	\$2,097,797	\$2,156,135
2	Allowances		\$24,988	\$31,432	\$112,703	\$67,664	\$99,055	\$99,055	\$99,055
3	Wages (Unestablished Staff)		\$0	\$0	\$13,215	\$6,609	\$20,223	\$20,829	\$21,435
4	Social Security		\$38,113	\$35,168	\$58,553	\$49,377	\$75,667	\$83,810	\$84,249
31	TRAVEL AND SUBSISTENCE		\$82,621	\$98,166	\$175,622	\$126,654	\$176,273	\$176,273	\$176,273
1	Transport Allowance		\$0	\$0	\$11,880	\$5,940	\$11,880	\$11,880	\$11,880
2	Mileage Allowance		\$0	\$135	\$12,666	\$6,465	\$12,667	\$12,667	\$12,667
3	Subsistence Allowance		\$40,107	\$48,863	\$96,940	\$71,164	\$96,940	\$96,940	\$96,940
5	Other Travel Expenses		\$42,514	\$49,168	\$54,136	\$43,084	\$54,786	\$54,786	\$54,786
40	MATERIAL AND SUPPLIES		\$1,884,830	\$1,773,511	\$2,370,611	\$1,872,071	\$2,395,971	\$2,395,971	\$2,395,971
1	Office Supplies		\$36,801	\$20,411	\$68,709	\$42,214	\$67,563	\$67,563	\$67,563
2	Books & Periodicals		\$1,944	\$1,364	\$11,300	\$7,054	\$6,768	\$6,768	\$6,768
3	Medical Supplies		\$1,665,878	\$1,551,487	\$2,039,157	\$1,595,499	\$2,040,157	\$2,040,157	\$2,040,157
4	Uniforms		\$2,384	\$6,288	\$3,201	\$2,514	\$8,701	\$8,701	\$8,701
5	Household Sundries		\$33,937	\$29,370	\$30,791	\$33,564	\$32,595	\$32,595	\$32,595
11	Production Supplies		\$115,537	\$137,567	\$136,100	\$129,874	\$145,100	\$145,100	\$145,100
14	Computer Supplies		\$17,418	\$25,649	\$26,597	\$31,337	\$39,730	\$39,730	\$39,730
15	Office Equipment		\$10,930	\$1,375	\$36,756	\$21,014	\$37,356	\$37,356	\$37,356
16	Laboratory Supplies		\$0	\$0	\$10,000	\$5,002	\$10,000.00	\$10,000.00	\$10,000.00
20	Insurance: Motor Vehicles		\$0	\$0	\$8,000	\$3,998	\$8,000.00	\$8,000.00	\$8,000.00
41	OPERATING COSTS		\$381,482	\$439,834	\$871,952	\$754,138	\$848,752	\$848,752	\$848,752
1	Fuel		\$77,894	\$80,407	\$132,110	\$99,061	\$132,110	\$132,110	\$132,110
2	Advertising		\$4,038	\$3,875	\$119,800	\$61,646	\$117,300	\$117,300	\$117,300
3	Miscellaneous		\$252,298	\$254,923	\$403,827	\$441,972	\$382,127	\$382,127	\$382,127
4	School Transportation		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
6	Mail Delivery		\$0	\$8,184	\$6,000	\$5,950	\$6,000	\$6,000	\$6,000
8	Garbage Disposal		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
9	Conferences and Workshops		\$47,252	\$92,444	\$205,215	\$143,011	\$205,215	\$205,215	\$205,215
42	MAINTENANCE COSTS		\$12,427	\$116,302	\$123,204	\$65,477	\$120,129	\$120,129	\$120,129
1	Maintenance of Buildings		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
2	Maintenance of Grounds		\$0	\$150	\$21,800	\$11,819	\$12,500	\$12,500	\$12,500
3	Furniture and Equipment		\$3,262	\$2,964	\$20,616	\$11,625	\$23,841	\$23,841	\$23,841
4	Vehicles		\$8,680	\$15,524	\$27,088	\$15,087	\$27,088	\$27,088	\$27,088
5	Computer Hardware		\$485	\$1,282	\$25,750	\$12,970	\$19,750	\$19,750	\$19,750
6	Computer Software		\$0	\$0	\$15,650	\$7,826	\$15,650	\$15,650	\$15,650
7	Laboratory Equipment		\$0	\$96,383	\$0	\$0	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$12,300	\$6,150	\$18,300	\$18,300	\$18,300
43	TRAINING		\$33,337	\$26,877	\$89,706	\$53,722	\$89,706	\$89,706	\$89,706
5	Miscellaneous		\$33,337	\$26,877	\$89,706	\$53,722	\$89,706	\$89,706	\$89,706
48	CONTRACTS & CONSULTANCIES		\$8,835	\$6,506	\$54,000	\$27,717	\$108,000	\$108,000	\$108,000
1	Payments to Contractors		\$0	\$0	\$0	\$0	\$54,000	\$54,000	\$54,000
2	Payments to Consultants		\$8,835	\$6,506	\$54,000	\$27,717	\$54,000	\$54,000	\$54,000
50	GRANTS		\$7,064	\$7,485	\$29,600	\$14,798	\$29,600	\$29,600	\$29,600
1	Individuals		\$0	\$1,000	\$11,000	\$5,498	\$11,000	\$11,000	\$11,000
2	Organizations		\$7,064	\$6,485	\$18,600	\$9,300	\$18,600	\$18,600	\$18,600
TOTAL RECURRENT EXPENDITURE			\$4,016,700	\$3,998,018	\$5,648,392	\$4,619,552	\$6,014,297	\$6,069,922	\$6,129,305
CAPITAL II EXPENDITURE									
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
	1852 Critical Maternal and Neonatal Services in Belize	\$0	\$0	\$85,000	\$42,500	\$50,000	\$50,000		\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$85,000	\$42,500	\$50,000	\$50,000		\$0
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Managerial/Executive	0	0	0	0	2	2	2		2
Technical/Front Line Services	46	46	51	51	78	78	78		78
Administrative Support	15	15	21	22	22	22	22		22
Non-Established	29	29	29	29	29	29	29		29
Statutory Appointments	0	0	0	0	0	0	0		0
TOTAL STAFFING		90	90	101	102	131	131		131
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20					
Vaccinate 100% of infants against immunopreventable diseases				92%					
Provide medical consultations and interventions to patients with noncommunicable diseases				100% of patients that accessed a health facility or mobile clinic provided with consultation for the year 2019 over 9000 patients were seen with one or more of the common NCDs (Diabetes, Hypertension, Cancer, Heart Disease)					
Promote the papsmear of women in the reproductive age				over 5,250 papsmears and VIA were done approximately 5% of female in the reproductive age					
Provide appropriate consultations and treatment to patients with mental health disorders				100%of clients that accessed a health facility or mobile clinic					
Provide health education and information to school children in oral hygiene				Ten primary schools in each district					

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Human resources for health available based on the standards of (1 GP /5000 population, 1 community nurse per 3000) Integrated health teams established in all health districts to provide comprehensive services at the community level 50% of health regions implementing the integrated service delivery model National Immunization coverage maintained at 95% for all vaccines within national schedule Patient satisfaction rates about 75% for all primary health care facility Prevent and control malaria through DTIR approach-Diagnose, Treat, Investigate, Respond (indoor residual spraying and distribution of bed nets) To reduce the incidence of laboratory confirmed Dengue and Zika by 10% from 2017 baseline To reduce the incidence of malaria by 20% from 2018 baseline							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of consultations at primary care facilities	417,781 encounters	416,621	550,000	352,923	388,215	427,036	469,740
Number of papsmears done to women in reproductive age	3,362	3,500	12,000	5,274	6,329	6,962	7,658
Number of prostate screenings	N/A	712	500	2,675	2,942	3,236	3,560
Number of screenings for adult chronic non-communicable diseases	65,000	75,000	25,000	13,000	14,300	15,730	17,303
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Vaccination coverage	>95%	93%	98%	92%	95%	98%	98%
Number of pregnancies in women aged 12-19	1,279	1,263	1,430	1,182	1,062	957	862
Percentage of adults with known non-communicable diseases	10%	n/a	10%	10%	10%	10%	10%
% of women screened for cervical cancer	3%	5%	21%	5%	10%	15%	20%
Percentage of men screened for prostate							
Number of new human resources recruited into the workforce (Nurse, GP, specialist)	49	28	n/a	58	38	10	10

PROGRAMME:			HOSPITAL SERVICES						
PROGRAMME OBJECTIVE:			To diagnose and treat patients with acute illnesses and to include those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$45,203,021	\$46,886,706	\$50,977,586	\$49,637,031	\$51,854,200	\$53,650,105	\$55,220,613
1	Salaries		\$41,867,486	\$43,603,433	\$35,113,160	\$39,803,079	\$36,982,158	\$38,230,455	\$39,484,921
2	Allowances		\$1,818,980	\$1,840,568	\$2,305,798	\$2,050,870	\$2,537,926	\$2,595,896	\$2,630,402
3	Wages (Unestablished Staff)		\$380,323	\$350,739	\$6,257,588	\$3,444,349	\$6,457,231	\$6,721,977	\$6,966,877
4	Social Security		\$1,052,999	\$1,059,342	\$1,268,263	\$1,292,171	\$1,885,299	\$2,110,191	\$2,146,827
5	Honorarium		\$0	\$18,125	\$27,600	\$14,267	\$27,600	\$27,600	\$27,600
7	Overtime		\$83,234	\$14,499	\$6,005,177	\$3,032,296	\$3,963,986	\$3,963,986	\$3,963,986
31	TRAVEL AND SUBSISTENCE		\$834,553	\$873,239	\$1,122,530	\$965,757	\$1,109,634	\$1,109,634	\$1,109,634
1	Transport Allowance		\$238,305	\$269,261	\$450,300	\$362,365	\$440,100	\$440,100	\$440,100
2	Mileage Allowance		\$29,708	\$25,392	\$105,700	\$67,366	\$110,080	\$110,080	\$110,080
3	Subsistence Allowance		\$265,143	\$268,876	\$354,162	\$323,675	\$348,060	\$348,060	\$348,060
5	Other Travel Expenses		\$301,397	\$309,711	\$212,368	\$212,351	\$211,394	\$211,394	\$211,394
40	MATERIAL AND SUPPLIES		\$1,840,199	\$1,732,084	\$2,080,635	\$1,832,350	\$2,111,751	\$2,121,440	\$2,120,179
1	Office Supplies		\$221,070	\$270,126	\$265,210	\$224,856	\$268,131	\$269,260	\$269,349
2	Books & Periodicals		\$770	\$5,059	\$33,131	\$18,882	\$33,131	\$33,131	\$33,131
3	Medical Supplies		\$13,334	\$3,091	\$4,760	\$8,945	\$13,760	\$13,760	\$13,760
4	Uniforms		\$311,704	\$206,304	\$333,000	\$237,422	\$335,300	\$335,300	\$331,600
5	Household Sundries		\$521,215	\$546,924	\$493,311	\$497,063	\$512,005	\$514,660	\$517,060
6	Food		\$547,128	\$519,996	\$564,485	\$552,038	\$570,687	\$574,170	\$574,170
7	Spraying Supplies		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
11	Production Supplies		\$46,590	\$24,539	\$115,640	\$78,690	\$107,498	\$108,299	\$108,299
14	Computer Supplies		\$19,779	\$27,115	\$86,695	\$65,447	\$86,695	\$87,751	\$87,751
15	Office Equipment		\$121,161	\$86,534	\$113,320	\$99,561	\$113,430	\$113,995	\$113,945
16	Laboratory Supplies		\$0	\$0	\$5,000	\$2,498	\$5,000.00	\$5,000.00	\$3,450.00
20	Insurance: Motor Vehicles		\$26,614	\$28,763	\$47,643	\$35,501	\$54,114.60	\$54,114.60	\$55,664.60
23	Printing Services		\$10,834	\$11,205	\$8,440	\$4,222	\$2,000.00	\$2,000.00	\$2,000.00
26	Miscellaneous		\$0	\$2,429	\$5,000	\$4,727	\$5,000.00	\$5,000.00	\$5,000.00
41	OPERATING COSTS		\$1,161,379	\$1,287,383	\$1,515,190	\$1,393,526	\$1,538,339	\$1,544,231	\$1,545,916
1	Fuel		\$650,272	\$729,855	\$980,895	\$864,031	\$1,020,563	\$1,026,455	\$1,028,140
2	Advertising		\$176	\$6,951	\$14,636	\$8,414	\$18,236	\$18,236	\$18,236
3	Miscellaneous		\$465,071	\$418,479	\$272,856	\$325,245	\$261,814	\$261,814	\$261,814
6	Mail Delivery		\$21,812	\$44,725	\$42,108	\$44,575	\$42,106	\$42,106	\$42,106
8	Garbage Disposal		\$7,894	\$50,698	\$106,500	\$83,115	\$103,250	\$103,250	\$103,250
9	Conferences and Workshops		\$16,154	\$36,675	\$98,195	\$68,146	\$92,370	\$92,370	\$92,370
42	MAINTENANCE COSTS		\$885,808	\$898,704	\$1,025,875	\$878,843	\$1,015,486	\$1,015,486	\$1,015,036
1	Maintenance of Buildings		\$266,339	\$338,547	\$268,395	\$260,284	\$268,093	\$268,093	\$268,993
2	Maintenance of Grounds		\$98,939	\$75,698	\$79,259	\$56,276	\$79,259	\$79,259	\$78,259
3	Furniture and Equipment		\$104,214	\$81,610	\$126,668	\$95,639	\$126,521	\$126,521	\$126,171
4	Vehicles		\$247,693	\$250,028	\$210,698	\$227,849	\$210,584	\$210,584	\$210,584
5	Computer Hardware		\$23,967	\$40,021	\$71,618	\$38,646	\$63,843	\$63,843	\$63,843
6	Computer Software		\$5,598	\$9,760	\$26,710	\$13,796	\$17,410	\$17,410	\$17,410
7	Laboratory Equipment		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$64,438	\$46,461	\$51,526	\$47,272	\$47,526	\$47,526	\$47,526
9	Spares for Equipment		\$5,980	\$6,755	\$56,237	\$31,004	\$56,237	\$56,237	\$56,237
10	Vehicle Parts		\$68,640	\$49,826	\$131,764	\$106,577	\$143,013	\$143,013	\$143,013
43	TRAINING		\$154,103	\$163,047	\$200,975	\$128,042	\$261,248	\$261,248	\$206,683
5	Miscellaneous		\$154,103	\$163,047	\$200,975	\$128,042	\$261,248	\$261,248	\$206,683
46	PUBLIC UTILITIES		\$88,930	\$91,100	\$188,964	\$120,697	\$176,692	\$176,692	\$176,692
2	Gas (Butane)		\$88,930	\$91,100	\$188,964	\$120,697	\$176,692	\$176,692	\$176,692
48	CONTRACTS & CONSULTANCIES		\$1,350,442	\$1,344,141	\$1,444,926	\$1,317,369	\$1,466,758	\$1,466,758	\$1,466,758
1	Payments to Contractors		\$1,350,442	\$1,344,141	\$1,444,926	\$1,317,369	\$1,466,758	\$1,466,758	\$1,466,758
TOTAL RECURRENT EXPENDITURE			\$51,518,434	\$53,276,405	\$58,556,681	\$56,273,613	\$59,534,107	\$61,345,593	\$62,861,511
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1865 AICO	Compensation from Insurance Co.	\$4,126	\$1,180	\$0	\$0	\$0	\$0	\$0
	1960 SSB	Blood Donor	\$500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,626	\$1,180	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	950	950	950	950
Administrative Support			121	121	121	121	127	127	127
Non-Established			551	551	551	601	601	601	601
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1680	1686	1686	1686
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Training in quality assurance to health professionals					Done in all health regions with support from USAID Capacity project				
Procurement of medical supplies in a timely basis					70% of supplies				
Filling of existing vacancies					35% vacant post filled (Specialist and registered nurses)				
Monitoring and evaluation of adherence to management protocols					Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Improvement in documentation of clinical records Timely filling of existing vacancies and appointment enhanced Satisfaction Rates to be > 75% Training for medical and nursing personnel on clinical protocols Health Facility achieveing at least 80% on each preformance indicator for quality improvement (Service Agreements) Monitoring and evaluation of adherence to management protocols							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of adults under 60 admitted for cardiovascular diseases							
Number of scheduled in- patient admissions	27,445	24,428	7,665	22,347	24,581	27,139	29,743
Number of external injuries admissions							
Number of hospital bed days provided	3 days	3days	3days	3days	3days	3days	3days
Total number of surgeries performed	4,541	4,436	3,694	3,367	4,200	3,703	4,074
No. of specialist diagnostic consultations undertaken	24,248	34,517	35,000	31,608	34,769	38,246	42070
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Survival rate of persons suffering external injuries							
Bed occupancy rate	78%	85%	78%	95%	80%	75%	75%
Average waiting time for consultation	30min	30min	45min	45min	25min	25min	25min
Average waiting time for elective surgeries	5 months	3months	1month	3 months	2 mths	1 month	2weeks
Average length of in- patient stay	3 days	3days	3days	4days	3days	3days	3days

PROGRAMME:			COMMUNITY BASED SERVICES (PUBLIC HEALTH)						
PROGRAMME OBJECTIVE:			To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector borne and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioural risk factors responsible for chronic diseases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$565,507	\$601,609	\$566,965	\$566,812	\$677,658	\$696,156	\$712,302
1	Salaries		\$553,951	\$589,577	\$551,675	\$552,103	\$653,973.00	\$670,016.00	\$686,059.00
2	Allowances		\$0	\$0	\$3,600	\$1,800	\$3,600.00	\$3,600.00	\$3,600.00
4	Social Security		\$11,556	\$12,032	\$11,690	\$12,908	\$20,084.59	\$22,540.00	\$22,643.00
31	TRAVEL AND SUBSISTENCE		\$17,680	\$22,014	\$45,090	\$32,577	\$45,090	\$45,090	\$45,090
2	Mileage Allowance		\$0	\$0	\$2,340	\$1,170	\$2,340.00	\$2,340.00	\$2,340.00
3	Subsistence Allowance		\$9,886	\$10,930	\$35,800	\$21,639	\$35,800.00	\$35,800.00	\$35,800.00
5	Other Travel Expenses		\$7,794	\$11,084	\$6,950	\$9,768	\$6,950.00	\$6,950.00	\$6,950.00
40	MATERIAL AND SUPPLIES		\$125,912	\$124,591	\$195,455	\$116,894	\$383,852	\$383,852	\$383,852
1	Office Supplies		\$5,228	\$6,979	\$14,860	\$8,973	\$14,860.00	\$14,860.00	\$14,860.00
2	Books & Periodicals		\$2,268	\$0	\$5,125	\$2,563	\$5,240.00	\$5,240.00	\$5,240.00
3	Medical Supplies		\$0	\$0	\$74,230	\$37,114	\$39,670.00	\$39,670.00	\$39,670.00
4	Uniforms		\$1,200	\$600	\$1,200	\$1,200	\$1,200.00	\$1,200.00	\$1,200.00
5	Household Sundries		\$6,351	\$18,041	\$6,104	\$8,681	\$9,598.70	\$9,598.70	\$9,598.70
11	Production Supplies		\$27,691	\$18,656	\$16,194	\$8,094	\$45,493.75	\$45,493.75	\$45,493.75
14	Computer Supplies		\$13,976	\$6,510	\$10,552	\$11,843	\$25,506.80	\$25,506.80	\$25,506.80
15	Office Equipment		\$16,036	\$2,442	\$27,190	\$13,594	\$124,600.00	\$124,600.00	\$124,600.00
16	Laboratory Supplies		\$53,161	\$71,363	\$40,000	\$24,832	\$117,683.00	\$117,683.00	\$117,683.00
41	OPERATING COSTS		\$42,754	\$28,308	\$92,760	\$55,848	\$92,760	\$92,760	\$92,760
1	Fuel		\$13,042	\$13,911	\$31,560	\$21,755	\$31,560.00	\$31,560.00	\$31,560.00
2	Advertising		\$844	\$0	\$22,250	\$11,326	\$22,250.00	\$22,250.00	\$22,250.00
3	Miscellaneous		\$24,720	\$3,404	\$10,800	\$7,203	\$10,800.00	\$10,800.00	\$10,800.00
6	Mail Delivery		\$0	\$0	\$1,500	\$750	\$1,500.00	\$1,500.00	\$1,500.00
9	Conferences and Workshops		\$4,148	\$10,993	\$26,650	\$14,814	\$26,650.00	\$26,650.00	\$26,650.00
42	MAINTENANCE COSTS		\$11,938	\$20,291	\$48,460	\$25,005	\$48,460	\$48,460	\$48,460
3	Furniture and Equipment		\$569	\$695	\$3,678	\$1,936	\$3,678.00	\$3,678.00	\$3,678.00
4	Vehicles		\$6,051	\$9,020	\$12,782	\$7,071	\$12,782.00	\$12,782.00	\$12,782.00
5	Computer Hardware		\$2,065	\$5,376	\$11,000	\$5,498	\$11,000.00	\$11,000.00	\$11,000.00
6	Computer Software		\$0	\$1,210	\$12,000	\$6,000	\$12,000.00	\$12,000.00	\$12,000.00
10	Vehicle Parts		\$3,253	\$3,990	\$9,000	\$4,500	\$9,000.00	\$9,000.00	\$9,000.00
43	TRAINING		\$19,832	\$4,114	\$50,700	\$30,530	\$50,700	\$50,700	\$50,700
5	Miscellaneous		\$19,832	\$4,114	\$50,700	\$30,530	\$50,700.00	\$50,700.00	\$50,700.00
TOTAL RECURRENT EXPENDITURE			\$783,622	\$800,925	\$999,430	\$827,664	\$1,298,520	\$1,317,018	\$1,333,164
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			3	4	6	6	6	6	6
Technical/Front Line Services			13	13	13	24	24	24	24
Administrative Support			3	3	3	5	5	5	5
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			48	48	48	48	48	48	48
TOTAL STAFFING			68	69	71	84	84	84	84
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Implement the National Non Communicable Diseases Strategic Plan					35% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities, establishment of policy to ban sugary products in schools)				
Health education on health promotion through mass media geared towards behaviour risk mitigation					Continous based of emerging conditions and common health issues and risk factors				
Target vulnerable groups for drug addiction					Continousprograms implementation through NDACC				
Support communities in implementing clean up campaigns					10 cleanup clampaigns per district due to dengue outbreak , and 3 in San Pedro town per year				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Implement the National Non Communicable Diseases Strategic Plan									
Health education on health promotion through mass media geared towards behavior risk mitigation									
Target vulnerable groups for drug addiction									
Establish at least 50 community plateforms within high risk communities for NCDS and vector borne diseases									
Health promotion strategy developed and implemented									
Support communities in implementing clean-up campaigns									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of safe water sources	3,843	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	N/A
Number of safe working environment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns	3	3	3	5	5	6	6
Number of food facilities inspected	6,241	6,227	3,800	6,382	7,020	7,722	8,494
The National Non Communicable Diseases Strategic Plan implemented	20%	25%	partially	35%	50%	65%	100%
Number of high-risk communities sprayed annually against malaria and dengue	138	130	214	176	158	158	158
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		20 per 1000 population	32 per 1000 population	20 per 1000 popluation	10 per 1000 popluation	15per 1000 popluation	15per 1000 popluation
Outbreaks of malaria, dengue and rabies	nil	nil	dengue, 19 cases of malaria	Dengue	nil	nil	nil
Number of registered addicts on treatment							
Percentage of high-risk communities sprayed	100%	100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards	95%	95%	95%	95%	98%	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 3.0/1000 population	0.05 /1000 population for malaria and 0.01/1000 population for Malaria	0/1000 population for malaria 10/1000 population for Dengue 0/1000 population for Zika 0.002/1000 population for Chikungunya	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika Chikungunya = Zero cases

MINISTRY OF FOREIGN AFFAIRS

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								
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$2,807,189	\$7,235,635	\$5,141,911	\$4,860,789	\$4,712,274	\$4,470,954	\$4,533,338
	Recurrent Expenditure	\$2,477,521	\$3,729,299	\$3,809,911	\$3,473,731	\$4,472,274	\$4,405,954	\$4,483,338
	Capital II Expenditure	\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
	Capital III Expenditure	\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$14,818,912	\$18,302,221	\$15,905,340	\$15,795,267	\$16,042,084	\$16,240,435	\$16,278,792
	Recurrent Expenditure	\$14,818,912	\$18,302,221	\$15,905,340	\$15,795,267	\$16,042,084	\$16,240,435	\$16,278,792
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$17,626,101	\$25,537,856	\$21,047,251	\$20,656,056	\$20,754,358	\$20,711,389	\$20,812,130
Recurrent Expenditure		\$17,296,432	\$22,031,520	\$19,715,251	\$19,268,998	\$20,514,358	\$20,646,389	\$20,762,130
Capital II Expenditure		\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
Capital III Expenditure		\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,968,978	\$10,434,195	\$8,838,174	\$8,651,527	\$9,737,535	\$9,856,697	\$9,982,541
231:TRAVEL & SUBSISTENCE		\$348,536	\$426,048	\$421,479	\$396,519	\$621,244	\$631,105	\$638,941
340:MATERIALS & SUPPLIES		\$1,647,867	\$2,060,558	\$1,789,143	\$1,781,731	\$1,922,413	\$1,938,909	\$1,877,002
341:OPERATING COSTS		\$1,220,049	\$1,719,058	\$1,832,773	\$1,620,062	\$1,955,204	\$1,863,240	\$1,891,752
342:MAINTENANCE COSTS		\$443,417	\$641,941	\$694,868	\$614,099	\$813,962	\$789,636	\$796,750
343:TRAINING		\$0	\$0	\$0	\$0	\$12,000	\$12,240	\$12,485
346:PUBLIC UTILITIES		\$615,796	\$722,232	\$695,624	\$676,435	\$720,741	\$740,586	\$755,743
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$1,142	\$1,165	\$1,189
348:CONTRACTS & CONSULTANCY		\$13,776	\$13,776	\$13,776	\$13,776	\$3,144	\$3,144	\$3,144
349:RENTS & LEASES		\$5,020,014	\$5,975,312	\$5,391,014	\$5,476,648	\$4,696,972	\$4,779,667	\$4,772,583
350:GRANTS		\$18,000	\$38,400	\$38,400	\$38,202	\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE		\$17,296,432	\$22,031,520	\$19,715,251	\$19,268,998	\$20,514,358	\$20,646,389	\$20,762,130
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive	65	66	67	85	97	98	98	98
Technical/Front Line Services	1663	1663	1663	1850	2177	2181	2181	2181
Administrative Support	238	237	237	256	193	193	193	193
Non-Established	51	50	54	70	95	95	95	95
Statutory Appointments	0	0	0	0	0	0	0	0
TOTAL STAFFING	2017	2016	2021	2261	2562	2567	2567	2567

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,598,878	\$2,225,468	\$1,945,627	\$1,981,698	\$2,466,171	\$2,504,183	\$2,555,763
1	Salaries		\$1,400,874	\$1,732,637	\$1,589,076	\$1,692,869	\$2,080,788	\$2,097,813	\$2,145,630
2	Allowances		\$87,750	\$408,367	\$107,600	\$132,696	\$188,600	\$194,408	\$196,200
3	Wages (Unestablished Staff)		\$78,689	\$26,878	\$118,022	\$69,148	\$22,781	\$27,251	\$27,922
4	Social Security		\$31,566	\$49,285	\$36,929	\$39,984	\$70,302	\$80,011	\$80,011
7	Overtime		\$0	\$8,302	\$94,000	\$47,002	\$103,700	\$104,700	\$106,000
31	TRAVEL AND SUBSISTENCE		\$61,677	\$95,711	\$117,613	\$94,090	\$139,558	\$143,006	\$147,186
1	Transport Allowance		\$94	\$15,069	\$24,600	\$12,300	\$8,400	\$8,400	\$8,400
2	Mileage Allowance		\$1,238	\$270	\$6,490	\$3,559	\$8,538	\$8,840	\$8,840
3	Subsistence Allowance		\$37,541	\$64,573	\$59,760	\$50,464	\$80,040	\$81,840	\$85,520
5	Other Travel Expenses		\$22,805	\$15,799	\$26,763	\$27,767	\$42,580	\$43,926	\$44,426
40	MATERIAL AND SUPPLIES		\$104,179	\$164,076	\$178,058	\$170,682	\$307,847	\$303,227	\$311,156
1	Office Supplies		\$31,299	\$27,770	\$39,154	\$51,483	\$36,930	\$44,055	\$46,614
3	Medical Supplies		\$0	\$0	\$1,969	\$985	\$2,102	\$2,178	\$2,178
4	Uniforms		\$0	\$0	\$0	\$0	\$26,500	\$26,500	\$26,500
5	Household Sundries		\$50,180	\$70,143	\$42,167	\$35,939	\$44,500	\$45,790	\$47,115
14	Computer Supplies		\$5,921	\$8,979	\$62,095	\$33,469	\$63,557	\$64,075	\$64,731
15	Office Equipment		\$2,311	\$8,363	\$11,193	\$9,075	\$34,078	\$17,603	\$19,063
20	Insurance: Motor Vehicles		\$1,189	\$5,823	\$6,680	\$5,578	\$7,380	\$7,800	\$7,980
22	Insurance: Other		\$0	\$0	\$0	\$20,267	\$28,000	\$29,000	\$30,000
23	Printing Services		\$13,279	\$42,999	\$14,800	\$13,885	\$16,150	\$17,150	\$17,300
26	Miscellaneous		\$0	\$0	\$0	\$0	\$48,650	\$49,075	\$49,675
41	OPERATING COSTS		\$469,337	\$828,440	\$1,029,431	\$801,780	\$990,458	\$873,949	\$886,327
1	Fuel		\$101,422	\$301,398	\$243,894	\$231,083	\$258,448	\$261,544	\$262,802
2	Advertising		\$10,023	\$48,099	\$30,100	\$45,697	\$33,400	\$34,060	\$34,710
3	Miscellaneous		\$201,464	\$181,462	\$306,692	\$234,282	\$228,900	\$98,725	\$99,170
6	Mail Delivery		\$3,724	\$4,998	\$12,125	\$7,847	\$70,490	\$74,000	\$74,945
9	Conferences and Workshops		\$41,091	\$19,084	\$162,400	\$94,181	\$102,800	\$104,600	\$108,000
22	Protocol Matters		\$111,612	\$273,401	\$274,220	\$188,690	\$296,420	\$301,020	\$306,700
42	MAINTENANCE COSTS		\$125,110	\$239,633	\$352,582	\$261,419	\$370,240	\$381,190	\$378,905
1	Maintenance of Buildings		\$49,664	\$140,414	\$87,492	\$54,330	\$87,050	\$89,650	\$90,250
2	Maintenance of Grounds		\$4,181	\$3,542	\$36,000	\$18,200	\$37,800	\$38,160	\$38,700
3	Furniture and Equipment		\$2,716	\$9,740	\$68,000	\$35,438	\$73,000	\$74,480	\$76,520
4	Vehicles		\$63,039	\$65,898	\$58,800	\$100,267	\$65,400	\$67,080	\$68,040
5	Computer Hardware		\$0	\$7,069	\$16,100	\$8,384	\$17,600	\$19,120	\$19,820
6	Computer Software		\$0	\$0	\$13,000	\$6,502	\$16,700	\$17,300	\$18,000
8	Other Equipment		\$4,270	\$4,758	\$22,000	\$12,063	\$16,000	\$16,800	\$18,000
10	Vehicle Parts		\$1,241	\$8,212	\$51,190	\$26,235	\$56,690	\$58,600	\$49,575
46	PUBLIC UTILITIES		\$100,339	\$137,570	\$148,200	\$125,861	\$168,000	\$170,400	\$174,000
4	Telephone		\$100,339	\$137,570	\$148,200	\$125,861	\$168,000	\$170,400	\$174,000
50	GRANTS		\$18,000	\$38,400	\$38,400	\$38,202	\$30,000	\$30,000	\$30,000
2	Organizations		\$18,000	\$38,400	\$38,400	\$38,202	\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE			\$2,477,521	\$3,729,299	\$3,809,911	\$3,473,731	\$4,472,274	\$4,405,954	\$4,483,338
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	112	Institutional strengthening	\$48,360	\$14,165	\$45,000	\$38,981	\$35,000	\$35,000	\$35,000
	146	Public Awareness Campaigns	\$0	\$2,120,203	\$200,000	\$775,351	\$10,000	\$0	\$0
	1000	Purchase of Furniture & Equipment	\$24,646	\$0	\$35,000	\$17,500	\$40,000	\$25,000	\$10,000
	1002	Purchase of a Computer	\$4,528	\$0	\$12,000	\$6,000	\$5,000	\$5,000	\$5,000
	1494	Renovation/Construction	\$9,473	\$0	\$0	\$0	\$0	\$0	\$0
	1771	Public Education Strategy (for Referendum on Compromise)	\$0	\$0	\$40,000	\$20,000	\$0	\$0	\$0
	1790	Green Climate Fund	\$45,467	\$0	\$0	\$0	\$0	\$0	\$0
	1798	Legal and Professional Advisory Services	\$0	\$775,532	\$1,000,000	\$500,000	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA (SICA)	\$0	\$175,644	\$0	\$0	\$0	\$0	\$0
	1951	Sustainable Island Developing States Docking Station	\$0	\$119,607	\$0	\$0	\$0	\$0	\$0
	2001	Presidency Pro-Tempore (MESOAMERICA)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	112 ROC	Institutional Strengthening	\$197,194	\$9,945	\$0	\$0	\$0	\$0	\$0
	1002 ROC	Purchase of a Computer	\$0	\$0	\$0	\$1,850	\$0	\$0	\$0
	1037 ROC	Purchase of other equipment	\$0	\$0	\$0	\$27,376	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$291,239	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20				
Complete the construction of a new office building for the Ministry of Foreign Affairs in Belmopan			Construction ongoing-to be completed by June 2020.				
Establish a Consulate in Peten, Guatemala			Internal process ongoing				
Continue effort to end the the Belize Guatemala territorial and insular claim			Establishment of the Office of the Agent and research to support Belize' Counter-Memorial at the ICJ. Discussions with Legal counsels				
Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala			Maintenance of peaceful relations along the border areas; Strengthened relations and cooperation between Belize and Guatemala				
Establish a presence in Geneva Switzerland			Opening subject to availability of funds				
Excercising of Chairmanship of Alliance of Small Islands States (AOSIS)			Ongoing				
Excercising of Chairmanship of Mesoamerica Regional Integration Project			Ongoing-Successful coordination and advancement of further regional integration				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of 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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,370,099	\$8,208,726	\$6,892,547	\$6,669,829	\$7,271,363	\$7,352,514	\$7,426,778
1	Salaries		\$1,438,566	\$2,843,904	\$1,578,977	\$1,475,423	\$1,459,987	\$1,488,105	\$1,512,544
2	Allowances		\$3,369,029	\$3,661,064	\$3,638,944	\$3,407,056	\$3,461,339	\$3,480,889	\$3,498,813
3	Wages (Unestablished Staff)		\$1,349,997	\$1,453,275	\$1,460,163	\$1,618,976	\$2,042,054	\$2,066,612	\$2,094,695
4	Social Security		\$121,577	\$145,231	\$121,309	\$75,923	\$178,346	\$183,886	\$183,886
7	Overtime		\$90,930	\$105,253	\$93,154	\$92,451	\$129,637	\$133,022	\$136,840
31	TRAVEL AND SUBSISTENCE		\$286,859	\$330,337	\$303,866	\$302,429	\$481,686	\$488,099	\$491,755
1	Transport Allowance		\$150,385	\$180,867	\$162,217	\$161,449	\$145,647	\$148,399	\$147,367
3	Subsistence Allowance		\$20,800	\$28,058	\$22,209	\$23,665	\$27,961	\$27,449	\$27,678
5	Other Travel Expenses		\$115,674	\$121,412	\$119,440	\$117,316	\$308,077	\$312,251	\$316,710
40	MATERIAL AND SUPPLIES		\$1,543,688	\$1,896,482	\$1,611,085	\$1,611,049	\$1,614,566	\$1,635,682	\$1,565,845
1	Office Supplies		\$96,867	\$152,750	\$96,536	\$99,166	\$92,319	\$94,857	\$97,870
2	Books & Periodicals		\$18,988	\$101,991	\$20,380	\$21,634	\$20,110	\$20,436	\$20,776
4	Uniforms		\$4,080	\$5,062	\$5,054	\$5,054	\$14,067	\$14,348	\$10,436
5	Household Sundries		\$64,313	\$116,007	\$68,597	\$67,909	\$66,863	\$68,085	\$68,798
14	Computer Supplies		\$33,650	\$37,722	\$36,965	\$39,335	\$46,178	\$47,063	\$47,997
15	Office Equipment		\$35,702	\$51,615	\$38,975	\$38,063	\$41,758	\$42,687	\$43,490
18	Insurance: Buildings		\$33,876	\$46,698	\$37,374	\$43,458	\$35,024	\$35,724	\$36,438
19	Insurance: Machinery & Equip.		\$18,660	\$18,660	\$18,658	\$18,656	\$32,000	\$32,519	\$33,169
20	Insurance: Motor Vehicles		\$64,707	\$68,910	\$70,116	\$75,904	\$87,198	\$88,396	\$89,737
22	Insurance: Other		\$1,172,844	\$1,297,067	\$1,218,430	\$1,201,870	\$1,179,050	\$1,191,567	\$1,117,135
41	OPERATING COSTS		\$750,713	\$890,618	\$803,342	\$818,281	\$964,746	\$989,291	\$1,005,425
1	Fuel		\$156,195	\$149,300	\$165,601	\$170,366	\$170,690	\$173,776	\$177,095
3	Miscellaneous		\$478,256	\$605,798	\$519,004	\$526,900	\$581,088	\$598,797	\$608,988
6	Mail Delivery		\$71,793	\$75,016	\$58,229	\$60,507	\$66,375	\$67,443	\$68,680
7	Office Cleaning		\$12,396	\$12,396	\$12,400	\$12,400	\$14,404	\$14,938	\$15,497
9	Conferences and Workshops		\$32,072	\$48,108	\$48,108	\$48,108	\$132,189	\$134,338	\$135,165
42	MAINTENANCE COSTS		\$318,307	\$402,308	\$342,286	\$352,680	\$443,722	\$408,446	\$417,845
1	Maintenance of Buildings		\$83,135	\$117,840	\$90,439	\$100,770	\$156,675	\$112,845	\$113,958
2	Maintenance of Grounds		\$51,249	\$74,280	\$54,035	\$55,351	\$66,986	\$68,587	\$70,307
3	Furniture and Equipment		\$34,810	\$35,012	\$37,555	\$37,555	\$37,591	\$38,687	\$39,862
4	Vehicles		\$75,394	\$103,788	\$82,335	\$79,959	\$81,846	\$84,641	\$87,294
5	Computer Hardware		\$19,931	\$22,496	\$20,525	\$21,077	\$27,947	\$28,625	\$29,287
6	Computer Software		\$20,105	\$20,484	\$21,315	\$22,081	\$35,804	\$36,542	\$37,211
10	Vehicle Parts		\$33,682	\$28,408	\$36,082	\$35,887	\$36,874	\$38,519	\$39,924
43	TRAINING		\$0	\$0	\$0	\$0	\$12,000	\$12,240	\$12,485
5	Miscellaneous		\$0	\$0	\$0	\$0	\$12,000	\$12,240	\$12,485
46	PUBLIC UTILITIES		\$515,457	\$584,662	\$547,424	\$550,574	\$552,741	\$570,186	\$581,743
1	Electricity		\$132,988	\$117,932	\$142,592	\$141,003	\$137,442	\$141,439	\$143,930
2	Gas (Butane)		\$37,240	\$48,481	\$41,313	\$41,001	\$40,949	\$43,691	\$45,323
3	Water		\$43,743	\$61,824	\$46,212	\$52,658	\$48,223	\$49,768	\$51,110
4	Telephone		\$265,860	\$309,125	\$278,092	\$272,910	\$275,377	\$283,235	\$287,561
5	Telex/Fax		\$35,626	\$47,300	\$39,215	\$43,002	\$50,750	\$52,053	\$53,819
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$1,142	\$1,165	\$1,189
4	Other		\$0	\$0	\$0	\$0	\$1,142	\$1,165	\$1,189
48	CONTRACTS & CONSULTANCIES		\$13,776	\$13,776	\$13,776	\$13,776	\$3,144	\$3,144	\$3,144
1	Payments to Contractors		\$13,776	\$13,776	\$13,776	\$13,776	\$3,144	\$3,144	\$3,144
49	RENTS & LEASES		\$5,020,014	\$5,975,312	\$5,391,014	\$5,476,648	\$4,696,972	\$4,779,667	\$4,772,583
1	Office Space		\$2,409,558	\$2,575,142	\$2,572,061	\$2,712,815	\$2,031,204	\$2,072,225	\$2,125,461
2	Dwelling Quarters		\$2,402,920	\$3,105,680	\$2,596,028	\$2,524,301	\$2,358,746	\$2,393,320	\$2,327,384
4	Office Equipment		\$30,156	\$40,659	\$28,834	\$28,430	\$25,390	\$26,944	\$27,854
5	Other Equipment		\$78,476	\$109,583	\$85,451	\$85,667	\$79,184	\$80,526	\$81,882
6	Vehicle		\$44,989	\$83,300	\$46,096	\$64,491	\$141,383	\$143,710	\$145,116
7	Photocopier		\$13,104	\$13,104	\$13,104	\$13,104	\$12,262	\$12,521	\$12,792
9	Other		\$40,811	\$47,844	\$49,440	\$47,840	\$48,804	\$50,421	\$52,094
TOTAL RECURRENT EXPENDITURE			\$14,818,912	\$18,302,221	\$15,905,340	\$15,795,267	\$16,042,084	\$16,240,435	\$16,278,792
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20				Achievements 2019/20			
Construction of new building To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programmes Developing and implementing foreign policy advancing Belize’s diplomatic development and security interest							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of 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 OF
EDUCATION,
YOUTH, SPORTS
AND CULTURE**

MINISTRY : MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
<p>Education: Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles:</p> <p>1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment</p> <p>2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society</p> <p>3. Education for Life: Never too old to learn or too old to start. Belizeans of all ages will enjoy educational opportunities as we create a country founded on the intelligence and education of its greatest assets, the people</p> <p>National Library Service: The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize 's developmental need to evolve an information and knowledge-based society</p> <p>Youth: Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations</p> <p>Sports: All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride</p>								
MISSION:								
<p>Education: The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders</p> <p>Youth: The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize</p> <p>Sports: To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint commissioners for all or any sport</p> <p>National Library Service: The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage</p>								
STRATEGIC PRIORITIES:								
<p>Education: (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Stregthen governance throughout the system with emphasis on student achievement</p> <p>Youth: (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible</p> <p>Sports: (1) to ensure Belizeans have greater access to sporting facilities for participating in sports for leisure, for health and for self-actualization. (2) to ensure sports development from the base with a focus on children and young people as basis for promoting healthy lifestyles and developing performance in sports nationally, regionally and internationally; (3) to contribute to the socio-economic wellbeing of Belize through properly organized sporting disciplines that follow the rule of law</p> <p>National Library Service: (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld</p>								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
041	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$27,320,511	\$29,733,723	\$33,408,947	\$29,502,071	\$41,997,803	\$46,232,776	\$36,158,438
	Recurrent Expenditure	\$18,954,335	\$20,595,381	\$23,207,447	\$21,153,765	\$24,205,213	\$24,419,702	\$24,595,438
	Capital II Expenditure	\$2,759,973	\$2,507,761	\$2,501,500	\$2,152,146	\$1,663,000	\$1,563,000	\$1,563,000
	Capital III Expenditure	\$5,606,202	\$6,630,581	\$7,700,000	\$6,196,160	\$16,129,590	\$20,250,074	\$10,000,000
042	PRE-PRIMARY AND PRIMARY EDUCATION	\$126,692,095	\$126,688,985	\$128,413,335	\$127,566,409	\$130,490,488	\$134,839,137	\$137,928,953
	Recurrent Expenditure	\$126,692,095	\$126,688,985	\$128,413,335	\$127,566,409	\$130,490,488	\$134,839,137	\$137,928,953
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	SECONDARY EDUCATION	\$85,030,045	\$77,351,945	\$76,575,527	\$79,417,822	\$84,221,234	\$84,270,340	\$84,310,627
	Recurrent Expenditure	\$85,030,045	\$77,351,945	\$76,575,527	\$79,417,822	\$84,221,234	\$84,270,340	\$84,310,627
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	TERTIARY EDUCATION	\$26,175,143	\$27,072,988	\$27,984,604	\$25,938,533	\$28,215,532	\$28,263,569	\$28,310,578
	Recurrent Expenditure	\$26,175,143	\$27,072,988	\$27,984,604	\$25,938,533	\$28,215,532	\$28,263,569	\$28,310,578
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	NATIONAL LIBRARY SERVICES	\$2,988,366	\$3,021,811	\$3,051,816	\$3,051,816	\$3,107,076	\$3,107,076	\$3,107,076
	Recurrent Expenditure	\$2,988,366	\$3,021,811	\$3,051,816	\$3,051,816	\$3,107,076	\$3,107,076	\$3,107,076
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	YOUTH SUPPORT SERVICES	\$3,196,959	\$3,202,671	\$3,342,034	\$3,254,571	\$3,350,013	\$3,425,229	\$3,506,354
	Recurrent Expenditure	\$2,831,643	\$2,899,804	\$3,006,434	\$2,889,398	\$3,029,413	\$3,104,629	\$3,185,754
	Capital II Expenditure	\$365,316	\$275,924	\$335,600	\$329,677	\$320,600	\$320,600	\$320,600
	Capital III Expenditure	\$0	\$26,943	\$0	\$35,496	\$0	\$0	\$0
047	SPORTS DEVELOPMENT	\$2,311,362	\$2,500,676	\$2,557,100	\$2,577,137	\$2,698,000	\$2,523,000	\$2,523,000
	Recurrent Expenditure	\$2,082,914	\$2,105,676	\$2,162,100	\$2,203,767	\$2,247,000	\$2,247,000	\$2,247,000
	Capital II Expenditure	\$228,448	\$395,000	\$395,000	\$373,370	\$451,000	\$276,000	\$276,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)	\$2,758,400	\$2,758,400	\$2,758,400	\$3,072,899	\$2,808,338	\$2,808,338	\$2,808,338
	Recurrent Expenditure	\$2,758,400	\$2,758,400	\$2,758,400	\$3,072,899	\$2,808,338	\$2,808,338	\$2,808,338
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$1,275,864	\$1,197,718	\$1,608,613	\$1,363,852	\$1,630,332	\$1,661,088	\$1,689,812
	Recurrent Expenditure	\$1,221,790	\$1,161,935	\$1,566,113	\$1,329,366	\$1,585,332	\$1,616,088	\$1,644,812
	Capital II Expenditure	\$54,074	\$35,783	\$42,500	\$34,486	\$45,000	\$45,000	\$45,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$277,748,745	\$273,528,917	\$279,700,376	\$275,745,110	\$298,518,816	\$307,130,553	\$300,343,176
Recurrent Expenditure		\$268,734,732	\$263,656,926	\$268,725,776	\$266,623,775	\$279,909,626	\$284,675,879	\$288,138,576
Capital II Expenditure		\$3,407,811	\$3,214,467	\$3,274,600	\$2,889,679	\$2,479,600	\$2,204,600	\$2,204,600
Capital III Expenditure		\$5,606,202	\$6,657,524	\$7,700,000	\$6,231,656	\$16,129,590	\$20,250,074	\$10,000,000

SUMMARY OF RECURRENT EXPENDITURE			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS			\$135,316,425	\$135,476,439	\$138,265,160	\$138,724,452	\$141,199,185	\$145,965,438	\$149,428,135
231:TRAVEL & SUBSISTENCE			\$513,060	\$560,141	\$822,873	\$663,725	\$883,465	\$883,465	\$883,465
340:MATERIALS & SUPPLIES			\$1,628,686	\$1,805,872	\$2,280,710	\$1,756,813	\$2,434,722	\$2,434,722	\$2,434,722
341:OPERATING COSTS			\$8,224,536	\$8,453,739	\$9,462,925	\$8,012,348	\$9,440,960	\$9,440,960	\$9,440,960
342:MAINTENANCE COSTS			\$899,599	\$997,318	\$1,179,629	\$906,410	\$1,182,240	\$1,182,240	\$1,182,240
343:TRAINING			\$9,937,952	\$11,870,100	\$11,116,834	\$9,722,445	\$11,199,317	\$11,199,317	\$11,199,317
346:PUBLIC UTILITIES			\$704,854	\$637,533	\$770,198	\$607,412	\$765,910	\$765,910	\$765,910
347:CONTRIBUTIONS & SUBSCRIPTIONS			\$182	\$0	\$7,000	\$3,502	\$13,000	\$13,000	\$13,000
348:CONTRACTS & CONSULTANCY			\$4,611,761	\$3,890,496	\$4,739,024	\$3,350,860	\$4,821,722	\$4,821,722	\$4,821,722
350:GRANTS			\$106,897,676	\$99,965,288	\$100,081,423	\$102,875,807	\$107,969,105	\$107,969,105	\$107,969,105
TOTAL RECURRENT EXPENDITURE			\$268,734,732	\$263,656,926	\$268,725,776	\$266,623,775	\$279,909,626	\$284,675,879	\$288,138,576
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive			45	45	45	50	50	50	50
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			6865	6865	6868	6935	6935	6935	6948
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,722,850	\$10,232,659	\$11,722,561	\$11,876,888	\$12,454,321	\$12,668,810	\$12,844,546
1	Salaries		\$9,125,338	\$9,586,453	\$7,078,788	\$9,180,310	\$7,324,317	\$7,489,381	\$7,639,769
2	Allowances		\$181,654	\$140,738	\$247,270	\$204,551	\$254,750	\$254,750	\$254,750
3	Wages (Unestablished Staff)		\$16,903	\$30,915	\$3,685,541	\$1,851,279	\$4,073,321	\$4,097,770	\$4,121,948
4	Social Security		\$244,102	\$252,003	\$337,685	\$360,057	\$484,882	\$509,401	\$510,271
5	Honorarium		\$153,730	\$217,458	\$225,650	\$204,966	\$202,950	\$202,950	\$202,950
7	Overtime		\$1,124	\$5,092	\$147,627	\$75,725	\$114,101	\$114,558	\$114,858
31	TRAVEL AND SUBSISTENCE		\$369,943	\$411,036	\$558,833	\$463,865	\$630,927	\$630,927	\$630,927
1	Transport Allowance		\$51,517	\$6,700	\$62,385	\$34,641	\$62,385	\$62,385	\$62,385
2	Mileage Allowance		\$3,926	\$22,816	\$25,986	\$25,287	\$19,898	\$19,898	\$19,898
3	Subsistence Allowance		\$140,170	\$131,764	\$255,166	\$194,618	\$257,989	\$257,989	\$257,989
4	Foreign Travel		\$52,787	\$43,556	\$62,276	\$66,765	\$71,326	\$71,326	\$71,326
5	Other Travel Expenses		\$121,543	\$206,199	\$153,020	\$142,553	\$219,328	\$219,328	\$219,328
40	MATERIAL AND SUPPLIES		\$838,666	\$1,022,658	\$1,243,205	\$971,940	\$1,314,689	\$1,314,689	\$1,314,689
1	Office Supplies		\$324,905	\$344,718	\$269,834	\$233,221	\$262,600	\$262,600	\$262,600
2	Books & Periodicals		\$479		\$16,301	\$8,147	\$15,691	\$15,691	\$15,691
3	Medical Supplies		\$2,118	\$2,311	\$7,528	\$3,831	\$7,419	\$7,419	\$7,419
4	Uniforms		\$93,977	\$74,300	\$97,660	\$72,958	\$92,428	\$92,428	\$92,428
5	Household Sundries		\$166,533	\$169,392	\$144,521	\$141,252	\$152,191	\$152,191	\$152,191
6	Food		\$3,234	\$18,028	\$41,812	\$31,520	\$43,599	\$43,599	\$43,599
11	Production Supplies		\$1,676	\$32,838	\$68,802	\$37,194	\$71,286	\$71,286	\$71,286
12	School Supplies				\$988	\$496	\$0	\$0	
14	Computer Supplies		\$26,737	\$47,089	\$138,637	\$76,487	\$161,658	\$161,658	\$161,658
15	Office Equipment		\$87,343	\$99,962	\$92,000	\$74,395	\$118,184	\$118,184	\$118,184
18	Insurance: Buildings		\$4,000	\$3,000	\$3,500	\$4,748	\$4,000	\$4,000	\$4,000
23	Printing Services		\$122,659	\$204,267	\$337,802	\$261,579	\$351,657	\$351,657	\$351,657
26	Miscellaneous		\$5,005	\$26,754	\$23,820	\$26,111	\$33,976	\$33,976	\$33,976
41	OPERATING COSTS		\$788,691	\$933,435	\$1,108,572	\$957,688	\$1,093,852	\$1,093,852	\$1,093,852
1	Fuel		\$295,822	\$316,980	\$492,523	\$434,244	\$461,360	\$461,360	\$461,360
2	Advertising		\$60,316	\$59,658	\$105,269	\$85,906	\$105,025	\$105,025	\$105,025
3	Miscellaneous		\$398,898	\$488,394	\$299,694	\$300,691	\$303,893	\$303,893	\$303,893
4	School Transportation		\$0	\$0	\$85	\$0	\$0	\$0	\$0
6	Mail Delivery		\$249	\$10,811	\$7,886	\$5,731	\$9,182	\$9,182	\$9,182
7	Office Cleaning		\$0	\$0	\$3,600	\$1,800	\$3,300	\$3,300	\$3,300
8	Garbage Disposal		\$5,003	\$6,499	\$9,705	\$6,056	\$11,391	\$11,391	\$11,391
9	Conferences and Workshops		\$28,403	\$51,093	\$180,810	\$118,760	\$193,701	\$193,701	\$193,701
19	Youth Challenge		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
20	Apprenticeship		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
21	Summer Camp		\$0	\$0	\$3,000	\$1,500	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$434,003	\$572,368	\$604,833	\$466,286	\$586,083	\$586,083	\$586,083
1	Maintenance of Buildings		\$190,023	\$298,041	\$155,786	\$118,025	\$165,404	\$165,404	\$165,404
2	Maintenance of Grounds		\$23,231	\$29,917	\$49,320	\$38,227	\$46,450	\$46,450	\$46,450
3	Furniture and Equipment		\$18,052	\$18,583	\$87,486	\$61,179	\$80,545	\$80,545	\$80,545
4	Vehicles		\$144,402	\$167,089	\$152,515	\$137,598	\$130,863	\$130,863	\$130,863
5	Computer Hardware		\$7,735	\$4,497	\$60,608	\$35,588	\$53,682	\$53,682	\$53,682
6	Computer Software		\$9,364	\$8,992	\$16,930	\$9,192	\$18,850	\$18,850	\$18,850
8	Other Equipment		\$11,643	\$9,665	\$15,109	\$13,572	\$21,670	\$21,670	\$21,670
9	Spares for Equipment		\$550	\$0	\$4,915	\$2,461	\$2,850	\$2,850	\$2,850
10	Vehicle Parts		\$29,003	\$35,585	\$62,164	\$50,443	\$65,769	\$65,769	\$65,769
43	TRAINING		\$1,479,923	\$2,904,644	\$2,503,519	\$2,525,058	\$2,570,968	\$2,570,968	\$2,570,968
1	Course Costs		\$20,400	\$0	\$15,000	\$7,500	\$11,000	\$11,000	\$11,000
2	Fees & Allowances		\$0	\$3,413	\$32,000	\$19,619	\$31,500	\$31,500	\$31,500
3	Examination Fees		\$1,499	\$1,149,453	\$1,622,870	\$812,707	\$1,667,740	\$1,667,740	\$1,667,740
4	Scholarship and Grants		\$0	\$445	\$27,500	\$13,823	\$27,500	\$27,500	\$27,500
5	Miscellaneous		\$1,458,024	\$1,751,333	\$806,149	\$1,671,409	\$833,228	\$833,228	\$833,228
46	PUBLIC UTILITIES		\$611,128	\$556,650	\$670,800	\$528,037	\$670,800	\$670,800	\$670,800
3	Water		\$0	\$0	\$10,800	\$5,400	\$10,800	\$10,800	\$10,800
4	Telephone		\$611,128	\$556,650	\$660,000	\$522,637	\$660,000	\$660,000	\$660,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$7,000	\$3,502	\$13,000	\$13,000	\$13,000
1	Caribbean Organizations		\$0	\$0	\$7,000	\$3,502	\$13,000	\$13,000	\$13,000
48	CONTRACTS & CONSULTANCIES		\$4,604,682	\$3,844,392	\$4,670,624	\$3,257,166	\$4,752,372	\$4,752,372	\$4,752,372
1	Payments to Contractors		\$4,602,682	\$3,776,207	\$4,574,024	\$3,189,328	\$4,619,872	\$4,619,872	\$4,619,872
2	Payments to Consultants		\$2,000	\$68,185	\$96,600	\$67,838	\$132,500	\$132,500	\$132,500
50	GRANTS		\$104,449	\$117,541	\$117,500	\$103,336	\$118,200	\$118,200	\$118,200
1	Individuals		\$14,200	\$19,348	\$51,000	\$38,938	\$51,000	\$51,000	\$51,000
2	Organizations		\$90,249	\$98,193	\$66,500	\$64,398	\$67,200	\$67,200	\$67,200
TOTAL RECURRENT EXPENDITURE			\$18,954,335	\$20,595,381	\$23,207,447	\$21,153,765	\$24,205,213	\$24,419,702	\$24,595,438

CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	300	Apprenticeship Programme	\$26,609	\$0	\$0	\$0	\$0	\$0	\$0
	452	Engineering Services	\$0	\$0	\$180,000	\$100,117	\$75,000	\$75,000	\$75,000
	861	Teaching/Training Materials Production	\$0	\$23,000	\$0	\$750	\$0	\$0	\$0
	1000	Furniture & Equipment	\$80,004	\$28,686	\$43,000	\$27,000	\$55,500	\$55,500	\$55,500
	1002	Purchase of a Computer	\$14,779	\$5,250	\$17,500	\$12,366	\$26,000	\$26,000	\$26,000
	1007	Capital Impr. Of Buildings (DEC's)	\$37,066	\$18,239	\$300,000	\$150,000	\$100,000	\$100,000	\$100,000
	1089	Belize Teachers' Training College	\$200,000	\$215,000	\$255,000	\$255,000	\$270,000	\$270,000	\$270,000
	1094	Special Education Unit	\$24,613	\$50,196	\$100,000	\$61,438	\$100,000	\$100,000	\$100,000
	1098	Quality Assurance & Development Service	\$46,329	\$19,618	\$24,000	\$12,000	\$30,000	\$30,000	\$30,000
	1470	Teacher Education and Development Unit	\$187,642	\$162,593	\$190,000	\$129,403	\$200,000	\$200,000	\$200,000
	1495	ICT Development (Purchase of S/H/Ware)	\$94,345	\$63,685	\$100,000	\$54,837	\$50,000	\$50,000	\$50,000
	1604	Construction/Infrastructure Projects	\$367,872	\$363,469	\$200,000	\$109,048	\$200,000	\$200,000	\$200,000
	1628	School Feeding Program	\$7,471	\$3,350	\$8,000	\$4,124	\$26,000	\$26,000	\$26,000
	1656	Social Assistance	\$0	\$930,968	\$0	\$0	\$0	\$0	\$0
	1735	Enhancement of Policy Strategy Framework in the Education System	\$28,189	\$127,900	\$300,000	\$207,533	\$300,000	\$300,000	\$300,000
	1740	Skills Training program	\$12,086	\$0	\$9,500	\$4,750	\$10,000	\$10,000	\$10,000
	1754	Child Survival. Education and Development	\$265,389	\$0	\$254,000	\$331,530	\$0	\$0	\$0
	1786	School Inspectorate Pilot Project	\$235,000	\$218,514	\$150,000	\$143,096	\$150,000	\$50,000	\$50,000
	1806	Science and Technology Works	\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$62,614	\$0	\$0	\$0	\$0	\$0
	1858	Education Quality Improvement Programme	\$436,581	\$202,920	\$300,000	\$508,726	\$0	\$0	\$0
	1914	Belize Qualification and Quality Assurance Authority	\$0	\$11,758	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000
	1950	Sugar Belt Project	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0
	1966	Mesoamerica Without Hunger	\$0	\$0	\$0	\$5,177	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,759,973	\$2,507,761	\$2,501,500	\$2,152,146	\$1,663,000	\$1,563,000	\$1,563,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	861	CCP Teaching/training material	\$47,355	\$39,118	\$0	\$0	\$0	\$0	\$0
	1068	CDB Education Sector Improvement Project	\$629,896	\$645,767	\$0	\$62,600	\$0	\$0	\$0
	1735	CDB Enhancement of policy Strategy Framework in the Education System	\$531,716	\$1,367,003	\$300,000	\$1,542,029	\$12,000,000	\$15,000,000	\$7,000,000
	1754	UNICE F/CDB Child Survival, Education and Development	\$158,351	\$146,880	\$400,000	\$316,945	\$248,000	\$248,000	\$0
	1858	IDB Education Quality Improvement Programme	\$4,197,221	\$4,414,186	\$7,000,000	\$4,274,586	\$3,881,590	\$5,002,074	\$3,000,000
	1945	Cure Violence Health Model Project	\$30,750	\$0	\$0	\$0	\$0	\$0	\$0
	1946	Standard Operating Procedure Manual (DEC)	\$10,913	\$3,638	\$0	\$0	\$0	\$0	\$0
	1966	FAO Mesoamerica Without Hunger	\$0	\$6,383	\$0	\$0	\$0	\$0	\$0
	1976	Gender Socialization Workshop	\$0	\$7,607	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,606,202	\$6,630,581	\$7,700,000	\$6,196,160	\$16,129,590	\$20,250,074	\$10,000,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20				Achievements 2019/20				
Monitor and support the provision of educational services at all levels of the system through the work of Central Administrative Units, Service Areas and District Education Centres Develop and implement programs and initiatives related to the Belize Education Sector Strategy, the Growth and Sustainable Development Strategy and regional and international education mandates.				Oversaw the delivery of educational services by more than 6,000 teachers in 630 educational institutions countrywide.				
				Facilitated access to education for over 107,000 students country-wide				
				Developed the data analysis and research capacity of the MOE				
				Revised areas of the national primary curriculum to improve coherence and effectiveness				
				Graduated the first cohort of the National Associate Degree in Early Childhood Education				
				Certified TVET instructors and administrators in Competency Based Education and Training (CBET)				
				Developed a manual for schools to support low performing students in English and Mathematics				
				Launched a Masters Degree in Special and Inclusive Education				
				Drafted the new Belize Education Sector Strategy				
Successfully closed consultancies under the Belize Education Sector Reform Project (BESRP) I and Education Quality Improvement Project (EQIP)								
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Improve the quality of education at the pre-primary, primary and secondary levels by establishing content standards, learning outcomes and guidelines and training for their use by teachers and principals in the development and organization of their school curriculum. [GSDS:NC 1.6, 2.7/ BESS: PO2]								
Monitor and evaluate the extent to which students achieve established learning outcomes by developing and/or administering standardized national and regional examinations, analysing and reporting results and assisting schools in interpreting results to inform improvement efforts. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO2, 3]								
Improve the quality of VoTech education and training by monitoring and supporting institutions to ensure that programs and instructors meet industry and regional standards for certification under the Caribbean Vocational Qualifications (CVQ) framework. [GSDS:NC 1.6, 1.6.1, 1.6.2/ BESS:PO2, 3]								
Improve the quality of education by establishing standards and mechanisms for the assessment and accreditation of institutions and programs. [GSDS:NC 1.6, 1.6.1/ BESS:PO2, 3]								
Improve the quality of the teaching force by monitoring and supporting the adoption of standards for teaching and teacher education programs, teacher educators and teacher education institutions and providing opportunities for certification and continuous professional development of teachers and principals. [GSDS:NC 1.6, 2.2/ BESS:PO2, 3]								
Improve the quality of schools (including teaching, learning and school leadership) by conducting school supervision and inspection exercises to evaluate, monitor and support schools and school improvement efforts. [GSDS:NC 1.6/ BESS:PO2, 3]								
Improve educational opportunities for vulnerable children, including those with disabilities by training teachers and education officers to assist students with disabilities, establishing early identification and response systems (e.g. screening, referral systems, psychosocial interventions and financial aid) to assist students who are in need and at risk of dropping out of school. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1, 2, 3]								
Continually Improve the system of education by collecting, analyzing and publishing education data and using results for further research, program evaluation, education planning and policy formulation. [GSDS:NC 1.6, 1.6.1, 2.2, 2.7, 4.2/ BESS:PO3]								
Key: GSDS-Growth and Sustainable Development Strategy; :NC-Necessary Condition; BESS-Belize Education Sector Strategy; PO-Policy Objective								
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
% of core primary school subjects with revised or updated learning outcomes	50.0%	62.5%	75.0%	75.0%	87.5%	100.0%	100.0%	
% of core secondary school subjects with established learning outcomes	12.5%	12.5%	25.0%	25.0%	37.5%	50.0%	62.5%	
Total number# of TVET programs audited for CVQ certification readiness	4	6	12	12	12	18	18	
% of Standard 6 students sitting Primary School Examination	95.0%	97.7%	98.0%	98.0%	99.0%	99.0%	99.0%	
% of fourth form students sitting CSEC Examinations	85.4%	81.4%	85.0%	78.0%	85.0%	88.0%	92.0%	
Number of CSEC Subject Entries	25,211	23,827	24,500	25,000	26,500	28,000	30,000	
% of junior colleges with completed external quality assurance assessments			45.5%		63.6%	81.8%		
% of qualified pre-school teachers	46.8%	52.1%	58.0%	58.0%	62.0%	68.0%	75.0%	
% of qualified primary school teachers	79.2%	82.3%	87.0%	87.0%	92.0%	95.0%	98.0%	
% of qualified secondary school teachers	58.0%	65.0%	70.0%	70.0%	75.0%	80.0%	85.0%	
% of Special Education Officers trained at Master's degree level	31.0%	38.0%	46%	46%	54%	92%	100%	
# of school inspection reports completed within last three years	30	25	32	32	40	50	60	
% of tertiary institutions completing external review process	0.0%	8.0%	15%	18%	21%	50%	75%	
Number of primary schools evaluated by School Inspectorate	34		48		56	64		
Number of secondary schools evaluated by School Inspectorate	16		18		20	22		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Primary school repetition rate	5.9%	6.3%	5.5%	5.5%	5.0%	4.5%	4.0%	
Primary school dropout rate	0.6%	0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	
High school repetition rate	6.0%	5.8%	5.0%	5.0%	4.5%	4.0%	3.5%	
High school dropout rate	5.7%	4.4%	4.0%	4.0%	3.5%	3.0%	2.5%	
% of sitters with adequate or above performance on PSE	73.7%	69.3%	74.0%	74.0%	76.0%	78.0%	80.0%	
% of CSEC Examination Entries earning satisfactory scores (Grades I,II and III)	77.4%	74.3%	78.0%	78.0%	80.0%	82.0%	85.0%	
Number of CVQ certificates awarded								

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$117,484,833	\$117,204,241	\$117,989,768	\$118,413,917	\$120,035,243	\$124,383,892	\$127,473,708
1	Salaries		\$111,889,268	\$111,278,822	\$111,589,491	\$112,628,557	\$112,005,240	\$116,350,249	\$119,437,026
2	Allowances		\$2,407,064	\$2,589,479	\$2,230,300	\$1,908,013	\$2,222,860	\$2,222,260	\$2,221,060
3	Wages (Unestablished Staff)		\$8,051	\$445	\$1,073,297	\$537,306	\$1,083,024	\$1,087,264	\$1,091,503
4	Social Security		\$2,898,150	\$3,315,727	\$3,075,814	\$3,340,040	\$4,724,119	\$4,724,119	\$4,724,119
5	Honorarium		\$282,300	\$0	\$0	\$0	\$0	\$0	\$0
7	Overtime		\$0	\$19,768	\$20,866	\$0	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$25,382	\$30,192	\$36,660	\$34,556	\$35,760	\$35,760	\$35,760
3	Subsistence Allowance		\$16,929	\$18,990	\$35,760	\$27,843	\$35,760	\$35,760	\$35,760
5	Other Travel Expenses		\$8,453	\$11,203	\$900	\$6,713	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$140,056	\$132,554	\$169,624	\$152,581	\$148,553	\$148,553	\$148,553
1	Office Supplies		\$21,530	\$18,715	\$13,139	\$11,573	\$13,120	\$13,120	\$13,120
3	Medical Supplies		\$425	\$151	\$590	\$548	\$555	\$555	\$555
4	Uniforms		\$3,089	\$2,521	\$3,270	\$1,845	\$3,322	\$3,322	\$3,322
5	Household Sundries		\$16,787	\$32,110	\$10,440	\$17,579	\$10,564	\$10,564	\$10,564
6	Food		\$28,147	\$35,921	\$36,836	\$34,179	\$52,304	\$52,304	\$52,304
11	Production Supplies		\$0	\$0	\$10,500	\$5,250	\$0	\$0	\$0
12	School Supplies		\$29,945	\$31,039	\$42,886	\$51,555	\$37,051	\$37,051	\$37,051
14	Computer Supplies		\$4,986	\$9,715	\$11,061	\$5,529	\$18,312	\$18,312	\$18,312
15	Office Equipment		\$15,192	\$0	\$2,800	\$1,577	\$525	\$525	\$525
26	Miscellaneous		\$19,956	\$2,381	\$38,102	\$22,948	\$12,800	\$12,800	\$12,800
41	OPERATING COSTS		\$7,157,535	\$7,275,843	\$7,980,230	\$6,765,675	\$8,007,230	\$8,007,230	\$8,007,230
2	Advertising		\$279	\$4,040	\$10,800	\$6,806	\$10,800	\$10,800	\$10,800
3	Miscellaneous		\$81,739	\$141,735	\$65,700	\$82,272	\$65,700	\$65,700	\$65,700
4	School Transportation		\$7,074,648	\$7,129,990	\$7,853,730	\$6,651,598	\$7,853,730	\$7,853,730	\$7,853,730
9	Conferences and Workshops		\$868	\$78	\$50,000	\$24,998	\$77,000	\$77,000	\$77,000
42	MAINTENANCE COSTS		\$136,654	\$147,034	\$155,385	\$154,039	\$180,262	\$180,262	\$180,262
1	Maintenance of Buildings		\$108,979	\$117,593	\$95,845	\$109,300	\$95,047	\$95,047	\$95,047
2	Maintenance of Grounds		\$18,233	\$12,556	\$27,995	\$20,504	\$27,385	\$27,385	\$27,385
3	Furniture and Equipment		\$1,222	\$9,095	\$3,150	\$7,047	\$5,929	\$5,929	\$5,929
4	Vehicles		\$7,841	\$7,494	\$10,775	\$8,376	\$10,730	\$10,730	\$10,730
10	Vehicle Parts		\$380	\$295	\$17,620	\$8,812	\$41,170	\$41,170	\$41,170
43	TRAINING		\$24,668	\$29,088	\$31,100	\$22,356	\$27,700	\$27,700	\$27,700
1	Course Costs		\$0	\$0	\$3,400	\$1,702	\$0	\$0	\$0
2	Fees & Allowances		\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
5	Miscellaneous		\$24,668	\$29,088	\$17,200	\$15,404	\$17,200	\$17,200	\$17,200
46	PUBLIC UTILITIES		\$39,868	\$12,720	\$28,928	\$17,605	\$28,600	\$28,600	\$28,600
2	Gas (Butane)		\$1,495	\$1,276	\$2,088	\$2,014	\$1,760	\$1,760	\$1,760
3	Water		\$0	\$0	\$1,840	\$922	\$1,840	\$1,840	\$1,840
4	Telephone		\$38,373	\$11,444	\$25,000	\$14,669	\$25,000	\$25,000	\$25,000
50	GRANTS		\$1,683,099	\$1,857,314	\$2,021,640	\$2,005,679	\$2,027,140	\$2,027,140	\$2,027,140
1	Individuals		\$449,876	\$636,801	\$788,382	\$795,951	\$788,382	\$788,382	\$788,382
2	Organizations		\$900,966	\$879,473	\$962,100	\$694,825	\$967,600	\$967,600	\$967,600
3	Institutions		\$332,258	\$341,040	\$271,158	\$514,903	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$126,692,095	\$126,688,985	\$128,413,335	\$127,566,409	\$130,490,488	\$134,839,137	\$137,928,953
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Provide salary and institutional grants to government, grant-aided and specially assisted pre-primary and primary schools to facilitate access to pre-primary and primary education					Over \$128,000,000 provided in grants to government and grant-aided pre-schools and primary schools, as well as several specially assisted pre-primary and primary institutions				
Provide school transportation services, school meals and free textbooks to facilitate access to pre-primary and primary education					Enrolment of approximately 7,400 preschoolers and 66,000 primary school students country-wide				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Continue to provide grants to government, grant-aided and specially assisted pre-primary and primary schools to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Continue to provide school transportation services, school meals and free textbooks to further increase access primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Increase the number of preschools and primary classrooms to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Monitor and evaluate the system for financing pre-primary and primary schools to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of government-owned preschools							
No. of government-owned primary schools							
% gov. & grant-aided primary schools served by the National Free Textbook Program							
Number of Preschools	233	227	230	230	240	250	260
Preschool Enrolment	7,349	7,485	7,550	7,550	7,700	7,900	8,100
Primary School Enrolment	66,465	65,993	66,000	66,000	66,000	66,500	67,000
Number of Primary School classrooms							
Number of registered SEN children							
Number of students served by the National School Nutrition Program							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of children age 36-59 months attending an early childhood education program	60.6%	63.5%	65.0%	65.0%	68.0%	70.0%	72.0%
% of children in first grade of primary who attended preschool	70.9%	74.7%	78.5%	78.5%	83.0%	85.0%	87.0%
Primary school net attendance ratio	96.8%	97.0%	97.3%	97.3%	97.5%	98.0%	98.5%
Primary School Repetition Rate							
Primary School Dropout Rate							
Primary School Completion Rate							
Note: Figures based on Projections from MICS 2011-2015							

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,350,837	\$3,116,947	\$3,425,279	\$3,354,460	\$3,501,479	\$3,550,585	\$3,590,872
	1	Salaries	\$3,225,012	\$3,018,911	\$1,558,254	\$2,356,429	\$1,563,668	\$1,591,725	\$1,618,406
	2	Allowances	\$4,152	\$600	\$2,700	\$1,650	\$2,400	\$2,400	\$2,400
	3	Wages (Unestablished Staff)	\$25,615	\$4,675	\$1,697,808	\$857,757	\$1,727,785	\$1,746,358	\$1,759,268
	4	Social Security	\$93,311	\$91,833	\$103,457	\$106,831	\$155,126	\$157,521	\$158,058
	7	Overtime	\$2,747	\$929	\$63,060	\$31,793	\$52,500	\$52,581	\$52,740
	31	TRAVEL AND SUBSISTENCE	\$30,670	\$24,952	\$52,841	\$42,535	\$49,981	\$49,981	\$49,981
	1	Transport Allowance	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	2	Mileage Allowance	\$1,719	\$520	\$8,039	\$4,019	\$9,038	\$9,038	\$9,038
	3	Subsistence Allowance	\$8,574	\$7,000	\$29,522	\$18,902	\$28,949	\$28,949	\$28,949
	5	Other Travel Expenses	\$20,378	\$17,432	\$14,380	\$19,164	\$11,094	\$11,094	\$11,094
	40	MATERIAL AND SUPPLIES	\$288,697	\$297,539	\$414,323	\$295,762	\$435,864	\$435,864	\$435,864
	1	Office Supplies	\$74,007	\$57,862	\$68,767	\$52,481	\$69,698	\$69,698	\$69,698
	2	Books & Periodicals	\$6,330	\$0	\$14,244	\$8,556	\$16,683	\$16,683	\$16,683
	3	Medical Supplies	\$637	\$1,192	\$11,575	\$6,104	\$11,584	\$11,584	\$11,584
	4	Uniforms	\$7,278	\$17,578	\$13,255	\$15,202	\$13,380	\$13,380	\$13,380
	5	Household Sundries	\$49,750	\$47,987	\$51,964	\$45,390	\$50,024	\$50,024	\$50,024
	6	Food	\$2,921	\$1,476	\$13,467	\$8,074	\$13,467	\$13,467	\$13,467
	7	Spraying Supplies	\$938	\$2,146	\$4,666	\$2,338	\$4,666	\$4,666	\$4,666
	8	Spares (Farm Equipment)	\$378	\$765	\$834	\$2,017	\$818	\$818	\$818
	9	Animal Feed	\$5,219	\$9,049	\$10,619	\$8,155	\$6,750	\$6,750	\$6,750
	10	Animal Pasture	\$0	\$0	\$1,282	\$640	\$1,088	\$1,088	\$1,088
	11	Production Supplies	\$17,150	\$34,012	\$94,109	\$52,949	\$108,311	\$108,311	\$108,311
	12	School Supplies	\$49,730	\$41,057	\$26,124	\$30,746	\$33,510	\$33,510	\$33,510
	13	Building/Construction Supplies	\$59,340	\$56,117	\$44,419	\$23,571	\$42,670	\$42,670	\$42,670
	14	Computer Supplies	\$602	\$4,453	\$17,398	\$9,392	\$14,435	\$14,435	\$14,435
	15	Office Equipment	\$14,418	\$23,844	\$13,950	\$16,320	\$21,130	\$21,130	\$21,130
	16	Laboratory Supplies	\$0	\$0	\$27,650	\$13,826	\$27,650	\$27,650	\$27,650
	41	OPERATING COSTS	\$28,293	\$25,156	\$77,659	\$51,343	\$88,579	\$88,579	\$88,579
	1	Fuel	\$933	\$0	\$14,659	\$7,327	\$14,659	\$14,659	\$14,659
	2	Advertising	\$4,702	\$6,110	\$32,978	\$21,048	\$36,192	\$36,192	\$36,192
	3	Miscellaneous	\$21,618	\$17,393	\$17,240	\$16,461	\$26,063	\$26,063	\$26,063
	5	Building/Construction Costs	\$0	\$0	\$3,194	\$1,598	\$4,657	\$4,657	\$4,657
	6	Mail Delivery	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	8	Garbage Disposal	\$196	\$0	\$2,400	\$300	\$1,320	\$1,320	\$1,320
	9	Conferences and Workshops	\$844	\$1,653	\$6,288	\$4,159	\$4,788	\$4,788	\$4,788
	42	MAINTENANCE COSTS	\$145,845	\$129,089	\$224,570	\$144,381	\$210,705	\$210,705	\$210,705
	1	Maintenance of Buildings	\$80,030	\$76,102	\$98,935	\$67,072	\$92,680	\$92,680	\$92,680
	2	Maintenance of Grounds	\$24,463	\$28,741	\$31,765	\$23,160	\$29,542	\$29,542	\$29,542
	3	Furniture and Equipment	\$7,129	\$8,667	\$30,819	\$16,122	\$30,169	\$30,169	\$30,169
	4	Vehicles	\$3,800	\$0	\$3,148	\$1,576	\$3,148	\$3,148	\$3,148
	5	Computer Hardware	\$22,215	\$11,563	\$32,005	\$27,513	\$33,082	\$33,082	\$33,082
	6	Computer Software	\$270	\$0	\$0	\$0	\$0	\$0	\$0
	7	Laboratory Equipment	\$700	\$0	\$8,284	\$4,144	\$9,284	\$9,284	\$9,284
	8	Other Equipment	\$4,784	\$4,016	\$12,814	\$2,909	\$6,264	\$6,264	\$6,264
	9	Spares for Equipment	\$2,108	\$0	\$6,800	\$1,886	\$3,776	\$3,776	\$3,776
	10	Vehicle Parts	\$346	\$0	\$0	\$0	\$2,760	\$2,760	\$2,760
	43	TRAINING	\$12,140	\$18,496	\$25,270	\$13,767	\$27,295	\$27,295	\$27,295
	1	Course Costs	\$3,000	\$8,431	\$14,670	\$7,338	\$16,695	\$16,695	\$16,695
	3	Examination Fees	\$0	\$0	\$3,500	\$1,748	\$3,500	\$3,500	\$3,500
	4	Scholarship and Grants	\$0	\$0	\$3,500	\$1,748	\$3,500	\$3,500	\$3,500
	5	Miscellaneous	\$9,140	\$10,065	\$3,600	\$2,933	\$3,600	\$3,600	\$3,600
	46	PUBLIC UTILITIES	\$289	\$868	\$3,070	\$1,534	\$2,710	\$2,710	\$2,710
	2	Gas (Butane)	\$289	\$476	\$820	\$412	\$800	\$800	\$800
	4	Telephone	\$0	\$392	\$2,250	\$1,122	\$1,910	\$1,910	\$1,910
	48	CONTRACTS & CONSULTANCIES	\$0	\$28,605	\$38,400	\$28,694	\$19,350	\$19,350	\$19,350
	1	Payments to Contractors	\$0	\$28,605	\$38,400	\$28,694	\$19,350	\$19,350	\$19,350
	50	GRANTS	\$81,173,274	\$73,710,293	\$72,314,115	\$75,485,347	\$79,885,272	\$79,885,272	\$79,885,272
	1	Individuals	\$4,061,986	\$4,684,006	\$3,385,200	\$3,025,546	\$3,466,300	\$3,466,300	\$3,466,300
	2	Organizations	\$561,228	\$567,509	\$582,708	\$582,708	\$593,256	\$593,256	\$593,256
	18	GOB High Schools	\$33,627,245	\$27,036,282	\$32,531,428	\$30,798,246	\$26,844,490	\$26,844,490	\$26,844,490
	19	Grant Aided High Schools	\$39,008,386	\$37,335,309	\$31,146,626	\$36,498,978	\$43,053,777	\$43,053,777	\$43,053,777
	20	Special Assisted Schools	\$3,014,575	\$3,348,907	\$3,490,324	\$3,557,984	\$5,457,020	\$5,457,020	\$5,457,020
	21	Teacher Replacement Cost	\$899,855	\$738,280	\$1,177,829	\$1,021,885	\$470,429	\$470,429	\$470,429
TOTAL RECURRENT EXPENDITURE			\$85,030,045	\$77,351,945	\$76,575,527	\$79,417,822	\$84,221,234	\$84,270,340	\$84,310,627
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20				Achievements 2019/20				
Provide salary and institutional grants to government, grant-aided and specially assisted secondary and VoTech institutions to facilitate access to secondary and VoTech education and training				Approximately \$80,000,000 provided to support delivery of educational services at government and grant-aided high schools and ITVETS and several specially assisted secondary and VoTech institutions				
Provide financial assistance to secondary and TVET students to facilitate access to secondary and VoTech education and training				Enrolment of over 22,000 students in secondary schools and over 700 full-time students in technical/vocational institutions				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Continue to provide grants to government, grant-aided and specially assisted secondary schools and financial assistance to students to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Continue to provide grants to government, grant-aided and specially assisted VoTech institutions and financial assistance to students to further increase access to VoTech education and skills training. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Increase the number of secondary classrooms to to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
# of secondary classrooms								
Secondary School Enrolment		22,027	22,313	22,500	22,500	22,800	23,400	24,000
Fulltime ITVET Enrolment		729	753	775	775	850	925	1,000
Number of students enrolled in Adult Continuing Education (ACE) Programs		1,087	1,217	1,400	1,400	1,600	1,800	2,000
Total school services grant to government and grant-aided secondary schools								
Total grants to specially-assisted secondary schools								
Number of government-owned secondary schools								
Number of government-owned ITVETs								
Number of lower socioeconomic students benefiting from additional financial support								
Number of students benefiting from Examinations Financial Aid Program								
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		83.9%	84.6%	85.5%	85.5%	88.0%	92.0%	95.0%
Secondary School Net Attendance Ratio		61.2%	62.3%	65.0%	65.0%	70.0%	75.0%	80.0%
Secondary Repetition Rate								
ITVET graduate Employment Rate								
Secondary Dropout Rate								
Secondary Completion Rate								
Average cost of school fees								
Number of students sitting CXC (CSEC and CCSLC) Examinations								

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,623,408	\$1,684,440	\$1,700,131	\$1,765,015	\$1,819,423	\$1,867,460	\$1,914,469
1	Salaries		\$1,582,204	\$1,647,697	\$1,605,923	\$1,695,155	\$1,708,099	\$1,755,264	\$1,801,667
3	Wages (Unestablished Staff)		\$6,782	\$1,607	\$51,218	\$25,610	\$50,612	\$50,612	\$51,218
4	Social Security		\$34,423	\$35,136	\$35,490	\$40,500	\$56,712	\$57,584	\$57,584
7	Overtime		\$0	\$0	\$7,500	\$3,750	\$4,000	\$4,000	\$4,000
31	TRAVEL AND SUBSISTENCE		\$31,055	\$33,815	\$65,207	\$44,655	\$48,195	\$48,195	\$48,195
2	Mileage Allowance		\$1,438	\$291	\$1,496	\$1,193	\$491	\$491	\$491
3	Subsistence Allowance		\$3,709	\$2,274	\$9,380	\$5,505	\$6,427	\$6,427	\$6,427
4	Foreign Travel		\$16,718	\$22,814	\$43,450	\$30,781	\$26,620	\$26,620	\$26,620
5	Other Travel Expenses		\$9,191	\$8,435	\$10,881	\$7,176	\$14,657	\$14,657	\$14,657
40	MATERIAL AND SUPPLIES		\$26,985	\$35,006	\$40,094	\$30,923	\$41,401	\$41,401	\$41,401
1	Office Supplies		\$14,612	\$11,397	\$3,928	\$10,049	\$1,698	\$1,698	\$1,698
4	Uniforms		\$260	\$2,177	\$1,475	\$737	\$0	\$0	\$0
5	Household Sundries		\$1,789	\$1,145	\$2,096	\$1,046	\$1,928	\$1,928	\$1,928
6	Food		\$1,097	\$1,931	\$6,730	\$4,533	\$14,172	\$14,172	\$14,172
14	Computer Supplies		\$4,547	\$3,471	\$14,415	\$8,832	\$7,852	\$7,852	\$7,852
15	Office Equipment		\$54	\$6,161	\$0	\$0	\$0	\$0	\$0
26	Miscellaneous		\$4,626	\$8,723	\$11,450	\$5,726	\$15,750	\$15,750	\$15,750
41	OPERATING COSTS		\$34,016	\$35,112	\$37,820	\$24,415	\$44,986	\$44,986	\$44,986
2	Advertising		\$16,597	\$2,430	\$16,575	\$11,062	\$14,320	\$14,320	\$14,320
3	Miscellaneous		\$17,085	\$23,811	\$17,545	\$11,236	\$27,666	\$27,666	\$27,666
6	Mail Delivery		\$0	\$0	\$200	\$98	\$0	\$0	\$0
9	Conferences and Workshops		\$334	\$8,871	\$3,500	\$2,018	\$3,000	\$3,000	\$3,000
43	TRAINING		\$8,353,840	\$8,892,971	\$8,495,500	\$7,125,563	\$8,495,449	\$8,495,449	\$8,495,449
1	Course Costs		\$0	\$0	\$37,500	\$18,750	\$24,000	\$24,000	\$24,000
2	Fees & Allowances		\$356,135	\$39,192	\$310,000	\$256,829	\$270,000	\$270,000	\$270,000
4	Scholarship and Grants		\$7,986,605	\$8,846,309	\$8,083,000	\$6,817,487	\$8,173,449	\$8,173,449	\$8,173,449
5	Miscellaneous		\$11,100	\$7,470	\$65,000	\$32,498	\$28,000	\$28,000	\$28,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$182	\$0	\$0	\$0	\$0	\$0	\$0
4	Other		\$182	\$0	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$16,105,656	\$16,391,645	\$17,645,852	\$16,947,962	\$17,766,079	\$17,766,079	\$17,766,079
2	Organizations		\$10,000,000	\$4,166,665	\$0	\$0	\$0	\$0	\$0
3	Institutions		\$6,105,656	\$6,260,407	\$6,645,852	\$5,947,962	\$6,766,079	\$6,766,079	\$6,766,079
8	Belize Agricultural Health		\$0	\$5,964,573	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
TOTAL RECURRENT EXPENDITURE			\$26,175,143	\$27,072,988	\$27,984,604	\$25,938,533	\$28,215,532	\$28,263,569	\$28,310,578
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			272	272	272	272	272	272	272
Administrative Support			7	7	7	7	7	7	7
Non-Established			8	8	8	8	8	8	8
Statutory Appointments			145	145	145	145	145	145	145
TOTAL STAFFING			436	436	436	436	436	436	436
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Facilitate access to and enrolment in tertiary education programs by reducing cost through the provision of grants to tertiary institutions					Approximately \$22,000,000 in grants provided to local tertiary institutions				
Facilitate access to and enrollment in tertiary education programs by providing scholarships and grants for students to enter tertiary institutions and teacher education programs					Approximately \$5,000,000 in grants and scholarships provided to students to pursue tertiary education at local and regional institutions				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Continue to provide grants to tertiary organizations and institutions to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Continue to provide students with grants and scholarships to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Monitor and evaluate the system for financing tertiary education to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Total value of grants to tertiary institutions									
Total Tertiary Enrolment			4,267	4,447	4,650	4,650	4,900	5,150	5,300
Junior College Enrolment			5,266	5,383	5,590	5,600	5,850	6,000	6,250
University Enrolment			9,533	9,830	10,240	10,250	10,750	11,150	11,550
Total value of scholarships and grants to tertiary students									
Number of CXC scholarships awarded									
Number of government-owned tertiary institutions									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Gross Enrolment Ratio-Tertiary			23.8%	24.6%	25.6%	25.6%	26.9%	27.9%	28.9%
Enrolment in Teacher Education Programs									

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	50	GRANTS	\$2,988,366	\$3,021,811	\$3,051,816	\$3,051,816	\$3,107,076	\$3,107,076	\$3,107,076
	3	Institutions	\$2,988,366	\$3,021,811	\$3,051,816	\$3,051,816	\$3,107,076	\$3,107,076	\$3,107,076
TOTAL RECURRENT EXPENDITURE			\$2,988,366	\$3,021,811	\$3,051,816	\$3,051,816	\$3,107,076	\$3,107,076	\$3,107,076
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Equip libraries with facilities & services for special needs					One library was built in the past year to meet these requirements, one community library was retro-fitted in this financial year.				
Land acquisition for public libraries					Land acquisition for the purposes of Public Libraries is currently before the Ministry of Natural Resources for a decision and further action				
Outreach Programs inclusive of in-school youths					More than thirty Outreach programs across the country were successfully implemented. Several programs were successfully implemented country wide				
Programs for out of school youth					This program remains pending				
Programs for adult					Senior citizen program are well established and are occurring country wide. They include activities such as interactive reading, sewing sessions, knitting, computer sessions, cultural and social sessions, and oral history and documentation				
E- services: services that are produced, provided, and/or consumed through the use of ICT-networks such as for example Internet-based systems and mobile solutions					Increase the informational resources available to the public 24/7. Increase internet-based communication between the public and local community as well as government bodies				
Transition to E-services					Growth and development of three library services electronically - Bibliographic and membership database (M5 inhouse), Digital Library of the Caribbean, EBSCO				
E-Services - Acquisitions					Addition of Caribbean E-book component to the EBSCO government subscription in support of students at the High school and sixth form levels who are taking external examinations and for general research purposes to the public				
E-services and Automated access					Computer requirements for Cataloguing and classification process, online database (Manadrin Oasis M5), Public access computer for general public use and access, internet café				
Acquisition of E-books					Accessibility to Caribbean resources for the general public 24/7				
Number of people using online materials A3: Automated access to National Collection					108,311 page views of scanned Belizean books and serials on the Digital Library of the Caribbean				
Enforce Legal Deposit Law					318 legal deposit items were acquired				
Documentation of cultural & other activities					19 new events/activities of cultural/historical importance documented				
A5-2: Conserve and preserve at-risk materials					86.6% rare/at-risk materials preserved up from 84.8%				
Increased GOB Subvention					BNLSIS subvention was increased from 2,861,525 (2016/17) to 2,988,366 (2017/2018)				
Develop an income generating plan					Database funding agencies has been compiled				
Develop and establish a Human Resource Development Plan					Human Resource Development Plan has been drafted				
Increased Health Insurance Policies for Staff					Some aspect of the health insurance plan for staff has been implemented, with the exception of medical coverage				
Participate in event on library development					Adequate participation of Senior Staff in event on library development				
Connect all libraries to WAN system					This process has been completed in all branch libraries and five community libraries				
Develop and implment ICT policy					Developed and implemented usage of equipment policy				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>To establish a training unit for BNLSIS staff located at the Turton Library on North Front street. This unit will address training needs across the service, offer training assistance to schools and government institutions, while establishing a means by which staff can be promoted within the library sector</p> <p>The development of community libraries in regards to the infrastructure, extended opening hours and services provided to meet the community's high request to access information</p> <p>The transitioning phase to e-services at all the branch and community libraries, items that will be needed to operate this service will be internet services, computers, software, maintenance. In addition, e-services and self-services are changing many aspects of the way the library operates in this day and age</p> <p>Encourage the development of school libraries especially in rural areas where there is no public library</p> <p>All producers of information adhere to the Legal Deposit Law, thus increasing the National Collection. A 2-1 Publicize Legal Deposit Law</p> <p>Cultural information about Belize is documented and repatriated as appropriate.</p> <p>At-risk materials are identified and are conserved and digitized for long term preservation. A 5-2 Conserve and preserve at risk materials</p> <p>Income generating activities through structured library development fee for non-governmental agencies, e.g. Tropical Education Center, International Medical School. Branch libraries development of fund-raising activities. Donations requested from community. Project proposals for the development of libraries</p> <p>Human Resource Development Plan will be instituted</p> <p>Librarians will identify program policies needed</p> <p>Advocate for Ministry position on the draft BNLSIS act submitted</p> <p>Following full research, will be implemented</p> <p>Input from Public and National Library, Information Technology, Institutional Development on new library initiatives</p> <p>More trained para-professionals and librarians within the system</p> <p>Ensure libraries have basic equipment at the minimum</p> <p>Develop an ICT department</p> <p>Ensure that staff acquire necessary computer skills to carried out job function</p> <p>Ensure all branch libraries have WIFI access</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of government-owned or financially supported libraries	47	47	51	49	51	53	55
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34
Number of children activities held	23	23	25	27	28	30	32
Number of children participating in activities held	1,500	1,650	2,000	3,000	4,000	5,000	6,000
Number of documents collected by legal deposit disaggregated by type of document		160	200	318	550	700	
Number of documents repatriated					1,300	2,000	3,000
Percent of at risk materials that are conserved and preserved		84.8%	95.0%	86.6%	95.0%		
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	84,500	85,000	85,411	90,000	93,000	96,000	99,000
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318
Adult Circulation	19,974	20,474	20,974	21,474	21,974	22,474	22,974
Juvenile Circulation	42,815	44,315	45,815	47,315	48,815	50,315	50,815
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%
Number of documents repatriated					1,300	2,000	3,000
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%

PROGRAMME:			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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,218,364	\$2,300,728	\$2,328,994	\$2,332,246	\$2,368,399	\$2,443,615	\$2,524,740
1	Salaries		\$2,119,006	\$2,195,311	\$1,482,966	\$1,854,259	\$1,541,836	\$1,575,969	\$1,624,898
2	Allowances		\$22,062	\$27,903	\$10,500	\$17,071	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$735	\$0	\$737,090	\$368,546	\$699,196	\$730,188	\$761,180
4	Social Security		\$76,560	\$77,513	\$81,838	\$84,068	\$110,867	\$120,958	\$122,162
7	Overtime		\$0	\$0	\$16,600	\$8,302	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$36,436	\$35,660	\$52,832	\$43,052	\$56,192	\$56,192	\$56,192
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$0	\$2,753	\$1,374	\$2,753	\$2,753	\$2,753
3	Subsistence Allowance		\$7,330	\$16,188	\$26,880	\$22,326	\$26,880	\$26,880	\$26,880
5	Other Travel Expenses		\$29,106	\$19,472	\$19,599	\$17,552	\$26,559	\$26,559	\$26,559
40	MATERIAL AND SUPPLIES		\$244,331	\$246,717	\$290,296	\$223,074	\$306,075	\$306,075	\$306,075
1	Office Supplies		\$58,788	\$55,477	\$43,602	\$40,133	\$47,466	\$47,466	\$47,466
2	Books & Periodicals		\$0	\$0	\$4,015	\$2,005	\$7,205	\$7,205	\$7,205
3	Medical Supplies		\$436	\$260	\$4,906	\$2,959	\$4,906	\$4,906	\$4,906
4	Uniforms		\$15,070	\$11,013	\$26,972	\$15,479	\$29,154	\$29,154	\$29,154
5	Household Sundries		\$36,062	\$44,385	\$39,854	\$29,386	\$41,036	\$41,036	\$41,036
6	Food		\$109,194	\$94,121	\$81,155	\$80,987	\$80,715	\$80,715	\$80,715
9	Animal Feed		\$11,601	\$14,931	\$12,000	\$11,477	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$1,526	\$683	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
12	School Supplies		\$0	\$5,538	\$13,320	\$6,660	\$12,321	\$12,321	\$12,321
14	Computer Supplies		\$4,253	\$1,293	\$37,339	\$19,802	\$44,631	\$44,631	\$44,631
15	Office Equipment		\$7,334	\$17,701	\$13,633	\$7,437	\$13,141	\$13,141	\$13,141
23	Printing Services		\$68	\$1,315	\$6,500	\$3,248	\$6,500	\$6,500	\$6,500
41	OPERATING COSTS		\$181,340	\$160,879	\$177,061	\$163,906	\$123,869	\$123,869	\$123,869
1	Fuel		\$0	\$0	\$56,139	\$28,071	\$0	\$0	\$0
2	Advertising		\$2,667	\$5,905	\$15,595	\$8,621	\$20,795	\$20,795	\$20,795
3	Miscellaneous		\$150,220	\$129,782	\$30,489	\$79,161	\$31,394	\$31,394	\$31,394
4	School Transportation		\$200	\$600	\$3,950	\$1,976	\$4,750	\$4,750	\$4,750
5	Building/Construction Costs		\$5,567	\$800	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
6	Mail Delivery		\$380	\$389	\$1,200	\$718	\$2,600	\$2,600	\$2,600
8	Garbage Disposal		\$0	\$800	\$1,300	\$652	\$1,300	\$1,300	\$1,300
9	Conferences and Workshops		\$7,000	\$1,745	\$34,578	\$18,025	\$41,480	\$41,480	\$41,480
18	Band		\$0	\$0	\$0	\$0	\$1,450	\$1,450	\$1,450
19	Youth Challenge		\$13,400	\$17,866	\$21,250	\$15,542	\$6,000	\$6,000	\$6,000
21	Summer Camp		\$1,906	\$2,993	\$7,460	\$8,590	\$9,000	\$9,000	\$9,000
42	MAINTENANCE COSTS		\$98,879	\$88,464	\$106,046	\$82,649	\$116,574	\$116,574	\$116,574
1	Maintenance of Buildings		\$42,450	\$43,209	\$24,351	\$26,978	\$29,770	\$29,770	\$29,770
2	Maintenance of Grounds		\$16,261	\$8,287	\$10,903	\$10,874	\$11,750	\$11,750	\$11,750
3	Furniture and Equipment		\$4,448	\$3,277	\$19,112	\$10,933	\$19,512	\$19,512	\$19,512
4	Vehicles		\$34,296	\$24,519	\$20,909	\$13,832	\$20,909	\$20,909	\$20,909
5	Computer Hardware		\$405	\$3,346	\$10,640	\$5,318	\$12,941	\$12,941	\$12,941
6	Computer Software		\$124	\$488	\$1,500	\$750	\$1,500	\$1,500	\$1,500
7	Laboratory Equipment		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$0	\$1,721	\$7,392	\$4,630	\$8,952	\$8,952	\$8,952
9	Spares for Equipment		\$0	\$1,120	\$1,000	\$502	\$1,000	\$1,000	\$1,000
10	Vehicle Parts		\$896	\$2,497	\$9,239	\$8,331	\$9,239	\$9,239	\$9,239
43	TRAINING		\$18,222	\$17,864	\$13,805	\$10,064	\$20,905	\$20,905	\$20,905
1	Course Costs		\$490	\$0	\$3,000	\$2,403	\$6,400	\$6,400	\$6,400
4	Scholarship and Grants		\$0	\$0	\$300	\$150	\$300	\$300	\$300
5	Miscellaneous		\$17,732	\$17,864	\$10,505	\$7,511	\$14,205	\$14,205	\$14,205
46	PUBLIC UTILITIES		\$34,071	\$49,492	\$37,400	\$34,407	\$37,400	\$37,400	\$37,400
2	Gas (Butane)		\$1,951	\$3,106	\$6,000	\$3,502	\$6,000	\$6,000	\$6,000
4	Telephone		\$32,120	\$46,386	\$31,400	\$30,906	\$31,400	\$31,400	\$31,400
TOTAL RECURRENT EXPENDITURE			\$2,831,643	\$2,899,804	\$3,006,434	\$2,889,398	\$3,029,413	\$3,104,629	\$3,185,754
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		370 Youth Development Services	\$45,600	\$45,576	\$45,600	\$45,319	\$45,600	\$45,600	\$45,600
		1000 Furniture & Equipment	\$39,888	\$39,978	\$40,000	\$33,184	\$45,000	\$45,000	\$45,000
		1004 Purchase of other office equipment (MPS)	\$30,000	\$29,974	\$30,000	\$27,136	\$30,000	\$30,000	\$30,000
		1007 Capital Improvement of blg	\$49,923	\$49,998	\$50,000	\$54,212	\$50,000	\$50,000	\$50,000
		1650 Youth Programme and Initiatives	\$49,962	\$52,680	\$50,000	\$73,630	\$50,000	\$50,000	\$50,000
		1674 YFF the Future (Participation of Governance)	\$99,992	\$57,718	\$120,000	\$96,196	\$100,000	\$100,000	\$100,000
		1953 World Youth Conference	\$49,951	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$365,316	\$275,924	\$335,600	\$329,677	\$320,600	\$320,600	\$320,600
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		866 UNICEF UNICEF Programmes - Education	\$0	\$26,943	\$0	\$35,496	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$26,943	\$0	\$35,496	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20				
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body			24 National Youth Council and District Youth Council members were engaged in capacity development Training with DYS through				
Improve the participation of youth in governance and leadership by training youth in community project leadership			Through the District Youth Councils 6 community projects were executed per district				
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students			150 young persons engaged in job preparedness training and entrepreneurial development training.				
Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education			50 youth Engage over the summer though the DYS/ YCT program				
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students			80 unattached youth were engaged through the DYS/YCT program for skills training				
Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth			In partnership with the National AIDS Commission and other partners our collaborative efforts reached 4,400 in testing and prevention information along with services				
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people			560 youth were engaged in 4 different types of computer literacy and skills development training				
Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses			220 young persons received enterprise training and employment training and mentored in business development				
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally			200 young people were trained to be SDGs Ambassadors as part of WYC				
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups			10 youth groups				
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district			2400 youth were engaged training and recreational activities in the districts				
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center			30 young persons engaged over 10 months period focusing on skills development and agriculture, agri processing and entrepreneurship				
Promote the services and activities of the Youth Services Department through youth week promotional activities such as media appearances and a National Youth Awards Ceremony			Over 500 persons engaged as part of the National Youth Awards ceremony.				
Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy			20 youth Stakeholders engaged with Professor Henry Charles as part of a mapping exercise of the youth development environment				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP); reduce youth poverty, inequality, and hunger; promote decent work and inclusive economic growth (Horizon 2030 Vision, WPAY, SDGs)							
Enable the Creation of Protective Environments; Foster Adolescent and Youth Resilience (CYDAP)							
Young people have access to youth-friendly holistic health and well-being programs. Healthy and engaged youth with increased access to information (SDG Goal 3)							
Provide equality of access to the arts and prioritize the removal of economic, geographical, educational and social barriers to youth participation (SDG Goals 4, 5, 8 & 10)							
Develop integrated policies, programs and effective stakeholder partnerships to create an enabling environment for positive youth development in Belize. (SDG Goal 16)							
Enhance youth awareness of and active participation in matters related to climate change and environmental sustainability, generally. (SDG Goal 16)							

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of district councils established		0	0	0	6	6	12
Number of community project leadership training sessions		0	16	18	24	35	64
Number of career seminars held		0	0	0	18	24	24
No.of Financial Literacy training sessions		0	14	15	46	65	87
Number of districts in which at-risk school programs are available		6	6	6	6	6	6
Number of Sexual and Reproductive Health Workshops held		27	48	48	48	48	48
No. of IT Computer Training courses held		10	15	25	25	58	67
Number of Entrepreneurship Training sessions held		18	30	45	60	65	65
Number of Youth Ambassadors selected		2	2	2	2	2	2
Number of Youth group development workshops held		6	12	25	48	48	48
Number of district-level training and recreational activities held		16	16	24	35	57	69
Number of youths starting 4H program		30	35	32	50	50	50
Number of youths starting National Youth Cadet Services Corps		45	60	55	60	60	60
Number of promotional activities held		5	7	14	25	68	96
Number of Stakeholder meetings held		0	2	2	4	8	12
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	1,350
No. of students attending job readiness seminars		350	475	357	750	1,210	1,850
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800
Number of youth completing IT Computer Training courses		85	160	180	420	569	790
Number of youth trained in entrepreneurship		200	200	260	360	600	900
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7
Number of young persons trained in youth group development		85	140	145	255	360	790
Number of young persons participating in district-level training and recreational activities		1,500	1,780	1,850	1,900	2,480	3,100
Number of youths completing 4H program		35	50	35	50	50	50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional activities		5,650	7,600	5,400	14,050	14,600	16,800
No. of stakeholders participating in meetings		90	125	125	155	185	185

PROGRAMME:			SPORTS DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	50	GRANTS	\$2,082,914	\$2,105,676	\$2,162,100	\$2,203,767	\$2,247,000	\$2,247,000	\$2,247,000
	5	Statutory Bodies	\$2,082,914	\$2,105,676	\$2,162,100	\$2,203,767	\$2,247,000	\$2,247,000	\$2,247,000
TOTAL RECURRENT EXPENDITURE			\$2,082,914	\$2,105,676	\$2,162,100	\$2,203,767	\$2,247,000	\$2,247,000	\$2,247,000
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	391	National Sports Council	\$72,976	\$100,000	\$100,000	\$99,180	\$100,000	\$100,000	\$100,000
	1000	Furniture & Equipment	\$42,200	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
	1007	Capital Improvement of blg	\$20,895	\$125,000	\$125,000	\$109,190	\$125,000	\$0	\$0
	1650	Youth Programme and Initiatives	\$92,377	\$100,000	\$100,000	\$95,000	\$125,000	\$125,000	\$125,000
	1701	Village Sports Facilities Lightning Project	\$0	\$45,000	\$45,000	\$45,000	\$50,000	\$0	\$0
	1915	Consejo del Istmo C. A de Deportes y Recreación	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$228,448	\$395,000	\$395,000	\$373,370	\$451,000	\$276,000	\$276,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	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 2019/20					Achievements 2019/20				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track & field					Sucessfully sponsored (3) primary school sporting competitions including; basketball, volleyball and softball at the national level				
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sports coordinators					Held (4) workshops for sports coordinators and weekly training and mentorship workshops for school teachers throughout the school year				
Improve Belize's participation in regional and international sporting activities by assisting sporting associations and federations					Prepared student athletes for participation in the CODICADER Games				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Improve planning, coordination and implementation of SPORTS FOR ALL initiatives									
Increase knowledge and awareness among citizens in sporting activities									
Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system									
Enhance capacity of youth leadership in sporting programmes at the school & community levels									
Increase number of youth led sports development initiatives in schools & communities acroos Belize									
Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society									
Revision / Updating of the Sports Act to align with the Sports Policy									
Full Implementation of the National Sports Policy									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of student athletes participating in National Primary School Sports Programmes					203	215	245	280	300
Number of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines					35	12	35	35	35
Number of recruitment camps held for primary and high school aged students					0	0	0	0	0
Number of summer camps held to engage students in selective sports disciplines					28	17	28	28	35
Number of "street games" held to promote community participation in sports; specifically for at-risk children					10	4	20	30	30
Number of "after-school" sports programmes for student athletes					70	25	70	70	70
Number of "Sports Library" established in each district to facilitate access to sporting equipment by					7	3	7	7	7
Number of training workshops held for the "PE in Schools" programme					35	0	35	35	35
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Community participation in sporting activities to promote physical, mental & social well being					14	2	14	16	18
At-risk children participation in one or more sporting disciplines to promote character & moral development					300	400	500	550	600
Strengthened Regulatory Farework for the Sports Sector					0	0	1	1	1
Strengthened Sports Administration and Management with Federations & Associations					5	2	7	8	9
Strengthened Institutional Framework for Good Governance through sports					0	0	1	1	1

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	50	GRANTS	\$2,758,400	\$2,758,400	\$2,758,400	\$3,072,899	\$2,808,338	\$2,808,338	\$2,808,338
	11	NICH	\$2,758,400	\$2,758,400	\$2,758,400	\$3,072,899	\$2,808,338	\$2,808,338	\$2,808,338
TOTAL RECURRENT EXPENDITURE			\$2,758,400	\$2,758,400	\$2,758,400	\$3,072,899	\$2,808,338	\$2,808,338	\$2,808,338
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
National September Celebrations (CSF 2, NC 2.7)					National September Celebrations were executed in all six districts				
Cultural education and outreach on tangible and intangible heritage assets (CSF 3, NC 3.1.4)					25 workshops completed on tangible and intangible assets across the country				
Implementation of the National Culture Policy (CSF 2, NC 2.7)					Development of a roadmap on intellectual property rights for the culture sector, development of the Culture Implementation Plan, Established a Culture Working Group as part of the Trade Technical Team				
Strengthen the management of archeological parks (CSF 3, NC 3.1.4)					Construction of new restrooms, visitor centers and rangers quarters. 1 training programme for rangers, review of draft management plans for all archeological parks, conservation and upgrades done in Santa Rita, Cerros, Lamanai and Nim Li Punit.				
Enhance revenue collection systems (CSF 3, NC 3.1.4)					Established direct payment system with a commercial bank, setting up new revenue collection protocols, automating the collection of park entry fees				
Support cultural and community festivals (CSF 2, NC 2.7)					Implemented the Flowers Bank Festival, Carnivals in San Pedro, Dance X, Annual Jazz Festival, Annual Street Art Festival, Xmas Brukdown Festival and provided financial support to music festivals				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Enhance citizenship and national pride through the National September Celebrations Countrywide (CSF 2, NC 2.7)									
Promote the development and sustainability of culture and the creative industries (CSF 2, NC 2.7)									
Provide financial and technical support to cultural organizations (CSF 2, NC 2.7)									
Automate NICH's Revenue Collection Systems (CSF 3, NC 3.1.4)									
Implement the National Culture Policy (CSF 2, NC 2.7)									
Implement an Anti-Looting Campaign for Historical Artefacts (CSF 3, NC 3.1.4)									
Implement the Annual Archaeology Symposium (CSF 3, NC 3.1.4)									
Strengthen cultural facilities and enhance cultural spaces (CSF 2, NC 2.7)									
Facility Management and Maintenance (CSF 3, NC 3.1.4)									
Develop the professional capacity of Rangers (CSF 3, NC 3.1.4)									
Conserve the Belize National Cultural Collection of Artwork (CSF 2, NC 2.7)									
Implement cultural and community festival (CSF 2, NC 2.7)									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of September Celebrations Activities supported					30	32	30	35	35
Number of programmes developed to support the creative industries					10	12	20	25	30
Number of cultural organizations receiving technical or financial support from NiCH					10	15	18	20	20
Percentage of revenues collected through the automated systems					30%	45%	75%	95%	95%
Number of laws developed to support the implementation of the National Culture Policy					1	1	2		
Number of educational activities on archeology and anthropology research and anti-looting					15	15	20	25	25
Number of archeological parks with improved infrastructure facilities					3	4	5	6	7
Number of training programmes implemented for rangers					1	2	2	3	3
Number of cultural and community festivals implemented					6	6	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased participation of Belizean children and adults in cultural activities (exhibits, concerts, educational session, symposia, creative arts and september celebrations)					20,000	22,000	25,000	25,000	30,000
Number of visitors to archeological parks					600,000	616,000	650,000	675,000	700,000
Percentage change in revenues from archeological parks					3%	5%	6%	8%	10%

PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$916,133	\$937,425	\$1,098,427	\$981,927	\$1,020,320	\$1,051,076	\$1,079,800
	1	Salaries	\$884,679	\$904,343	\$972,591	\$897,736	\$897,875	\$924,164	\$949,477
	2	Allowances	\$8,250	\$8,754	\$78,000	\$48,156	\$68,100	\$68,100	\$70,500
	3	Wages (Unestablished Staff)	\$640	\$1,385	\$17,347	\$8,671	\$13,369	\$13,900	\$14,431
	4	Social Security	\$22,564	\$22,853	\$27,189	\$25,715	\$38,576	\$42,512	\$42,992
	5	Honorarium	\$0	\$90	\$3,300	\$1,650	\$2,400	\$2,400	\$2,400
	31	TRAVEL AND SUBSISTENCE	\$19,574	\$24,486	\$56,500	\$35,062	\$62,410	\$62,410	\$62,410
	1	Transport Allowance	\$0	\$13	\$1,500	\$750	\$1,200	\$1,200	\$1,200
	3	Subsistence Allowance	\$2,920	\$1,640	\$16,760	\$9,214	\$16,000	\$16,000	\$16,000
	4	Foreign Travel	\$4,702	\$17,002	\$25,800	\$14,514	\$33,200	\$33,200	\$33,200
	5	Other Travel Expenses	\$11,952	\$5,830	\$12,440	\$10,584	\$12,010	\$12,010	\$12,010
	40	MATERIAL AND SUPPLIES	\$89,951	\$71,398	\$123,168	\$82,532	\$188,141	\$188,141	\$188,141
	1	Office Supplies	\$15,300	\$20,831	\$23,252	\$13,056	\$47,425	\$47,425	\$47,425
	2	Books & Periodicals	\$3,127	\$647	\$1,950	\$972	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$368	\$1,045	\$1,230	\$886	\$1,699	\$1,699	\$1,699
	4	Uniforms	\$10,349	\$11,621	\$10,390	\$8,970	\$10,440	\$10,440	\$10,440
	5	Household Sundries	\$14,155	\$16,026	\$9,179	\$9,358	\$19,886	\$19,886	\$19,886
	6	Food	\$8,291	\$4,424	\$4,283	\$5,463	\$7,520	\$7,520	\$7,520
	7	Spraying Supplies	\$161	\$120	\$3,526	\$1,762	\$3,526	\$3,526	\$3,526
	14	Computer Supplies	\$29,450	\$15,170	\$48,775	\$30,309	\$76,392	\$76,392	\$76,392
	15	Office Equipment	\$8,223	\$924	\$5,725	\$4,241	\$4,925	\$4,925	\$4,925
	16	Laboratory Supplies	\$441	\$190	\$5,258	\$2,716	\$8,078	\$8,078	\$8,078
	23	Printing Services	\$87	\$400	\$9,600	\$4,800	\$6,300	\$6,300	\$6,300
	41	OPERATING COSTS	\$34,661	\$23,313	\$81,583	\$49,323	\$82,445	\$82,445	\$82,445
	1	Fuel	\$9,150	\$12,594	\$27,060	\$20,064	\$27,060	\$27,060	\$27,060
	2	Advertising	\$0	\$0	\$4,100	\$2,048	\$6,300	\$6,300	\$6,300
	3	Miscellaneous	\$17,823	\$9,971	\$13,283	\$7,846	\$15,260	\$15,260	\$15,260
	6	Mail Delivery	\$52	\$113	\$600	\$300	\$600	\$600	\$600
	7	Office Cleaning	\$165	\$635	\$5,040	\$3,315	\$4,975	\$4,975	\$4,975
	9	Conferences and Workshops	\$7,471	\$0	\$31,500	\$15,750	\$28,250	\$28,250	\$28,250
	42	MAINTENANCE COSTS	\$84,218	\$60,363	\$88,795	\$59,054	\$88,616	\$88,616	\$88,616
	1	Maintenance of Buildings	\$37,695	\$45,512	\$16,300	\$13,020	\$24,670	\$24,670	\$24,670
	2	Maintenance of Grounds	\$70	\$816	\$1,020	\$560	\$1,520	\$1,520	\$1,520
	3	Furniture and Equipment	\$17,704	\$6,641	\$9,180	\$10,706	\$13,095	\$13,095	\$13,095
	4	Vehicles	\$8,308	\$5,232	\$8,100	\$7,332	\$8,526	\$8,526	\$8,526
	5	Computer Hardware	\$9,120	\$528	\$24,570	\$12,282	\$6,611	\$6,611	\$6,611
	6	Computer Software	\$2,341	\$1,004	\$5,600	\$2,798	\$9,194	\$9,194	\$9,194
	7	Laboratory Equipment	\$2,219	\$0	\$6,100	\$3,052	\$6,100	\$6,100	\$6,100
	8	Other Equipment	\$6,328	\$0	\$14,925	\$7,461	\$15,900	\$15,900	\$15,900
	9	Spares for Equipment	\$434	\$631	\$3,000	\$1,842	\$3,000	\$3,000	\$3,000
	43	TRAINING	\$49,159	\$7,037	\$47,640	\$25,637	\$57,000	\$57,000	\$57,000
	1	Course Costs	\$15,615	\$2,928	\$25,140	\$12,570	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$33,544	\$4,110	\$22,500	\$13,067	\$27,000	\$27,000	\$27,000
	46	PUBLIC UTILITIES	\$19,499	\$17,804	\$30,000	\$25,829	\$26,400	\$26,400	\$26,400
	4	Telephone	\$19,499	\$17,804	\$30,000	\$25,829	\$26,400	\$26,400	\$26,400
	48	CONTRACTS & CONSULTANCIES	\$7,079	\$17,500	\$30,000	\$65,000	\$50,000	\$50,000	\$50,000
	2	Payments to Consultants	\$7,079	\$17,500	\$30,000	\$65,000	\$50,000	\$50,000	\$50,000
	50	GRANTS	\$1,517	\$2,609	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
	23	Archives Fund	\$1,517	\$2,609	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$1,221,790	\$1,161,935	\$1,566,113	\$1,329,366	\$1,585,332	\$1,616,088	\$1,644,812
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$33,093	\$14,143	\$20,000	\$23,236	\$25,000	\$25,000	\$25,000
	1002 Purchase of a Computer		\$11,256	\$11,648	\$12,500	\$6,250	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement of buildings		\$9,725	\$9,992	\$10,000	\$5,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$54,074	\$35,783	\$42,500	\$34,486	\$45,000	\$45,000	\$45,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20					
Enhance the Records and Information Management System of the Government of Belize			Restructured management systems in six (6) departments, provided assistance in preservation of records at Attonery's General Office. Provided records management training for the Clerical and Clerical Promotional Classes					
Strengthen existing and form new partners to benefit from technical training and exchange programs			Five (5) officers were trained in Records Management, three (3) officers were trained in Preventative Preservation, one (1) officer in Wifi security and three (3) officers attended international conferences and workshopsand established networking with ICA , EBAM and strenthen existing ties with CARBICA					
Promote public awareness of the importance of the country's records and promote research on Belizean history			Promote Awareness of archival collection through the translation of Spanish Records on the Battle of St. George's Caye. Promote the Study of Belizean History through the launch of first BARS Annual Lecture Series in PG Town. Organized tours for students and showcased two (2) exhibits [CEMO Symopsium and Belmopan Day] . Collaborated with the National Library Service in Pg with the hosting of their lecture series					
Increase ICTs in the management and provision of archival services			Successful transition to CITO's Network Management. Upgrading of computer stations and increase capacity for digital storage. Databases created for Guatemala Records, Return of Files and continue with improving the back up system for data					
Acquire, preserve and provide access to records and archives for public consultation			Scanned Acts Collection for the period 1871-1917, Verification of Grant files for the period 1970-1994, data entered Record Indexes and Billboard Newspaper Index for the period 1962-1965. Assisted the public in various queries					
Secure custody of the collections by infrastructure improvemnets and investments			Improved the security system in certain araes of the Department and Record Center. Purchased neccesary equipment and supplies to enhance and improve efficiency and the working environment [buidling and reconconfiguration of shelving in both record centerand at the main office; computers, laptop and tablet, dry rack, working laboratory tables, preservation equipment and boxes . Improve in temperature control environment for the records (AC Units and de-humidifiers)					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Training and Professional Development								
Improvement of archival and public sector records management								
Establishment of Digitization Unit								
Development of 2019-2022 Strategic Plan, of which a Public Sector Electronic Records Managemant System is a key component								
Acquisition for immediate additional rental for Archival and Public Sector Records Storage and land for future construction of a Record Center and Archives Designed Building								
Management of daily affairs and the effective implentation of the BARS Act (2004) with the assistance of the Archives Advisory Board								
Acquisition of Vehicles								
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of agencies visited		7	10	6				
Number of archival records appraised		4,000	2,000	6,600				
Number of public sector records appraised		200	300	450				
Number of records catalogued		8,000	9,000	9,236				
Number of records processed		200	1,000	6,552				
Number of records scanned		1,500	1,800	2,321				
Number of databases created		6	10	2				
Number of records digitized		5,200	5,500	2,000				
Number of records cleaned		200	300	300				
Number of outreach programmes		3	4	5				
Number of records that undergone the preservation/conservation process		607	1,000	13,857				
Number of personnel trained in executive, clerical, secreterial, financial and technical areas		7	10	83				
Five to six additional technical officers with increased knowledge and skills in archives and records management					5	5	5	
Restructuring records management systems in six to ten departments					8	9	10	
compiling databases, expanding indexes of the archival collections					5	7	10	
50-75 public officers trained in the fundamentals of records management					50	60	75	
Increase efficiency of preservation program					20,000	25,000	30,000	
Digitization of major collections of Guatemala Records and other fragile records					2	2	2	
Ongoing dialog with consultants for development of Strategic plan 2019-22					1			
Rental of additional storage space for records/ facilitate timely transfer of public and archival records					1	1	1	
Acquisition of adjoining lands					2			
Operational processes carried out in an efficient manner to achieve the department's mandate					6	6	6	
Support for management's key programs and daily operations					2	1		

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

**MINISTRY OF FOOD AND
AGRICULTURE AND
IMMIGRATION AND
MINISTRY OF FISHERIES,
FORESTRY, THE ENVIRONMENT
AND SUSTAINABLE
DEVELOPMENT**

MINISTRY : MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF 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								
Fisheries Resources Management & Development								
To ensure that Belize's development is sound through effective environmental management for present and future generations								
In the context of the GSD, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 attracting foreign investment, in particular, NC 1.2.1 enhance coordination of investment promotion; NC1.3.5 technological adaptation and innovation (including green technology); NC3.1 wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 water resource management; NC3.1.3 disaster risk management and climate change resilience; NC3.1.5 marine and aquatic resources; and NC3.3 waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
051	AGRICULTURE RESEARCH AND DEVELOPMENT	\$20,619,193	\$14,560,049	\$8,806,937	\$8,731,387	\$6,107,437	\$4,628,615	\$4,637,507
	Recurrent Expenditure	\$1,953,393	\$2,123,133	\$2,066,237	\$2,023,535	\$2,148,467	\$2,176,645	\$2,205,537
	Capital II Expenditure	\$1,015,603	\$2,098,982	\$1,840,700	\$1,382,790	\$2,058,970	\$2,051,970	\$2,031,970
	Capital III Expenditure	\$17,650,198	\$10,337,934	\$4,900,000	\$5,325,062	\$1,900,000	\$400,000	\$400,000
052	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,986,360	\$6,231,027	\$5,395,325	\$5,417,471	\$5,429,675	\$5,499,910	\$5,557,842
	Recurrent Expenditure	\$4,986,360	\$6,231,027	\$5,395,325	\$5,417,471	\$5,429,675	\$5,499,910	\$5,557,842
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	AQUACULTURE	\$332,736	\$389,991	\$351,753	\$346,920	\$359,246	\$368,088	\$374,787
	Recurrent Expenditure	\$332,736	\$389,991	\$351,753	\$346,920	\$359,246	\$368,088	\$374,787
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	COOPERATIVES	\$781,352	\$976,702	\$889,040	\$830,795	\$893,835	\$907,406	\$924,420
	Recurrent Expenditure	\$766,454	\$951,706	\$877,040	\$824,795	\$868,835	\$882,406	\$899,420
	Capital II Expenditure	\$14,898	\$24,996	\$12,000	\$6,000	\$25,000	\$25,000	\$25,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$1,726,800	\$1,772,965	\$1,762,480	\$1,744,085	\$1,800,937	\$1,800,937	\$1,800,937
	Recurrent Expenditure	\$1,726,800	\$1,693,503	\$1,762,480	\$1,744,085	\$1,800,937	\$1,800,937	\$1,800,937
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$79,463	\$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	\$1,974,103	\$2,053,086	\$2,253,656	\$2,127,072	\$2,246,272	\$2,196,632	\$2,209,751
	Capital II Expenditure	\$489,352	\$559,974	\$615,000	\$527,012	\$661,465	\$661,465	\$681,465
	Capital III Expenditure	\$682,792	\$5,362,501	\$6,688,000	\$6,194,750	\$5,475,000	\$1,500,000	\$0
057	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,459,222	\$2,542,786	\$2,891,958	\$2,783,495	\$2,996,596	\$3,061,793	\$3,120,426
	Recurrent Expenditure	\$2,459,222	\$2,503,979	\$2,786,958	\$2,702,264	\$2,794,696	\$2,871,193	\$2,933,526
	Capital II Expenditure	\$0	\$38,807	\$105,000	\$81,231	\$201,900	\$190,600	\$186,900
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FORESTRY RESOURCE MANAGEMENT	\$3,121,122	\$3,183,397	\$3,462,349	\$3,302,973	\$3,614,924	\$3,715,141	\$3,792,140
	Recurrent Expenditure	\$2,976,029	\$3,007,993	\$3,277,349	\$3,127,183	\$3,377,424	\$3,477,641	\$3,554,640
	Capital II Expenditure	\$145,092	\$175,404	\$185,000	\$175,790	\$237,500	\$237,500	\$237,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	ENVIRONMENTAL MANAGEMENT	\$1,059,582	\$1,067,726	\$1,183,166	\$1,064,761	\$1,242,374	\$1,256,032	\$1,276,189
	Recurrent Expenditure	\$998,482	\$985,314	\$1,068,356	\$999,856	\$1,129,614	\$1,155,272	\$1,175,429
	Capital II Expenditure	\$61,100	\$82,412	\$114,810	\$64,905	\$112,760	\$100,760	\$100,760
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT	\$159,261	\$163,637	\$196,234	\$178,728	\$228,726	\$231,230	\$233,048
	Recurrent Expenditure	\$159,261	\$163,637	\$196,234	\$178,728	\$228,726	\$231,230	\$233,048
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	SOLID WASTE MANAGEMENT	\$5,585,460	\$9,069,204	\$6,394,387	\$8,110,374	\$10,439,160	\$10,440,627	\$10,429,242
	Recurrent Expenditure	\$350,924	\$256,604	\$314,387	\$283,057	\$336,415	\$343,372	\$349,242
	Capital II Expenditure	\$4,543,180	\$4,997,685	\$3,580,000	\$4,013,752	\$8,102,745	\$10,097,255	\$10,080,000
	Capital III Expenditure	\$691,357	\$3,814,914	\$2,500,000	\$3,813,565	\$2,000,000	\$0	\$0
066	IMMIGRATION AND NATIONALITY	\$9,006,646	\$9,086,621	\$8,061,509	\$8,699,015	\$8,474,744	\$8,613,394	\$8,664,727
	Recurrent Expenditure	\$8,673,333	\$8,899,104	\$7,986,509	\$8,468,202	\$8,160,744	\$8,299,394	\$8,350,727
	Capital II Expenditure	\$333,313	\$187,518	\$75,000	\$230,812	\$314,000	\$314,000	\$314,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL BUDGET CEILING	\$52,983,980	\$57,019,667	\$48,951,794	\$50,058,837	\$49,970,390	\$44,881,269	\$43,702,482
Recurrent Expenditure	\$27,357,096	\$29,259,077	\$28,336,284	\$28,243,167	\$28,881,050	\$29,302,719	\$29,644,887
Capital II Expenditure	\$6,602,538	\$8,165,777	\$6,527,510	\$6,482,293	\$11,714,340	\$13,678,550	\$13,657,595
Capital III Expenditure	\$19,024,346	\$19,594,813	\$14,088,000	\$15,333,377	\$9,375,000	\$1,900,000	\$400,000
SUMMARY OF RECURRENT EXPENDITURE	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS	\$20,987,115	\$22,879,816	\$20,750,387	\$21,549,521	\$21,268,336	\$21,771,451	\$22,156,519
231:TRAVEL & SUBSISTENCE	\$503,288	\$483,402	\$611,762	\$554,156	\$594,033	\$594,033	\$594,033
340:MATERIALS & SUPPLIES	\$1,078,693	\$1,127,125	\$1,284,739	\$1,055,922	\$1,281,728	\$1,281,729	\$1,268,894
341:OPERATING COSTS	\$1,463,210	\$1,381,527	\$1,581,628	\$1,495,925	\$1,673,121	\$1,673,821	\$1,674,385
342:MAINTENANCE COSTS	\$700,449	\$853,627	\$1,028,653	\$820,683	\$978,460	\$978,460	\$958,633
343:TRAINING	\$50,537	\$51,560	\$101,600	\$79,428	\$101,600	\$101,600	\$101,600
346:PUBLIC UTILITIES	\$487,031	\$428,516	\$577,835	\$417,348	\$531,035	\$448,887	\$438,085
348:CONTRACTS & CONSULTANCY	\$59,972	\$60,000	\$60,000	\$62,500	\$65,000	\$65,000	\$65,000
349:RENTS & LEASES	\$0	\$0	\$277,200	\$138,600	\$286,800	\$286,800	\$286,800
350:GRANTS	\$2,026,800	\$1,993,503	\$2,062,480	\$2,069,085	\$2,100,937	\$2,100,937	\$2,100,937
TOTAL RECURRENT EXPENDITURE	\$27,357,096	\$29,259,077	\$28,336,284	\$28,243,167	\$28,881,050	\$29,302,719	\$29,644,887
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	30	30	30	30	37	37	37
Technical/Front Line Services	144	150	148	288	326	328	330
Administrative Support	139	134	135	129	126	127	127
Non-Established	186	186	185	199	209	206	206
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	499	500	498	646	698	698	700

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			National Coordinating Committee for Agriculture Research and Development: “to strengthen the core public agricultural services that provide access to innovative productive & competitive-technology corresponding to market opportunities, while reactivating and expanding capacity building”						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,453,717	\$1,684,380	\$1,610,678	\$1,635,846	\$1,693,457	\$1,721,635	\$1,750,527
1	Salaries		\$1,353,943	\$1,580,702	\$1,385,946	\$1,474,323	\$1,459,436	\$1,485,183	\$1,513,469
2	Allowances		\$69,044	\$68,307	\$94,052	\$76,200	\$88,150	\$88,150	\$88,150
3	Wages (Unestablished Staff)		\$2,593	\$3,064	\$99,776	\$50,002	\$101,078	\$102,897	\$103,503
4	Social Security		\$28,137	\$32,307	\$30,904	\$35,321	\$44,793	\$45,405	\$45,405
31	TRAVEL AND SUBSISTENCE		\$78,405	\$64,613	\$70,625	\$67,775	\$70,624	\$70,624	\$70,624
1	Transport Allowance		\$32,425	\$33,125	\$32,400	\$33,027	\$32,400	\$32,400	\$32,400
2	Mileage Allowance		\$0	\$36	\$541	\$271	\$541	\$541	\$541
3	Subsistence Allowance		\$43,139	\$24,732	\$21,920	\$25,064	\$21,920	\$21,920	\$21,920
5	Other Travel Expenses		\$2,840	\$6,719	\$15,764	\$9,413	\$15,764	\$15,764	\$15,764
40	MATERIAL AND SUPPLIES		\$39,194	\$39,261	\$39,758	\$35,731	\$39,758	\$39,758	\$39,758
1	Office Supplies		\$10,722	\$9,706	\$11,610	\$9,987	\$11,610	\$11,610.00	\$11,610
2	Books & Periodicals		\$2,128	\$771	\$1,350	\$1,130	\$1,350	\$1,350.00	\$1,350
3	Medical Supplies		\$131	\$301	\$912	\$590	\$912	\$912.00	\$912
4	Uniforms		\$1,869	\$1,037	\$5,900	\$2,948	\$5,900	\$5,900.00	\$5,900
5	Household Sundries		\$7,903	\$15,936	\$10,384	\$11,816	\$10,384	\$10,384.00	\$10,384
14	Computer Supplies		\$7,245	\$10,185	\$1,012	\$3,887	\$1,012	\$1,012.00	\$1,012
15	Office Equipment		\$9,197	\$1,324	\$8,590	\$5,374	\$8,590	\$8,590.00	\$8,590
41	OPERATING COSTS		\$122,051	\$124,803	\$134,476	\$134,368	\$133,928	\$133,928	\$133,928
1	Fuel		\$116,536	\$121,099	\$118,698	\$123,837	\$118,150	\$118,150	\$118,150
2	Advertising		\$686	\$985	\$5,520	\$2,760	\$5,520	\$5,520	\$5,520
3	Miscellaneous		\$4,690	\$1,964	\$3,150	\$3,465	\$3,150	\$3,150	\$3,150
6	Mail Delivery		\$16	\$290	\$1,008	\$504	\$1,008	\$1,008	\$1,008
9	Conferences and Workshops		\$124	\$466	\$6,100	\$3,802	\$6,100	\$6,100	\$6,100
42	MAINTENANCE COSTS		\$56,172	\$66,632	\$67,280	\$59,285	\$67,280	\$67,280	\$67,280
1	Maintenance of Buildings		\$3,567	\$4,468	\$4,000	\$4,700	\$4,000	\$4,000	\$4,000
2	Maintenance of Grounds		\$20	\$7,945	\$1,320	\$2,186	\$1,320	\$1,320	\$1,320
3	Furniture and Equipment		\$2,153	\$7,156	\$9,350	\$10,737	\$9,350	\$9,350	\$9,350
4	Vehicles		\$50,208	\$47,063	\$44,060	\$35,448	\$44,060	\$44,060	\$44,060
5	Computer Hardware		\$0	\$0	\$750	\$1,362	\$750	\$750	\$750
6	Computer Software		\$225	\$0	\$4,025	\$2,335	\$4,025	\$4,025	\$4,025
9	Spares for Equipment		\$0	\$0	\$3,775	\$2,518	\$3,775	\$3,775	\$3,775
43	TRAINING		\$6,923	\$6,974	\$7,400	\$6,604	\$7,400	\$7,400	\$7,400
1	Course Costs		\$0	\$0	3200	1598	3200	3200	3200
5	Miscellaneous		\$6,923	\$6,974	\$4,200	\$5,006	\$4,200	\$4,200	\$4,200
46	PUBLIC UTILITIES		\$136,958	\$136,470	\$136,020	\$83,926	\$136,020	\$136,020	\$136,020
4	Telephone		\$136,958	\$136,470	\$136,020	\$83,926	\$136,020	\$136,020	\$136,020
48	CONTRACTS & CONSULTANCIES		\$59,972	\$0	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$59,972	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,953,393	\$2,123,133	\$2,066,237	\$2,023,535	\$2,148,467	\$2,176,645	\$2,205,537
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	149	Research & Development	\$20,333	\$33,811	\$80,000	\$48,766	\$100,000	\$100,000	\$100,000
	151	Statistical Data Collection & Analysis	\$22,940	\$427,781	\$300,000	\$370,215	\$300,500	\$300,500	\$300,500
	214	National Agricultural Show	\$0	\$199,509	\$75,000	\$37,500	\$50,000	\$50,000	\$50,000
	1000	Furniture & Equipment	\$12,927	\$18,163	\$20,000	\$14,978	\$40,000	\$40,000	\$20,000
	1002	Purchase of a Computer	\$24,626	\$9,866	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1113	Support to Districts (MAFC)	\$76,796	\$109,817	\$155,700	\$121,930	\$100,000	\$100,000	\$100,000
	1119	Agricultural Diversification		\$130,649	\$75,000	\$53,442	\$187,000	\$187,000	\$187,000
	1123	Support to Traditional Crops	\$98,528	\$50,698	\$125,000	\$94,295	\$158,000	\$158,000	\$158,000
	1124	Renovation - Ministry of Agriculture	\$99,314	\$539,930	\$75,000	\$67,715	\$100,000	\$100,000	\$100,000
	1131	Purchase/construction of bldg	\$0	\$96,500	\$0	\$0	\$0	\$0	\$0
	1426	National Livestock Program	\$49,298	\$46,584	\$85,000	\$52,281	\$92,470	\$92,470	\$92,470
	1427	Support to Nutrition Security Commission	\$21,696	\$25,263	\$40,000	\$25,928	\$96,000	\$96,000	\$96,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1487	Project Execution Unit	\$392,428	\$249,328	\$200,000	\$149,702	\$150,000	\$150,000	\$150,000
	1628	School Feeding & Nutrition Program	\$19,847	\$20,929	\$70,000	\$38,943	\$91,000	\$91,000	\$91,000
	1778	Agro-Marketing Development	\$23,000	\$8,019	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1779	Aqua Culture Project	\$48,721	\$11,639	\$40,000	\$20,000	\$62,000	\$55,000	\$55,000
	1780	Bio-Safety Council	\$11,328		\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1781	Horticulture Program	\$75,590	\$49,740	\$60,000	\$46,418	\$50,000	\$50,000	\$50,000
	1782	Monitoring and Evaluation	\$18,230	\$8,306	\$10,000	\$8,128	\$12,000	\$12,000	\$12,000
	1784	Rice Project	\$0	\$0	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$22,243	\$0	\$0	\$0	\$0	\$0
	1929	Econ. Development Council	\$0	\$0	\$0	\$2,057	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1970	Caribbean Food Crop Society	\$0	\$40,206	\$0	\$0	\$0	\$0	\$0
	1974	World Food Day	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1980	Water Management and Climate Change	\$0	\$0	\$40,000	\$25,795	\$80,000	\$80,000	\$80,000
	1981	Support to Farmer(Disaster Risk Recovery)	\$0	\$0	\$50,000	\$25,000	\$50,000	\$50,000	\$50,000
	1982	Future Farmers Program	\$0	\$0	\$50,000	\$34,697	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$1,015,603	\$2,098,982	\$1,840,700	\$1,382,790	\$2,058,970	\$2,051,970	\$2,031,970

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	232		Support to Traditional Crops	\$98,158	\$0	\$0	\$0	\$0	\$0
	1587	EU	EU - BRDO Project	\$2,472,578	\$0	\$1,500,000	\$716,164	\$500,000	\$0
	1634	EU (G)	EU - Sugar Support	\$5,795,124	\$458,712	\$1,000,000	\$623,585	\$500,000	\$0
	1635	EU (G)	EU - Banana	\$9,104,338	\$9,805,057	\$2,000,000	\$3,385,373	\$500,000	\$0
	1902	WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$180,000	\$0	\$0	\$0	\$0	\$0
	1958	IFAD	Resilient Rural Belize	\$0	\$0	\$400,000	\$200,000	\$400,000	\$400,000
	1966	FAO	Mesoamerica Without Hunger	\$0	\$74,166	\$0	\$0	\$0	\$0
	1974	FAO	World Food Day	\$0	\$0	\$0	\$900	\$0	\$0
	1981		Support to Farmer(Disaster Risk Recovery)	\$0	\$0	\$0	\$399,040	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$17,650,198	\$10,337,934	\$4,900,000	\$5,325,062	\$1,900,000	\$400,000	\$400,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers					Six crop information sheet revised and two commodity (onion, sweet peppers) registered 10% increase in productivity				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems					Necessary groundwork still being done				
Increase impact of research through strategic networking with national and international research institutions and extension services					Strategic networking was strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB, ROC Technical Mission, CDF, FAO				
Expand production area of livestock in Belize through the availability and affordability of quality breeding stock at Central Farm livestock section					Limited quality breed stock was provided at Central Farm mainly through bull rental and sale of breeding stock.				
National Sheep and Goat Breeding Program					Establishment of certification digital system, Importation of 29 head of Kathadin Breeding stock, Establishment of conveyor belts and elevator at the Sheep Barn				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					Capacity building in nutrition and health management was provided to producers. Improved livestock feeding systems included forage banks and improved pastures which were promoted in Corozal, Orange Walk, Belize and Cayo District				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Agro-processing worked on product development of banana porridge meal as well as coconut oil processing; conducted a series of training workshops, tours of facility, construction of a visitors viewing room, change room and restroom at unit; Attended a number of promotional fairs promoting the products and the services the unit has to offer; The program still continues in need of a Food Technologist as well as a number of infrastructural improvements to meet the Food Safety Protocols Set by BAHA for processing facilities				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information					An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis. Establishment of Belize Agriculture Information Management System and Virtual Marketing Platform				
Key Programmes Strategies/Activities for 2020/21 (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			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Open-pollinated yellow corn commerical seed (lbs)			35,000	20,000	35,000		5,000	3,500	30,000
Open pollinated yellow corn stock seed (lbs)			4,000	3,000	4,000				
Small red bean commercial seed (lbs)			5,000	4,500	5,000			8,000	5,000
Small black bean commercial seed (lbs)			5,000	4,000	5,000			5,000	5,000
Small red bean stock seed (lb)			1,500	800	1,500				
Small black bean stock seed (lb)			1,500	800	1,500				
No. of trainings workshop in Crop technology							10	9	10
Number of assorted fruit tree seedlings sold			200	600			1,000	700	1,200
Number of trained participants in crop technology							100	60	100
Lbs of vegetables produced by Horticulture Unit			1,000	1,000			1,000	3,500	2,000
Number of vegetable demonstration plots			5	5			5	5	5
Number of efficacy evaluations carried out			3	3			3		2
Number of revised crop information sheets produced by Horticulture Unit			3	3			3	15	10

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

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

PROGRAMME:			NATIONAL AGRICULTURAL EXTENSION SERVICES						
PROGRAMME OBJECTIVE:			To provide technical support services, capacity building of producers and collect agriculture data and information for decision making						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$4,248,232	\$5,458,195	\$4,581,448	\$4,664,996	\$4,620,623	\$4,690,107	\$4,747,432
1	Salaries		\$4,060,947	\$4,905,234	\$2,187,478	\$3,269,777	\$2,234,194	\$2,292,896	\$2,352,301
2	Allowances		\$35,681	\$395,487	\$584,827	\$394,315	\$581,600	\$578,600	\$573,500
3	Wages (Unestablished Staff)		\$1,950	\$7,324	\$1,654,602	\$837,107	\$1,604,089	\$1,606,778	\$1,609,798
4	Social Security		\$149,653	\$150,150	\$153,641	\$163,347	\$200,140	\$211,233	\$211,233
5	Honorarium		\$0	\$0	\$900	\$450	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$76,989	\$79,861	\$95,240	\$90,401	\$93,500	\$93,500	\$93,500
3	Subsistence Allowance		\$63,036	\$75,000	\$73,040	\$77,505	\$72,980	\$72,980	\$72,980
5	Other Travel Expenses		\$13,953	\$4,861	\$22,200	\$12,896	\$20,520	\$20,520	\$20,520
40	MATERIAL AND SUPPLIES		\$249,756	\$264,319	\$266,782	\$237,224	\$267,592	\$267,593	\$267,593
1	Office Supplies		\$42,558	\$35,094	\$45,674	\$36,247	\$45,657	\$45,657	\$45,657
2	Books & Periodicals		\$0	\$0	\$1,208	\$602	\$1,208	\$1,208	\$1,208
3	Medical Supplies		\$6,181	\$13,481	\$6,272	\$5,287	\$6,273	\$6,273	\$6,273
4	Uniforms		\$23,532	\$7,610	\$25,816	\$14,856	\$25,923	\$25,923	\$25,923
5	Household Sundries		\$42,208	\$47,689	\$25,547	\$34,945	\$28,072	\$28,072	\$28,072
6	Food		\$3,966	\$5,349	\$7,340	\$6,113	\$7,340	\$7,340	\$7,340
7	Spraying Supplies		\$12,005	\$16,778	\$24,562	\$19,397	\$24,557	\$24,557	\$24,557
8	Spares (Farm Equipment)		\$55,540	\$51,703	\$29,543	\$34,623	\$29,535	\$29,535	\$29,535
9	Animal Feed		\$28,419	\$36,819	\$45,254	\$43,370	\$45,254	\$45,254	\$45,254
10	Animal Pasture		\$13,579	\$5,303	\$15,261	\$9,349	\$15,211	\$15,211	\$15,211
11	Production Supplies		\$0	\$851	\$8,280	\$4,140	\$8,280	\$8,280	\$8,280
14	Computer Supplies		\$6,658	\$13,873	\$10,752	\$7,619	\$10,748	\$10,749	\$10,749
15	Office Equipment		\$15,108	\$29,768	\$21,273	\$20,675	\$19,534	\$19,534	\$19,534
41	OPERATING COSTS		\$281,178	\$272,966	\$299,248	\$289,835	\$299,117	\$299,867	\$300,481
1	Fuel		\$260,599	\$246,017	\$272,031	\$262,218	\$273,000	\$273,000	\$273,614
2	Advertising		\$0	\$0	\$600	\$300	\$250	\$250	\$250
3	Miscellaneous		\$19,667	\$20,157	\$14,232	\$20,299	\$14,232	\$14,232	\$14,232
9	Conferences and Workshops		\$912	\$6,792	\$12,385	\$7,017	\$11,635	\$12,385	\$12,385
42	MAINTENANCE COSTS		\$130,019	\$155,256	\$150,592	\$134,008	\$146,828	\$146,828	\$146,821
1	Maintenance of Buildings		\$18,497	\$22,552	\$23,343	\$18,532	\$20,249	\$20,249	\$20,249
2	Maintenance of Grounds		\$2,585	\$6,193	\$13,294	\$10,186	\$12,715	\$12,715	\$12,708
3	Furniture and Equipment		\$6,650	\$15,308	\$20,581	\$15,533	\$20,490	\$20,490	\$20,490
4	Vehicles		\$102,038	\$111,204	\$83,109	\$84,628	\$83,109	\$83,109	\$83,109
5	Computer Hardware		\$0	\$0	\$3,460	\$1,726	\$3,460	\$3,460	\$3,460
6	Computer Software		\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
8	Other Equipment		\$250	\$0	\$1,270	\$634	\$1,270	\$1,270	\$1,270
9	Spares for Equipment		\$0	\$0	\$1,335	\$669	\$1,335	\$1,335	\$1,335
43	TRAINING		\$186	\$430	\$1,000	\$502	\$1,000	\$1,000	\$1,000
5	Miscellaneous		\$186	\$430	\$1,000	\$502	\$1,000	\$1,000	\$1,000
46	PUBLIC UTILITIES		\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
2	Gas (Butane)		\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$4,986,360	\$6,231,027	\$5,395,325	\$5,417,471	\$5,429,675	\$5,499,910	\$5,557,842
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	55	55	55	55
Administrative Support			10	10	10	25	25	25	25
Non-Established			51	51	51	63	63	63	63
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	150	150	150	150
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
The National Extension Service aims at promoting agriculture through a programmatic approach that will facilitate knowledge gathering, information exchange, and improved communication among stakeholders					Carried out technical trainings and capacity building. Technical information was compiled and disseminated to the producers. Statistical data and information was collected to support the implementatio of Belize Agriculture Information Management System (BAIMS)				
The National Extension Service continues empowering the farming community to increase production, income and increase resiliency of farming communities through the promotion of climate smart agriculture and adoption or adaptation of technological innovations.					Covered structures, onions storage, irrigation and fertilizaton, adoption of high yielding varieties of corn and beans were promoted. Manual, precision planters for onions, corn, beans were introduced to small producers				
To transform the agriculture stations into model farms through the establishment of an integrated farming system that will serve as a training center					Three agriculture sub-stations (Yo Creek, Stann Creek and Toledo) have recorded between 30 to 50% improvement in infrastructure. Yo Creek and Toledo have introduced regenerative poultry production at the stations to supply improved genetic poultry and promote improved production techniques				
Promote food security among agro communities through the introduction of a diversified and sustainable production system (crops, livestock and agro-processing)					School and backyard gardens were pursued throughout the country and, collaborated with Ministry of Health and Ministry of Education in promoting healthy wholesome foods				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Facilitate knowledge gathering, information exchange and improved communication among stakeholders									
Improve coordination, communication and strengthen the institutional capacities of the Extension Service									
Mobilize resources for the implementation of development plans in the farming communities									
Enhance networking with national and regional Extension services/research									
Upgrade the agriculture sub-station to facilitate the transfer of innovative technologies and continue capacity building of field technical personnel and producers									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of onion storage units constructed	4	5	4		1	1	1
Number of onion storage structures established	11	23	11		10	49	15
Number of onion storage structures rehabilitated	5	5	5		5	30	5
Number of demonstration plots established (corn)	28	10	28		28	5	4
Number of demonstration plots established (beans)	11	10	11		11	3	142
Number of school gardens established	12	25	10		10	33	10
Number of backyard gardens established.	60	55	65		60	78	25
Number of protein energy bank established.	35	25	25		24	25	12
Number of acres of corn established at the station	45	15	45		45	2	10
Number of assorted fruit trees produced (mango, avocado, soursop, coconut)	4,500	2,000	4,500		4,500	3,600	3,000
Number of technical trainings conducted	60	40	60		60	80	60
Number of brochures developed.	6	6	6		6	11	6
Number of factsheets produced	6	4	6		6	7	6
Number of farmer exchange visits		10	1		1	37	12
Number of radio talk show	12	12	12		12	15	12
Number of agriculture fairs/shows	7	6	7		7	5	5
Number of field days	6	5	6		6	17	12
Percentage of district stations equipped with E-communication	35%	10%	35%		30%	90%	100%
Percentage of satisfaction with ministry personnel and farmers	25%	40%	50%		75%	75%	80%
Regenerative Poultry demonstration sites established					2	1	3
Number of chicken of improved genetics supplied					2,000	1,200	2,500
Apiary Demonstration Sites					3	2	4
Quality Swine genetic stock supplied to producers					50	23	50
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 onions with respect to 2017	20%	5%	20%		20%	15%	10%
Prolong (in months) the shelf life of onions	3	2	3		3	4	4
Number of farmers adopting appropriate technology to mitigate the effects of climate change on tomato and sweet pepper production	11	20	11		10	235	250
Number of farmers adopting the improved techlogy (corn)	28	15	28		28	918	1,000
Number of farmers adopting the improved technorology (beans)	11	12	11		11	703	800
Number of schools with established school gardens	12	6	10		10	65	70
Number of families involved in backyard gardens	60	40	65		60	139	150
Number of farmers producing alternative feed	35	20	25		24	90	120
Decrease the cost of feed consumption at the agricultural stations (percentage)	5%	5%	10%		15%	15%	15%
Number of farmers planting fruit trees	45	25	45		45	118	125
Number of production statistical reports	4	6	4		4	12	12
Percentage satisfaction among the extension service	25%	75%	40%		35%	75%	90%
Percentage of technical staff adopting standard operating procedures	50%	40%	25%		30%	65%	70%

PROGRAMME:			AQUACULTURE						
PROGRAMME OBJECTIVE:			Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$235,297	\$297,021	\$249,052	\$256,287	\$262,818	\$271,710	\$278,459
	1	Salaries	\$225,531	\$287,185	\$135,853	\$194,036	\$146,099	\$151,278	\$156,457
	3	Wages (Unestablished Staff)	\$0	\$0	\$97,259	\$48,629	\$98,470	\$100,041	\$101,611
	4	Social Security	\$9,766	\$9,836	\$9,940	\$10,623	\$12,249	\$14,391	\$14,391
	7	Overtime	\$0	\$0	\$6,000	3000	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$11,741	\$6,135	\$11,690	\$10,675	\$9,690	\$9,690	\$9,690
	3	Subsistence Allowance	\$10,880	\$4,937	\$8,000	\$8,211	\$6,000	\$6,000	\$6,000
	5	Other Travel Expenses	\$862	\$1,199	\$3,690	\$2,464	\$3,690	\$3,690	\$3,690
	40	MATERIAL AND SUPPLIES	\$53,958	\$41,630	\$42,060	\$35,201	\$42,060	\$42,060	\$42,060
	1	Office Supplies	\$5,286	\$2,916	\$2,175	\$1,602	\$2,175	\$2,175	\$2,175
	4	Uniforms	\$1,380	\$4,358	\$2,394	\$2,806	\$2,394	\$2,394	\$2,394
	5	Household Sundries	\$9,533	\$6,235	\$4,441	\$7,655	\$4,441	\$4,441	\$4,441
	6	Food	\$3,477	\$1,817	\$900	\$942	\$900	\$900	\$900
	9	Animal Feed	\$9,220	\$16,043	\$14,400	\$11,858	\$14,400	\$14,400	\$14,400
	14	Computer Supplies	\$1,908	\$3,163	\$1,116	\$1,042	\$1,116	\$1,116	\$1,116
	15	Office Equipment	\$21,707	\$5,778	\$2,950	\$1,973	\$2,950	\$2,950	\$2,950
	16	Laboratory Supplies	\$1,446	\$736	\$10,536	\$5,747	\$10,536	\$10,536	\$10,536
	17	Test Equipment	\$0	\$583	\$3,148	\$1,576	\$3,148	\$3,148	\$3,148
	41	OPERATING COSTS	\$18,201	\$21,109	\$24,934	\$23,456	\$22,331	\$22,281	\$22,231
	1	Fuel	\$17,665	\$18,072	\$21,759	\$17,319	\$19,106	\$19,106	\$19,106
	2	Advertising	\$0	\$150	\$550	\$1,417	\$550	\$550	\$550
	3	Miscellaneous	\$0	\$2,216	\$1,400	\$3,595	\$1,450	\$1,400	\$1,350
	9	Conferences and Workshops	\$536	\$671	\$1,225	\$1,125	\$1,225	\$1,225	\$1,225
	42	MAINTENANCE COSTS	\$13,539	\$23,981	\$23,557	\$21,069	\$21,887	\$21,887	\$21,887
	1	Maintenance of Buildings	\$2,658	\$4,522	\$2,575	\$1,393	\$2,575	\$2,575	\$2,575
	2	Maintenance of Grounds	\$890	\$1,308	\$1,020	\$910	\$1,020	\$1,020	\$1,020
	3	Furniture and Equipment	\$2,015	\$3,601	\$3,360	\$2,012	\$3,360	\$3,360	\$3,360
	4	Vehicles	\$7,676	\$13,713	\$3,946	\$8,580	\$3,946	\$3,946	\$3,946
	5	Computer Hardware	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	6	Computer Software	\$0	\$0	\$2,820	\$1,410	\$1,350	\$1,350	\$1,350
	8	Other Equipment	\$300	\$546	\$3,000	\$3,349	\$3,000	\$3,000	\$3,000
	9	Spares for Equipment	\$0	\$290	\$2,600	\$1,298	\$2,400	\$2,400	\$2,400
	10	Vehicle Parts	\$0	\$0	\$3,636	\$1,818	\$3,636	\$3,636	\$3,636
	46	PUBLIC UTILITIES	\$0	\$116	\$460	\$232	\$460	\$460	\$460
	2	Gas (Butane)	\$0	\$116	\$160	\$82	\$160	\$160	\$160
	3	Water	\$0	\$0	\$300	\$150	\$300	\$300	\$300
TOTAL RECURRENT EXPENDITURE			\$332,736	\$389,991	\$351,753	\$346,920	\$359,246	\$368,088	\$374,787
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	7	3	3	3	3	3
Administrative Support			1	1	2	2	1	1	1
Non-Established			0	0	1	1	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	9	7	7	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
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					128,499 tilapia fingerlings sold to the small scale rural farmer in 2019. The drought had a negative effect on the sales of tilapia fingerlings as many farmers lost their water sources during the drought. Production in the hatchery had to be controlled. Some rainfall occurred in Nov and Dec. This boosted sales for the year's end. December alone had 21,966 fingerlings sold with no left over fingerlings passing into 2020. (Estimated \$19,000 in fingerling sales)				
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					One training workshop was carried out in the Orange Walk district (as per request from O.W. D.A.C.) for a group of farmers interested in learning fish farming as a means of agriculture diversification. 152 adult visitors who signed the Visitors Bookas well as many more children were given a educational tour of the Tilapia Hatchery Centre and shown the ponds and tilapias under management. the previous year had 88 adults sign the Visitors Book. The unit also promoted small scale fish farming at 4 public events, namely NATS 2019 , World Food Day Ladyville 2019, Crooked Tree Cashew Festival 2019 and Youth Engaged in Agriculture 2019.				
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species					Obtained the training for 10 staff members in fish filleting by former manager of a fish processing plant. Obtained the training for the 10 staff members in the proper methods of food handling by the Ministry of Public Health. Carried out 4 trail runs in fish filleting before executing the first sale of packaged tilapia fillet in the unit's history. 971 lbs. of whole gutted & filleted tilapia were sold by the Aquaculture Unit in 2019. Final sale was done for Garifuna settlement day. (Estimated \$4,800 in processed fish sales.				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>To promote the use of modern tilapia culture technology on small-scale fish farms in Belize</p> <p>To produce high quality tilapia fingerlings and increase the quantity provided to fish farmers (2019) by 40,000 fingerlings in 2020</p> <p>To promote the work of the aquaculture unit and the consumption of tilapia in Belize</p> <p>To establish the processing infrastructure and fish stocks necessary to perform monthly sales of whole gutted as well as filleted tilapia</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm	400,000	149,900			150,000	128,499	169,000
Number of producers provided with field technical support in aquaculture production	15	15			10	10	15
Number of training programmes conducted for aquaculture producers	4	3			2	1	2
Number of new breeders of tilapia imported	2000				0	0	2,000
Number of public events attended by the unit to		3	4			3	4
Number of aquaculture demonstration plots established throughout the country at district stations	3						
Number of research initiatives in the reduction of feed cost	1	1				0	1
Copy of Draft National Tilapia Development Plan					1	0	1
Number of breeders maintained at the farm			1,950	1,200	1,200	1,200	1,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Estimated total tilapia production (Lbs.) of whole gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted) 80% survival and 80% recovery after processing						82,239	108,160
Number of active fish farmers in Belize (subsistence and commercial activity)						77	90
Number of Commercial fish farmers in Belize (commercial activity only)				500%	600%	500%	600%
Potential income generated from estimated tilapia production for local producers. Minimum average price \$5.00/lb. for small scale rural farmers.						\$411,195	\$540,800

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Regulatory Oversight of and Technical & Administrative Support to Industrial, Artisanal and Service Producers' Co-operatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$537,404	\$712,445	\$628,012	\$600,143	\$619,247	\$632,818	\$649,832
	1	Salaries	\$515,563	\$684,135	\$494,660	\$521,396	467,594	477,407	494,357
	2	Allowances	\$9,000	\$15,450	\$76,500	\$42,750	86,100	86,100	86,100
	3	Wages (Unestablished Staff)	\$0	\$0	\$43,576	\$21,790	46,271	48,186	48,250
	4	Social Security	\$12,841	\$12,860	\$13,276	\$14,207	\$19,282	\$21,125	\$21,125
	31	TRAVEL AND SUBSISTENCE	\$21,374	\$26,746	\$26,400	\$25,250	\$26,400	\$26,400	\$26,400
	3	Subsistence Allowance	\$18,309	\$16,850	14400	18826.39	14400	14400	14400
	5	Other Travel Expenses	\$3,065	\$9,896	12000	6423.99	12000	12000	12000
	40	MATERIAL AND SUPPLIES	\$47,782	\$40,425	\$44,579	\$35,675	\$44,579	\$44,579	\$44,579
	1	Office Supplies	\$11,725	\$1,799	\$8,090	\$4,330	\$8,090	\$8,090	\$8,090
	2	Books & Periodicals	\$0	\$0	\$252	\$126	\$252	\$252	\$252
	3	Medical Supplies	\$48	\$0	\$1,113	\$555	\$1,113	\$1,113	\$1,113
	4	Uniforms	\$7,004	\$5,977	\$6,850	\$3,424	\$6,850	\$6,850	\$6,850
	5	Household Sundries	\$3,190	\$2,822	\$7,650	\$4,579	\$7,650	\$7,650	\$7,650
	6	Food	\$10,377	\$4,805	\$6,600	\$9,027	\$6,600	\$6,600	\$6,600
	13	Building/Construction Supplies	\$0	\$1,793	\$3,100	\$1,744	\$3,100	\$3,100	\$3,100
	14	Computer Supplies	\$12,277	\$13,105	\$5,024	\$3,515	\$5,024	\$5,024	\$5,024
	15	Office Equipment	\$3,162	\$10,123	\$5,900	\$8,375	\$5,900	\$5,900	\$5,900
	41	OPERATING COSTS	\$75,825	\$87,607	\$91,906	\$88,017	\$92,466	\$92,466	\$92,466
	1	Fuel	\$68,140	\$67,166	\$66,545	\$64,612	\$67,105	\$67,105	\$67,105
	2	Advertising	\$0	\$0	\$7,690	\$3,844	\$7,690	\$7,690	\$7,690
	3	Miscellaneous	\$7,560	\$8,445	\$3,600	\$6,356	\$3,600	\$3,600	\$3,600
	5	Building/Construction Costs	\$0	\$0	\$2,971	\$1,483	\$2,971	\$2,971	\$2,971
	6	Mail Delivery	\$0	\$0	\$300	\$150	\$300	\$300	\$300
	9	Conferences and Workshops	\$125	\$11,996	\$10,800	\$11,573	\$10,800	\$10,800	\$10,800
	42	MAINTENANCE COSTS	\$59,716	\$50,572	\$52,343	\$49,267	\$52,343	\$52,343	\$52,343
	1	Maintenance of Buildings	\$1,298	\$0	\$4,137	\$2,067	\$4,137	\$4,137	\$4,137
	2	Maintenance of Grounds	\$0	\$0	\$1,236	\$618	\$1,236	\$1,236	\$1,236
	3	Furniture and Equipment	\$172	\$725	\$4,325	\$2,315	\$4,325	\$4,325	\$4,325
	4	Vehicles	\$54,276	\$49,697	\$13,720	\$28,768	\$13,720	\$13,720	\$13,720
	5	Computer Hardware	\$676	\$150	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	6	Computer Software	\$520	\$0	\$4,400	\$3,238	\$4,400	\$4,400	\$4,400
	8	Other Equipment	\$600	\$0	\$7,725	\$3,861	\$7,725	\$7,725	\$7,725
	10	Vehicle Parts	\$2,174	\$0	\$12,800	\$6,398	\$12,800	\$12,800	\$12,800
	43	TRAINING	\$14,010	\$21,187	\$21,200	\$19,392	\$21,200	\$21,200	\$21,200
	5	Miscellaneous	\$14,010	\$21,187	\$21,200	\$19,392	\$21,200	\$21,200	\$21,200
	46	PUBLIC UTILITIES	\$10,343	\$12,725	\$12,600	\$7,050	\$12,600	\$12,600	\$12,600
	4	Telephone	\$10,343	\$12,725	\$12,600	\$7,050	\$12,600	\$12,600	\$12,600
TOTAL RECURRENT EXPENDITURE			\$766,454	\$951,706	\$877,040	\$824,795	\$868,835	\$882,406	\$899,420
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	133 Administration of Co-operatives & Credit Unions		\$14,898	\$24,996	\$12,000	\$6,000	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$14,898	\$24,996	\$12,000	\$6,000	\$25,000	\$25,000	\$25,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			5	14	12	12	13	13	13
Administrative Support			7	2	2	2	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	17	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
A. Advance good governance practices and elevate member/owner participation within co-operative and other collective enterprises to heightened levels by: 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of co-operative or collective enterprise democracy and formulating trials and evaluation of alternative approaches					Furthered development and enhancement of the staff manual and enterprise curriculum				
					Deployed electronic accounting systems (Quickbooks) to three enterprises				
					Audited sixteen enterprises				
					Eight staff training workshops were undertaken; topics included SWOT analyses, business performance metrics, financial ratio analysis, legal writing, and law basics				
B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Through diversification or engaging in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and in the economy					Held consultations with the Solicitor General's Office regarding the review, revision, and updating of legislation				
					Training programs for enterprises were conducted countrywide as follows: eight on the benefits of organization for small scale producers and service providers; six on co-operative administration and management; four on the conduct of meetings and minutes taking; and, three on introduction to finance and accounting procedures in a co-operative enterprise				
					Supported the RRB project by facilitating capacity building workshops in Nago Bank, Valley of Peace, and San Carlos				
					Supported FAO projects as follows: 1. Senior Co-operative Officer appointed as Focal Point for Value Chain Development; 2. Registrar appointed as Focal Point for Contract Farming				
C. Construct a message and identity for co-operative and collective enterprises. It is important to distinguish between 'identity' and 'message'. 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing etc. of engagement with non-members									

D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating cluster formation, and compelling modern management practices				Registered Corozal United Sheep Producers Co-operative			
E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises							
F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
A. Advance good governance practices and elevate member/owner participation within co-operative and other collective enterprises to heightened levels by: 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of co-operative or collective enterprise democracy and formulating trials and evaluation of alternative approaches							
B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and in the economy							
C. Construct a message and identity for co-operative and collective enterprises. This is as it is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing, and other forms of engagement with non-members							
D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating cluster formation, and compelling modern management practices							
E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises							
F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters.							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Finalize legal revision					1		
Conduct sectorial education and familiarization campaign on revised provisions					6		
Review and revise enterprises' by-laws and other statutes for concistency with new provisions					6		
Design and develop criteria for other models of collective enterprises					1		
Run BPAS on enterprises					6		
Conduct training programs on cooperative management and administration	N/A	18	18	18	12	12	12
Conduct training programs on cooperative financing and accounting procedures	N/A	6	12	12	9	9	9
Conduct training programs on marketing and promotion	N/A	4	6	6	6	6	6
Audit cooperative societies	N/A	20	24	24	24	24	24
Conduct exchange visits	N/A	4	10	6	6	6	6
Conduct revision of departmental strategic plan with view to restructure	N/A	N/A	N/A	N/A	1	+	+
Conduct evaluation exercise of inactive cooperatives with a view to de-registering	N/A	6 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Active cooperatives that hold monthly meetings and take and produce minutes and decisions	N/A	N/A	15% increase	7.5% increase	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives that increase share capital	N/A	N/A	5% increase	3.5% increase	≥ 12 enterprises	≥ 12 enterprises	≥ 12 enterprises
Active cooperatives with a business plan	N/A	N/A	10% increase	5% increase	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives with an electronic accounting system	N/A	N/A	1.5% increase	3% increase	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active producer cooperatives that design and discharge logos and labels	N/A	N/A	12% increase	7.5% increase	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives that make a profit	N/A	N/A	5% increase	5% increase	≥ 12 enterprises	≥ 12 enterprises	≥ 12 enterprises
Number of persons who are members of a cooperative	N/A	N/A	2% increase	2% increase	2% increase	2.5% increase	2.5% increase
Number of persons employed by cooperatives	N/A	N/A	2% increase	2% increase	2% increase	2% increase	2% increase
Total turnover of active cooperatives	N/A	N/A	2% increase	2% increase	3% increase	5% increase	5% increase
Revised legislation	N/A	N/A	1 undertaken	1 undertaken	1 completed		
Revised strategic plan	N/A	N/A			1 completed		
Inactive cooperatives revived	N/A	N/A	1%	1%	≥ 1 enterprise	≥ 1 enterprise	≥ 1 enterprise
Inactive cooperatives whose registrations have been revoked	N/A	N/A	10%	10%	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
50 GRANTS			\$1,726,800	\$1,693,503	\$1,762,480	\$1,744,085	\$1,800,937	\$1,800,937	\$1,800,937
5	Statutory Bodies		\$1,726,800	\$1,693,503	\$1,762,480	\$1,744,085	\$1,800,937	\$1,800,937	\$1,800,937
TOTAL RECURRENT EXPENDITURE			\$1,726,800	\$1,693,503	\$1,762,480	\$1,744,085	\$1,800,937	\$1,800,937	\$1,800,937
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1916	IDB	Strategic Planning to Strengthen Agriculture Trade and Food Safety	\$0	\$79,463	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$79,463	\$0	\$0	\$0	\$0	\$0
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
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 for 2020/21 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of students receiving training in sustainable agriculture and entrepreneurship					150				
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20				
Number of export ready producers accessing phyto sanitary services					6%				
Number of health inspections of agricultural sites					6				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of supported students engaged in agricultural inductry within 12 months of graduation					50%				
Market share of locally grown produce					50%				
Average number of days delay in the export due to SPS measures					5%				
Value of produce destroyed due to exotic diseases					50%				
Number of farmers accessing marketing information					25%				

PROGRAMME:			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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,220,821	\$1,264,550	\$1,240,033	\$1,250,394	\$1,281,087	\$1,313,594	\$1,337,516
	1	Salaries	\$1,186,913	\$1,230,115	\$1,068,040	\$1,148,749	\$1,073,699	\$1,097,461	\$1,118,656
	2	Allowances	\$5,308	\$2,161	\$68,612	\$34,304	\$68,660	\$68,660	\$68,660
	3	Wages (Unestablished Staff)	\$2,904	\$2,364	\$50,585	\$25,295	\$74,048	\$76,112	\$78,176
	4	Social Security	\$25,421	\$29,433	\$25,228	\$28,036	\$36,627	\$42,677	\$42,849
	5	Honorarium	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	7	Overtime	\$275	\$477	\$24,568	\$12,511	\$25,053	\$25,685	\$26,176
	31	TRAVEL AND SUBSISTENCE	\$37,522	\$20,427	\$71,532	\$40,303	\$53,942	\$53,942	\$53,942
	1	Transport Allowance	\$0	\$0	\$20,100	\$10,050	\$20,100	\$20,100	\$20,100
	2	Mileage Allowance	\$1,878	\$499	\$8,112	\$4,511	\$8,112	\$8,112	\$8,112
	3	Subsistence Allowance	\$29,206	\$13,423	\$15,000	\$10,267	\$10,770	\$10,770	\$10,770
	4	Foreign Travel	\$0	\$0	\$14,700	\$8,614	\$8,400	\$8,400	\$8,400
	5	Other Travel Expenses	\$6,437	\$6,504	\$13,620	\$6,862	\$6,560	\$6,560	\$6,560
	40	MATERIAL AND SUPPLIES	\$45,603	\$84,774	\$102,249	\$67,825	\$107,249	\$107,249	\$107,249
	1	Office Supplies	\$15,736	\$30,447	\$20,696	\$18,759	\$20,696	\$20,696	\$20,696
	2	Books & Periodicals	\$0	\$0	\$1,950	\$972	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$299	\$282	\$1,084	\$690	\$1,084	\$1,084	\$1,084
	4	Uniforms	\$0	\$21,719	\$20,300	\$10,148	\$25,300	\$25,300	\$25,300
	5	Household Sundries	\$18,465	\$15,318	\$15,064	\$13,524	\$15,064	\$15,064	\$15,064
	6	Food	\$0	\$790	\$12,462	\$7,008	\$12,462	\$12,462	\$12,462
	14	Computer Supplies	\$7,721	\$3,829	\$10,920	\$5,460	\$10,920	\$10,920	\$10,920
	15	Office Equipment	\$1,227	\$10,013	\$14,900	\$8,632	\$14,900	\$14,900	\$14,900
	26	Miscellaneous	\$2,154	\$2,376	\$4,873	\$2,631	\$4,873	\$4,873	\$4,873
	41	OPERATING COSTS	\$106,408	\$123,357	\$137,420	\$133,135	\$137,934	\$137,934	\$137,934
	1	Fuel	\$86,202	\$102,239	\$88,200	\$98,208	\$88,704	\$88,704	\$88,704
	2	Advertising	\$4,954	\$1,486	\$6,800	\$4,389	\$6,800	\$6,800	\$6,800
	3	Miscellaneous	\$11,111	\$13,489	\$20,000	\$17,576	\$20,010	\$20,010	\$20,010
	6	Mail Delivery	\$64	\$0	\$6,400	\$3,343	\$6,400	\$6,400	\$6,400
	9	Conferences and Workshops	\$4,076	\$6,143	\$16,020	\$9,619	\$16,020	\$16,020	\$16,020
	42	MAINTENANCE COSTS	\$55,350	\$55,785	\$59,222	\$43,436	\$64,660	\$64,660	\$64,660
	1	Maintenance of Buildings	\$17,377	\$17,642	\$8,694	\$5,714	\$8,694	\$8,694	\$8,694
	3	Furniture and Equipment	\$9,272	\$10,507	\$10,150	\$9,790	\$15,588	\$15,588	\$15,588
	4	Vehicles	\$15,960	\$6,120	\$18,930	\$11,468	\$18,930	\$18,930	\$18,930
	5	Computer Hardware	\$0	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
	6	Computer Software	\$0	\$0	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
	9	Spares for Equipment	\$711	\$0	\$1,700	\$848	\$1,700	\$1,700	\$1,700
	10	Vehicle Parts	\$12,030	\$21,515	\$11,548	\$11,514	\$11,548	\$11,548	\$11,548
	43	TRAINING	\$3,227	\$4,631	\$30,000	\$20,950	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$3,227	\$4,631	\$30,000	\$20,950	\$30,000	\$30,000	\$30,000
	46	PUBLIC UTILITIES	\$205,173	\$139,562	\$253,200	\$183,530	\$206,400	\$124,252	\$113,450
	4	Telephone	\$205,173	\$139,562	\$253,200	\$183,530	\$206,400	\$124,252	\$113,450
	48	CONTRACTS & CONSULTANCIES	\$0	\$60,000	\$60,000	\$62,500	\$65,000	\$65,000	\$65,000
	6	Payment for Janitorial Services	\$0	\$60,000	\$60,000	\$62,500	\$65,000	\$65,000	\$65,000
	50	GRANTS	\$300,000	\$300,000	\$300,000	\$325,000	\$300,000	\$300,000	\$300,000
	14	Coastal Zone Management Auth.	\$300,000	\$300,000	\$300,000	\$325,000	\$300,000	\$300,000	\$300,000
TOTAL RECURRENT EXPENDITURE			\$1,974,103	\$2,053,086	\$2,253,656	\$2,127,072	\$2,246,272	\$2,196,632	\$2,209,751
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	701	Conservation Management	\$61,544	\$52,043	\$75,000	\$43,025	\$75,000	\$75,000	\$75,000
	933	Marine Reserve - Ecosystems Management	\$84,891	\$72,183	\$85,000	\$86,673	\$100,000	\$100,000	\$120,000
	1000	Furniture and Equipment	\$30,363	\$0	\$25,000	\$23,072	\$50,000	\$50,000	\$50,000
	1002	Purchase of a Computer	\$41,536	\$12,810	\$25,000	\$43,612	\$10,000	\$10,000	\$10,000
	1007	Capital Improvement of buildings	\$0	\$16,082	\$60,000	\$30,000	\$50,000	\$50,000	\$50,000
	1112	Conservation Compliance Unit	\$86,578	\$100,990	\$150,000	\$153,429	\$160,000	\$160,000	\$160,000
	1131	Purchase/construction of building	\$56,519	\$0	\$0	\$0	\$0	\$0	\$0
	1776	Enhancing Security - Fisheries Compound	\$26,376	\$19,994	\$75,000	\$37,500	\$50,000	\$50,000	\$50,000
	1809	Public Education and Awareness	\$18,243	\$0	\$50,000	\$25,000	\$91,465	\$91,465	\$91,465
	1826	Pine Bark Beetle Control	\$83,301	\$80,800	\$70,000	\$52,856	\$75,000	\$75,000	\$75,000
	1930	Chiquibul Forests Investment Initiative	\$0	\$163,785	\$0	\$31,845	\$0	\$0	\$0
	1952	UN Framework Convention on Climate Change - UNFCCC	\$0	\$41,289	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$489,352	\$559,974	\$615,000	\$527,012	\$661,465	\$661,465	\$681,465

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
112	CCCC C	Institutional Strengthening	\$6,630	\$0	\$300,000	\$150,000	\$0	\$0	\$0
1733	WWF	Panthera Partners in Wild Coast Conservation	\$6,375	\$0	\$0	\$0	\$0	\$0	\$0
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	-\$457,511	\$2,709,754	\$700,000	\$1,700,000	\$1,200,000	\$0	\$0
1759	IBRD/J SDF	Promoting Natural Resourced Livelihoods in Belize	\$392,844	\$0	\$0	\$0	\$0	\$0	\$0
1800	GERM AN GIZ	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$150,000	\$0	\$0	\$0
1801	GERM	Program for the Protection and AN GIZ Sustainable use of Selva Maya	\$0	\$0	\$700,000	\$350,000	\$500,000	\$0	\$0
1803	GEF/B EA	National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0
1807	GEF/B EA	Building Resilience In Youth at Risk	\$0	\$0	\$1,500,000	\$750,000	\$0	\$0	\$0
1809	CCCC C	Public Education and Awareness	\$0	\$0	\$113,000	\$56,500	\$0	\$0	\$0
1890	UNDP	Capacity Building	\$363,675	\$134,793	\$0	\$0	\$0	\$0	\$0
1902	IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$0	\$1,250,000	\$1,200,000	\$1,525,000	\$1,500,000	\$500,000	\$0
1930	PACT	Chiquibul Forests Investment Initiative	\$304,181	\$57,183	\$0	\$0	\$370,000	\$0	\$0
1933	UNDP	Post-Hurricane Assessment	\$7,091	\$0	\$0	\$0	\$0	\$0	\$0
1952	UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$59,505	\$85,570	\$175,000	\$41,250	\$440,000	\$0	\$0
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$1,110,000	\$700,000	\$972,000	\$1,000,000	\$1,000,000	\$0
1973	UNDP	Biodiversity Finance Initiative (BIOFIN)	\$0	\$15,201	\$0	\$0	\$340,000	\$0	\$0
1994	UNEP	Initiative For Climate Action Transparency	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$682,792	\$5,362,501	\$6,688,000	\$6,194,750	\$5,475,000	\$1,500,000	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	5	5	5
Technical/Front Line Services			0	0	0	0	7	7	7
Administrative Support			16	16	16	16	11	11	11
Non-Established			3	3	3	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	21	21	21	26	26	26
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
1.Continue to support the work across all portfolios: Fisheries Department, Forest Department, Department of Environment, National Climate Change Office, Sustainable Development Unit, Solid Waste Management Authority, Coastal Zone Management Authority and Institute, PACT.c					1.Enactment of the Fisheries Resources Act No. 7 of 2020 (January 2020)				
2.Coordinate policy activities and initiatives across all portfolios and provide guidance to the different departments					2.Expansion of Replenishment Zones from 3.15 – 10 %				
3.Prepare/Review policy proposals, draft cabinet papers and public reports on matters under the Ministry’s mandate.					3.Establishing measures for gillnet management in Belize				
4.Encourage institutional strengthening and capacity development throughout all the departments					4.Enactment of the Environmental Protection (Pollution from Plastics) Regulation 2020.				
5.Identify financial mechanisms and build partnerships to mobilize and leverage financing in an effort to achieve programmatic targets					5.Enactment of the EIA regulations amendment 2020.				
6.Strengthen efforts to meet regional, international and multilateral obligations					6.Enactment of the Northern biological corridor.				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
1.Improve management and communication between and among the Ministry's Departments and the Ministry Core 2.Increase staff productivity and enhance the work environment by promoting encouragement and assistance, where necessary and making necessary adjustments and improvements to the work space 3.Effectively and efficiently fund raise to obtain finances for achievement of programmatic targets 4.Increase the number of projects that will assist in the implementation of programmatic activities and achievement targets/agreements (nationally, regionally, international)							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policies that have been developed by the Ministry Percentage of completion of activities under multilateral agreements Number of employed Staff within the Ministry Core Number of funding sources identified for which project proposals have been developed and submitted							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of staff that demonstrate a change in staff capacity after staff development training (increase) Fisheries Resource Act Expansion of the Replenishment Zones							
					Enacted	70%	100%
					Legislation passed to increase from 3.15 – 10% of total protected area coverage		

PROGRAMME:			FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation and export earnings aligned with the National Growth and Sustainable Development Strategy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,093,765	\$2,139,197	\$2,402,588	\$2,343,836	\$2,400,324	\$2,476,822	\$2,539,155
	1	Salaries	\$1,989,997	\$2,037,282	\$1,188,550	\$1,679,323	\$1,134,513	\$1,165,285	\$1,195,569
	2	Allowances	\$46,500	\$42,900	\$52,560	\$47,580	\$64,800	\$64,800	\$64,800
	3	Wages (Unestablished Staff)	\$0	\$325	\$995,287	\$497,641	\$1,008,435	\$1,037,355	\$1,066,275
	4	Social Security	\$57,268	\$58,691	\$65,808	\$69,099	\$89,585	\$103,491	\$104,739
	5	Honorarium	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$98,883	\$49,443	\$101,491	\$104,390	\$106,271
	31	TRAVEL AND SUBSISTENCE	\$47,501	\$53,536	\$53,912	\$49,830	\$53,912	\$53,912	\$53,912
	2	Mileage Allowance	\$198	\$198	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$41,623	\$49,676	\$39,880	\$39,615	\$39,880	\$39,880	\$39,880
	4	Foreign Travel	\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	5	Other Travel Expenses	\$5,680	\$3,662	\$10,010	\$8,203	\$10,010	\$10,010	\$10,010
	40	MATERIAL AND SUPPLIES	\$61,461	\$62,936	\$62,835	\$57,122	\$62,835	\$62,835	\$62,835
	1	Office Supplies	\$24,210	\$25,823	\$13,035	\$18,008	\$13,035	\$13,035	\$13,035
	3	Medical Supplies	\$166	\$773	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	4	Uniforms	\$8,693	\$11,948	\$17,100	\$11,432	\$17,100	\$17,100	\$17,100
	5	Household Sundries	\$23,092	\$20,937	\$11,651	\$14,717	\$11,651	\$11,651	\$11,651
	14	Computer Supplies	\$3,546	\$1,418	\$3,035	\$2,137	\$3,035	\$3,035	\$3,035
	15	Office Equipment	\$1,755	\$2,036	\$9,525	\$6,256	\$9,525	\$9,525	\$9,525
	17	Test Equipment	\$0	\$0	\$3,245	\$1,625	\$3,245	\$3,245	\$3,245
	23	Printing Services	\$0	\$0	\$1,016	\$506	\$1,016	\$1,016	\$1,016
	26	Miscellaneous	\$0	\$0	\$3,228	\$1,939	\$3,228	\$3,228	\$3,228
	41	OPERATING COSTS	\$208,962	\$201,820	\$214,635	\$207,560	\$224,636	\$224,636	\$224,636
	1	Fuel	\$200,868	\$186,251	\$191,911	\$192,275	\$201,912	\$201,912	\$201,912
	2	Advertising	\$614		\$400	\$995	\$400	\$400	\$400
	3	Miscellaneous	\$3,399	\$10,972	\$9,400	\$6,185	\$9,400	\$9,400	\$9,400
	6	Mail Delivery	\$1,921	\$1,737	\$3,024	\$1,995	\$3,024	\$3,024	\$3,024
	8	Garbage Disposal	\$0	\$300	\$1,200	\$878	\$1,200	\$1,200	\$1,200
	9	Conferences and Workshops	\$2,160	\$2,560	\$8,700	\$5,233	\$8,700	\$8,700	\$8,700
	42	MAINTENANCE COSTS	\$43,474	\$44,021	\$44,848	\$39,208	\$44,848	\$44,848	\$44,848
	1	Maintenance of Buildings	\$2,231	\$8,540	\$7,981	\$4,263	\$7,981	\$7,981	\$7,981
	2	Maintenance of Grounds	\$2,950	\$3,379	\$1,000	\$802	\$1,000	\$1,000	\$1,000
	3	Furniture and Equipment	\$10,643	\$9,219	\$6,750	\$8,498	\$6,750	\$6,750	\$6,750
	4	Vehicles	\$27,650	\$22,884	\$14,321	\$18,246	\$14,321	\$14,321	\$14,321
	7	Laboratory Equipment	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	8	Other Equipment	\$0	\$0	\$11,796	\$5,898	\$11,796	\$11,796	\$11,796
	43	TRAINING	\$2,228	\$653	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	1	Course Costs	\$2,228	\$653	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	46	PUBLIC UTILITIES	\$1,830	\$1,816	\$4,140	\$2,707	\$4,140	\$4,140	\$4,140
	2	Gas (Butane)	\$1,830	\$1,816	\$2,640	\$1,957	\$2,640	\$2,640	\$2,640
	4	Telephone	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$2,459,222	\$2,503,979	\$2,786,958	\$2,702,264	\$2,794,696	\$2,871,193	\$2,933,526
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	112	Institutional strengthening	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	1000	Furniture & Equipment	\$0	\$38,807	\$30,000	\$15,000	\$30,000	\$30,000	\$30,000
	1985	Sustainable Development of Belizes Fishery Resources	\$0	\$0	\$75,000	\$66,231	\$121,900	\$110,600	\$106,900
TOTAL CAPITAL II EXPENDITURE			\$0	\$38,807	\$105,000	\$81,231	\$201,900	\$190,600	\$186,900
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			14	14	14	14	20	20	20
Administrative Support			11	11	11	11	9	9	9
Non-Established			49	49	49	49	45	45	45
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	75	76	76	76

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network C. Develop and implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans E. Strengthening of fisheries support institutions. F. Strengthen actions to prevent, deter and eliminate illegal fishing within Belize's national waters and improved management of fishing gears.			1. New Fisheries Resources Act Legislated as No. 7 of 2020					
			2. Working draft of Fisheries Subsidiary Regulations (90% complete)					
			3. Fisheries Policy and 5 year strategy & Implementation plan developed					
			4. Communication Strategy Developed and Implemented					
			5. Revision of the Fisheries Enforcement Strategy (2015) (to be completed in 2020)					
			6. Continued implementation of fisheries management plans for Caribbean spiny lobster, Queen conch, sharks and the Adaptive Management Framework for lobster and conch					
			7. Full protection of new species under the Fisheries Resources Act, including all grazers, rays, sea horse, sea star, dolphins, manatees and saw fish					
			8. Full implementation of licensing system for 9 Fishing Areas					
			9. Estimated capture fisheries contribution of \$40 million for 2019 (increase of 5.2% compared to 2018)					
			10. Alternative livelihoods developed for fishers in deepslope fisheries under the MCCAP project (20 fishers trained and equipped with gears) and seaweed farming (two groups)					
			11. Export market identified for fin fish and blue crab					
			12. Adoption of the OSPESCA and WECAFC Regional Plan of Action to prevent, deter and eliminate illegal, unreported and unregulated fishing					
			13. Strengthened fisheries law enforcement through inter-agency collaboration (BCG, Police, JIOC)					
			14. Improved strategies for the management of gillnet fishery					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network C. Develop and implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans E. Strengthening of fisheries support institutions F. Strengthen actions to prevent, deter and eliminate illegal fishing within Belize's national waters and improved management of fishing gears								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of enforcement inspections of fishing fleet				1,490	1,500	1,500	1,500	
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC				20	25	25	25	
Number of national events the Department participated in that focused on the Fisheries Act and Regulations				4	5	5	5	
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				2	2	2	2	
Number of stakeholders sensitized in regards to the fisheries laws				2,030	2,050	2,050	2,050	
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				31	32	32	32	
Production of non-traditional stocks, including fin-fish species and stone crabs				257000 lbs.	257500 lbs.	257500 lbs.	257500 lbs.	
Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				150	152	152	152	
Number of fishers complying with data submission requirements under the Manage Access Program				250	255	255	255	
Revenue from MPA ticket sales and sport fishers				427,664	428,000	428,000	428,000	
Number of hours of patrols				3,499	3,500	3,500	3,500	
Number of persons arrested and convicted				145	146	146	146	
Number of fishers provided with technical assistance				20	23	23	23	
Number of protected areas declared				9	10	10	10	
Number of research projects conducted				14	15	15	15	
Number of fish stock sustainability education and awareness campaigns conducted				10	12	12	12	

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

PROGRAMME:			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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,522,982	\$2,534,229	\$2,728,204	\$2,658,815	\$2,809,242	\$2,909,458	\$2,986,457
	1	Salaries	\$2,303,762	\$2,327,160	\$1,475,960	\$1,920,502	\$1,602,721	\$1,651,917	\$1,700,149
	2	Allowances	\$114,303	\$124,399	\$175,800	\$152,260	\$187,200	\$187,200	\$187,200
	3	Wages (Unestablished Staff)	\$23,123	\$3,262	\$740,653	\$372,350	\$646,108	\$665,515	\$684,771
	4	Social Security	\$77,702	\$77,495	\$81,697	\$85,588	\$112,354	\$129,726	\$131,242
	5	Honorarium	\$1,035	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
	7	Overtime	\$3,058	\$1,913	\$249,894	\$126,015	\$256,658	\$270,900	\$278,896
31	TRAVEL AND SUBSISTENCE		\$95,603	\$101,774	\$116,959	\$114,604	\$116,959	\$116,959	\$116,959
	2	Mileage Allowance	\$0	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$87,344	\$93,513	\$91,320	\$98,837	\$91,320	\$91,320	\$91,320
	4	Foreign Travel	\$0	\$0	\$1,247	\$623	\$1,247	\$1,247	\$1,247
	5	Other Travel Expenses	\$8,259	\$8,261	\$22,770	\$14,332	\$22,770	\$22,770	\$22,770
40	MATERIAL AND SUPPLIES		\$82,867	\$99,997	\$109,306	\$94,035	\$109,306	\$109,306	\$109,306
	1	Office Supplies	\$21,637	\$40,232	\$30,206	\$30,067	\$30,206	\$30,206	\$30,206
	2	Books & Periodicals	\$1,646	\$0	\$5,350	\$2,674	\$5,350	\$5,350	\$5,350
	3	Medical Supplies	\$358	\$1,175	\$4,807	\$3,104	\$4,807	\$4,807	\$4,807
	4	Uniforms	\$5,479	\$4,022	\$11,500	\$5,752	\$11,500	\$11,500	\$11,500
	5	Household Sundries	\$24,007	\$35,100	\$21,242	\$27,180	\$21,242	\$21,242	\$21,242
	6	Food	\$1,806	\$2,428	\$6,200	\$4,961	\$6,200	\$6,200	\$6,200
	7	Spraying Supplies	\$547	\$74	\$2,770	\$1,626	\$2,770	\$2,770	\$2,770
	14	Computer Supplies	\$3,516	\$4,320	\$5,995	\$2,995	\$5,995	\$5,995	\$5,995
	15	Office Equipment	\$12,179	\$9,420	\$8,743	\$6,148	\$8,743	\$8,743	\$8,743
	23	Printing Services	\$800	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
	26	Miscellaneous	\$10,894	\$3,227	\$7,993	\$7,279	\$7,993	\$7,993	\$7,993
41	OPERATING COSTS		\$137,006	\$120,551	\$151,878	\$130,825	\$170,915	\$170,915	\$170,915
	1	Fuel	\$115,893	\$110,111	\$125,978	\$115,457	\$145,015	\$145,015	\$145,015
	2	Advertising	\$991	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	3	Miscellaneous	\$19,948	\$7,446	\$12,500	\$8,482	\$12,500	\$12,500	\$12,500
	6	Mail Delivery	\$0	\$7	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	9	Conferences and Workshops	\$175	\$2,987	\$6,400	\$3,384	\$6,400	\$6,400	\$6,400
42	MAINTENANCE COSTS		\$136,156	\$146,386	\$164,502	\$125,656	\$164,502	\$164,502	\$164,502
	1	Maintenance of Buildings	\$28,063	\$53,169	\$25,514	\$24,972	\$25,514	\$25,514	\$25,514
	2	Maintenance of Grounds	\$13,559	\$18,493	\$17,000	\$16,159	\$17,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$12,635	\$10,397	\$16,985	\$14,552	\$16,985	\$16,985	\$16,985
	4	Vehicles	\$64,878	\$19,728	\$56,903	\$34,686	\$56,903	\$56,903	\$56,903
	5	Computer Hardware	\$0	\$0	\$3,400	\$1,696	\$3,400	\$3,400	\$3,400
	8	Other Equipment	\$0	\$911	\$10,520	\$5,264	\$10,520	\$10,520	\$10,520
	10	Vehicle Parts	\$17,022	\$43,688	\$29,670	\$26,074	\$29,670	\$29,670	\$29,670
	11	Road Building Supplies	\$0	\$0	\$4,510	\$2,254	\$4,510	\$4,510	\$4,510
43	TRAINING		\$1,415	\$5,057	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	5	Miscellaneous	\$1,415	\$5,057	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
46	PUBLIC UTILITIES		\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$2,976,029	\$3,007,993	\$3,277,349	\$3,127,183	\$3,377,424	\$3,477,641	\$3,554,640
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	638 Road Unit Forestry		\$78,208	\$39,991	\$85,000	\$53,226	\$100,000	\$100,000	\$100,000
	705 National & Forest Reserve Management		\$66,884	\$111,973	\$100,000	\$106,479	\$137,500	\$137,500	\$137,500
	1199 Streets & Drains - Main Towns		\$0	\$8,916	\$0	\$16,085	\$0	\$0	\$0
	1933 Post-Hurricane Assessment		\$0	\$14,524	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$145,092	\$175,404	\$185,000	\$175,790	\$237,500	\$237,500	\$237,500
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	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 2019/20	Achievements 2019/20
<p>Implement best management practices for sustainable forest management in re serves 60% of primary extractive and non-extractive forest produce in identified priority areas is guided by sustainable management plans, with improved biodiversity sustainability by 2023</p> <p>Enhance Forest Department programs for forest protection and sustainable forest management</p> <p>Enhance capacity for effective delivery of programmatic strategies and implement by 30% by 2023</p> <p>Develop and implement a research and development program to support sustainability of forest resources</p> <p>Strengthen a system for early detection and effective management of degraded areas within Protected Areas by 2023; Limit the net rate of land use change for prioritized areas to no more than 0.2% per year by 2020 (Collect Earth model)</p> <p>Restore 10% of degraded ecosystems within priority areas to maintain ecosystems and ecosystem services essential for increasing Belize's resilience to climate change impacts by 2023</p> <p>Address trans-boundary issues with 20% reduction in impacts from trans-boundary incursion</p> <p>Enhance outreach and engagement for all stakeholder groups by 2023.</p> <p>Strengthen efforts to meet obligations under multilateral environmental agreements by 2023</p> <p>Modernize infrastructure across the Forest Department by 2023</p> <p>Enhance decision making through improved data management.</p> <p>Strengthen FD planning and monitoring processes by 2023</p> <p>Maintain a system of institutions, policies, regulations and incentives that support forest sustainability at multiple spatial scales by 2023</p> <p>Identify and utilize focused and broad-reaching financial mechanisms to facilitate effective implementation of the actions and the achievement of programmatic targets by 2023</p> <p>Enhance consultative and participative processes with donors for leveraging of funds</p> <p>Build partnerships to mobilize financing for sustainable forest management</p>	<p>Management Plans developed for 90% of the areas under sustainable forest management, monitoring tools for pre-harvest, post harvest and harvest resource assessment were successfully applied</p> <p>The revision of the Forest Act started in mid-2018</p> <p>All staff that is directly involved in protection and SFM have been trained in court procedures and application of SFM tools</p> <p>The Forest Department GEOspatial Unit has been successfully established with dedicated personnel</p> <p>Assessment and mapping of degraded forest ecosystems is underway; 40% of the Staff successfully trained in fire prevention and prescribed burning; continued collaboration with the Southern Fire Working Group</p> <p>Strategic investments in Chiquibul continues with involvement of the Forest Department; Establishment of Cebada and Caballo Conservation Posts and upgrading of the access road into these outposts; Successful deployment of Forest Department Rangers to Conservation Posts</p> <p>A Communication Strategy on SFM and Fire Management has been developed and under implementation</p> <p>Successful development of the Sixth National Report and National Biodiversity Strategy and Action Plan to the UNCBD</p> <p>Improvements to building security of Forest Stations and Headquarters</p> <p>The Forest Information System is under development. It will help to standardize data and information across one platform and will complement the BELAPS</p> <p>The Forest Department Strategic Plan 2019-2023 has been developed and under implementation</p>
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	
<p>The country's forest cover is maintained through the Department's implementation of SFM best practices, partnerships and programs</p> <p>Targeted forests are well managed and delivering goods and services (economic, social & environmental) to the benefit of its users</p> <p>Well-structured and equipped programs that deliver measurable results (improve management and communication between programs)</p> <p>Staff functioning effectively (to implement the work plans) across all the 3 programs</p> <p>FD's strategies are effective in maintaining no net loss in forest cover in areas under its management</p> <p>FD's communication efforts and partnerships are effective in improving efficiency and implementation of FD programs</p> <p>An improved and productive FD work environment where trained and engaged staff work together effectively; and are supported by expanded human resources management delivery</p> <p>Improved organizational management and new decision-support tools within the FD, supports enhanced service delivery</p> <p>Functional legal and policy framework for the department to effectively and efficiently carry out its performance, according to its legal mandate</p> <p>Forest department effectively and efficiently implementing its programs through sustained, diverse financing and resources leveraged through partnerships</p>	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
The number of management plans developed and/or implemented for targeted forest reserves					6	25	30
Value and volume of wood and wood products production					+5%	+5%	+5%
Number of persons employed in the forest management and products sector					1000	1500	2000
Number of climate smart pilot practices defined and implemented					2	2	2
Number of arrests for forest related offences					30	25	20
The number of persons reached through FD communication and outreach efforts					500	600	700
Number of partnerships to support forest management					+3	+4	+5
Number of FD staff trained based on training needs assessment result					53	53	53
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff					1	6	6
Total investment (BZD) per year on new infrastructure					\$ 205,000	\$ 205,000	\$ 205,000
Percent (%) of the 2019-2023 Strategic Plan implemented.					80%	80%	80%
Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted					1	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Forest Reserves are under a SFM regime					17	17	17
Percentage of Belize's forest classified as reserve							
Export earnings from timber industry					\$800,000	\$1,000,000	\$1,000,000
Wildlife rehabilitation centers operating under a formal MoU with GoB/FD					7	7	7
Percentage of degraded forests ecosystems are restored					10%	10%	10%
Number of incursions into protected areas reported					5	10	15
Number of incidents of illegal activity reported					150		
Number of convictions					15	30	50
Number of visitors to national parks							
Total levies and royalties collected							

PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To ensure that Belize's development is sound through effective environmental management for present and future generations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$833,800	\$818,469	\$853,655	\$812,504	\$900,965	\$926,624	\$946,781
	1	Salaries	\$782,623	\$764,444	\$761,393	\$747,790	\$802,727	\$823,827	\$843,984
	2	Allowances	\$33,815	\$35,342	\$55,800	\$45,000	\$70,200	\$70,200	\$70,200
	3	Wages (Unestablished Staff)	\$0	\$2,075	\$17,335	\$0	\$0	\$0	\$0
	4	Social Security	\$17,363	\$16,609	\$17,527	\$18,912	\$26,439	\$30,997	\$30,997
	5	Honorarium	\$0	\$0	\$1,600	\$802	\$1,600	\$1,600	\$1,600
31	TRAVEL AND SUBSISTENCE		\$31,141	\$35,544	\$36,600	\$36,677	\$36,600	\$36,600	\$36,600
	2	Mileage Allowance	\$0	\$0	\$270	\$132	\$270	\$270	\$270
	3	Subsistence Allowance	\$30,731	\$34,049	\$19,680	\$28,223	\$19,680	\$19,680	\$19,680
	5	Other Travel Expenses	\$410	\$1,496	\$16,650	\$8,322	\$16,650	\$16,650	\$16,650
40	MATERIAL AND SUPPLIES		\$35,384	\$33,847	\$48,767	\$37,811	\$48,767	\$48,767	\$48,767
	1	Office Supplies	\$13,681	\$14,251	\$18,086	\$18,049	\$18,086	\$18,086	\$18,086
	2	Books & Periodicals	\$340	\$0	\$135	\$69	\$135	\$135	\$135
	3	Medical Supplies	\$0	\$189	\$645	\$435	\$645	\$645	\$645
	4	Uniforms	\$5,109	\$3,795	\$5,100	\$2,550	\$5,100	\$5,100	\$5,100
	5	Household Sundries	\$5,355	\$6,110	\$4,999	\$4,224	\$4,999	\$4,999	\$4,999
	14	Computer Supplies	\$2,640	\$53	\$2,350	\$1,585	\$2,350	\$2,350	\$2,350
	15	Office Equipment	\$820	\$899	\$2,025	\$1,017	\$2,025	\$2,025	\$2,025
	16	Laboratory Supplies	\$0	\$0	\$2,000	\$1,004	\$2,000	\$2,000	\$2,000
	20	Insurance: Motor Vehicles	\$7,439	\$8,219	\$8,877	\$6,211	\$8,877	\$8,877	\$8,877
	23	Printing Services	\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	26	Miscellaneous	\$0	\$331	\$2,050	\$1,416	\$2,050	\$2,050	\$2,050
41	OPERATING COSTS		\$72,657	\$75,845	\$86,594	\$84,527	\$100,540	\$100,540	\$100,540
	1	Fuel	\$70,953	\$75,522	\$71,578	\$76,475	\$85,524	\$85,524	\$85,524
	2	Advertising	\$100	\$0	\$3,316	\$1,660	\$3,316	\$3,316	\$3,316
	3	Miscellaneous	\$1,208	\$323	\$7,350	\$4,220	\$7,350	\$7,350	\$7,350
	6	Mail Delivery	\$0	\$0	\$1,750	\$874	\$1,750	\$1,750	\$1,750
	9	Conferences and Workshops	\$396	\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
42	MAINTENANCE COSTS		\$25,500	\$21,609	\$38,240	\$25,337	\$38,240	\$38,240	\$38,240
	1	Maintenance of Buildings	\$653	\$2,554	\$2,125	\$1,647	\$2,125	\$2,125	\$2,125
	3	Furniture and Equipment	\$1,533	\$313	\$2,000	\$1,004	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$16,940	\$7,226	\$19,240	\$12,026	\$19,240	\$19,240	\$19,240
	5	Computer Hardware	\$0	\$0	\$2,000	\$1,004	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$0	\$2,050	\$1,024	\$2,050	\$2,050	\$2,050
	7	Laboratory Equipment	\$0	\$0	\$2,000	\$1,004	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$470	\$0	\$4,025	\$2,015	\$4,025	\$4,025	\$4,025
	9	Spares for Equipment	\$0	\$0	\$2,300	\$1,154	\$2,300	\$2,300	\$2,300
	10	Vehicle Parts	\$5,905	\$11,516	\$2,500	\$4,459	\$2,500	\$2,500	\$2,500
43	TRAINING		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
46	PUBLIC UTILITIES		\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$998,482	\$985,314	\$1,068,356	\$999,856	\$1,129,614	\$1,155,272	\$1,175,429
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1007 Capital Improvement of Bldgs	\$0	\$13,608	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		1428 Waste Oil Recycling Prog	\$7,958	\$5,004	\$8,710	\$4,355	\$8,710	\$8,710	\$8,710
		1431 Lead-Acid Recycling Prog	\$5,303	\$10,000	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
		1924 Environmentally Sound Management of Hazardous Products	\$0	\$11,027	\$14,250	\$7,125	\$14,250	\$14,250	\$14,250
		1925 Environmentally Sound Management of Solid Waste	\$8,047	\$12,173	\$14,500	\$7,250	\$14,500	\$14,500	\$14,500
		1926 Environmental Public Awareness & Outreach	\$39,792	\$30,600	\$51,850	\$25,925	\$37,800	\$37,800	\$37,800
		2000 New River Ecosystem Restoration	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$61,100	\$82,412	\$114,810	\$64,905	\$112,760	\$100,760	\$100,760
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	21	17	23	25	27
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	0	2	1	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	25	23	28	32	34

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
Control and reduce pollution through technical capacity development; processing and approval of environmental clearance; licensing; compliance monitoring and enforcement; data management, analysis and reporting; and, strengthening of legislation				Officers trained in several areas including environmental impact assessment, strategic environmental assessment, environmental management tools, ISO standards to name a few; many developments were granted environmental clearance; licenses for export of scrap metal, used oil, discharge of effluent were granted				
Promote environmental protection and conservation through stakeholder partnership and implementation of public awareness and environmental education activities				The DOE rolled out its outreach and education program and also developed a manual for the strenghtening of public participation on the EIA process, the National Water Quality Monitoring Program and Protocol was developed				
Institutional strengthening through legislative revamping and implementation of additional environmental management tools				The DOE assessed and developed tools to improve the environmental clearance process including proposed legislative improvements, manuals for the conduct of EIAs and LLES, and also a manual relating to the operations of the NEAC				
Design, develop and manage an environmental information system to provide timely, adequate and scientific information for more informed decision making				A functional environmental information management system has been develop and deployed				
Encourage technological adaptation and innovation, including green technology through capacity development and lobbying for tax incentives for those tehcnologies and through and environmental permitting system				The DOE promotes green technology through the environmental clearance process				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Strengthening of the environmental clearance process through the implementation of actions highlighted on the assessments conducted including the implementation of the Manual for the Conduct of EIAs and LLESSs, the Operational Manual of NEAC Ensure that developments are environmentally sound through the granting of environmental clearance								
Pollution prevention and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities and implementation of the National Water Quality Monitoring Program and Protocol Implement the National Oil Spill Contingency Plan and Protocol as well as the program to reduce marine litter Develop and implment program to manage the life cycle of chemicals and waste								
Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that promote a clean and safe environment Continue with the implementation of programs such as the used oil, lead acid bateries and solid waste management Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment Strenghten inter-institutional/departmental coordination and collaboration								
Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision making process								
Ensure compliance to national commitments on Multi-lateral Environmental Agreements, Regional and Bi-lateral Environmental Agreements, including project implementation								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of inspections conducted for environmental clearance						160	184	200
Number of compliance monitoring activities conducted increased by 15% annually						217	250	275
Number of enforcement notices or cessation orders issued increased by 15%						10	12	12
Number of EIAs or LLES reviewed and evaluated and processed increased by 15%						13	15	15
Number of environmental clearance and ECPs issued increased by 15%						114	131	140
Number of field data collection and validation activities increased by 15%						63	73	90
Number of public awareness and education activities conducted increased by 5% annually						47	54	60
Number of licenses processed and issued increased by 15%						550	600	650
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc						7	8	8
Number of officers receiving specialized training in different areas						5	5	8
Number of complaints received from the public and addressed at least by 80%						62	71	71
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Increased number of environmentally sound developments						120	108	115
Increased number of developments complying with national legislation, etc						217	250	275
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment						42	49	49
Improved decision making which is based on credible and timely scientific information						146	152	160
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership						13	16	16
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer						8	10	10
Stakeholders satisfied with the level of concerns/issues successfully addressed						62	71	71

PROGRAMME:			CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$104,405	\$109,856	\$118,871	\$120,360	\$123,340	\$125,844	\$127,662
1	Salaries		\$94,701	\$100,015	\$99,033	\$104,851	\$101,988	\$103,718	\$105,448
2	Allowances		\$7,200	\$7,000	\$16,200	\$11,700	\$16,200	\$16,200	\$16,200
4	Social Security		\$2,504	\$2,841	\$3,338	\$3,658	\$4,852	\$5,626	\$5,714
5	Honorarium		\$0	\$0	\$300	\$150	\$300	\$300	\$300
31	TRAVEL AND SUBSISTENCE		\$5,191	\$9,578	\$14,340	\$14,221	\$14,340	\$14,340	\$14,340
3	Subsistence Allowance		\$4,783	\$7,036	\$11,840	\$10,025	\$11,840	\$11,840	\$11,840
5	Other Travel Expenses		\$408	\$2,542	\$2,500	\$4,196	\$2,500	\$2,500	\$2,500
40	MATERIAL AND SUPPLIES		\$20,376	\$23,450	\$25,547	\$19,519	\$25,547	\$25,547	\$25,547
1	Office Supplies		\$5,348	\$8,622	\$5,834	\$7,611	\$5,834	\$5,834	\$5,834
2	Books & Periodicals		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Medical Supplies		\$70	\$170	\$626	\$314	\$626	\$626	\$626
4	Uniforms		\$0	\$2,523	\$9,500	\$5,003	\$9,500	\$9,500	\$9,500
5	Household Sundries		\$9,222	\$2,666	\$2,952	\$1,596	\$2,952	\$2,952	\$2,952
14	Computer Supplies		\$3,050	\$1,225	\$2,610	\$1,302	\$2,610	\$2,610	\$2,610
15	Office Equipment		\$2,687	\$1,251	\$2,025	\$1,011	\$2,025	\$2,025	\$2,025
26	Miscellaneous		\$0	\$6,993	\$1,000	\$2,181	\$1,000	\$1,000	\$1,000
41	OPERATING COSTS		\$13,453	\$11,838	\$16,371	\$13,774	\$44,394	\$44,394	\$44,394
1	Fuel		\$12,020	\$11,296	\$9,435	\$10,231	\$37,458	\$37,458	\$37,458
3	Miscellaneous		\$844	\$73	\$3,000	\$1,575	\$3,000	\$3,000	\$3,000
6	Mail Delivery		\$0	\$0	\$1,536	\$768	\$1,536	\$1,536	\$1,536
9	Conferences and Workshops		\$589	\$469	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
42	MAINTENANCE COSTS		\$15,836	\$8,914	\$21,105	\$10,855	\$21,105	\$21,105	\$21,105
1	Maintenance of Buildings		\$771	\$568	\$1,006	\$806	\$1,006	\$1,006	\$1,006
2	Maintenance of Grounds		\$605	\$80	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$338	\$956	\$1,572	\$786	\$1,572	\$1,572	\$1,572
4	Vehicles		\$12,456	\$822	\$5,297	\$2,651	\$5,297	\$5,297	\$5,297
5	Computer Hardware		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
10	Vehicle Parts		\$1,668	\$6,489	\$4,830	\$2,412	\$4,830	\$4,830	\$4,830
TOTAL RECURRENT EXPENDITURE			\$159,261	\$163,637	\$196,234	\$178,728	\$228,726	\$231,230	\$233,048
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			To pursue a healthy, prosperous an resource efficient society in which wastes are prevented, re-used, recycled or recovered wherever feasible and beneficial, and beneficial and disposed of safely only as a last resort						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$288,589	\$205,118	\$236,381	\$217,918	\$246,822	\$253,778	\$259,648
	1	Salaries	\$280,691	\$177,044	205,208.00	\$195,413	\$213,472	\$219,342	\$225,212
	2	Allowances	\$1,375	\$15,382	9,000.00	\$5,298	\$9,000	\$9,000	\$9,000
	4	Social Security	\$5,423	\$6,992	4,173.00	\$6,107	\$6,349	\$7,436	\$7,436
	5	Honorarium	\$1,100	\$5,700	\$18,000	\$11,100	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$7,650	\$6,413	\$10,660	\$10,406	\$10,660	\$10,660	\$10,660
	3	Subsistence Allowance	\$6,187	\$6,185	6,240.00	\$7,477	\$6,240	\$6,240	\$6,240
	5	Other Travel Expenses	\$1,463	\$228	4,420.00	\$2,929	\$4,420	\$4,420	\$4,420
	40	MATERIAL AND SUPPLIES	\$8,321	\$8,560	\$13,271	\$9,343	\$13,271	\$13,271	\$13,271
	1	Office Supplies	\$2,818	\$1,770	6,672.00	\$3,739	\$6,672	\$6,672	\$6,672
	2	Books & Periodicals	\$0	\$0	390.00	\$192	\$390	\$390	\$390
	3	Medical Supplies	\$0	\$92	861.00	\$429	\$861	\$861	\$861
	4	Uniforms	\$1,596	\$1,000	1,009.00	\$505	\$1,009	\$1,009	\$1,009
	5	Household Sundries	\$3,716	\$3,971	1,039.00	\$2,533	\$1,039	\$1,039	\$1,039
	14	Computer Supplies	\$191	\$148	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	23	Printing Services	\$0	\$0	1,300.00	\$652	\$1,300	\$1,300	\$1,300
	26	Miscellaneous	\$0	\$1,579	\$1,000	\$791	\$1,000	\$1,000	\$1,000
	41	OPERATING COSTS	\$32,301	\$25,444	\$34,452	\$30,092	\$46,039	\$46,039	\$46,039
	1	Fuel	\$19,601	\$17,374	30,192.00	\$24,270	\$41,779	\$41,779	\$41,779
	2	Advertising	\$0	\$0	1,500.00	\$750	\$1,500	\$1,500	\$1,500
	3	Miscellaneous	\$12,632	\$8,030	1,320.00	\$4,352	\$1,320	\$1,320	\$1,320
	6	Mail Delivery	\$68	\$40	1,440.00	\$720	\$1,440	\$1,440	\$1,440
	42	MAINTENANCE COSTS	\$14,062	\$11,069	\$18,123	\$14,548	\$18,123	\$18,123	\$18,123
	2	Maintenance of Grounds	\$0	\$35	\$1,200	\$740	\$1,200	\$1,200	\$1,200
	3	Furniture and Equipment	\$4,540	\$1,113	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	4	Vehicles	\$9,522	\$9,921	4,108.00	\$7,395	\$4,108	\$4,108	\$4,108
	5	Computer Hardware	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	6	Computer Software	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	10	Vehicle Parts	\$0	\$0	8,815.00	\$4,405	\$8,815	\$8,815	\$8,815
	46	PUBLIC UTILITIES	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$350,924	\$256,604	\$314,387	\$283,057	\$336,415	\$343,372	\$349,242
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1477	Solid Waste Management Authority	\$4,524,736	\$4,350,663	\$3,500,000	\$3,953,503	\$8,000,000	\$10,000,000	\$10,000,000
	1478	Solid Waste Management Project Counterpart	\$18,444	\$0	\$80,000	\$40,000	\$0	\$0	\$0
	1948	Solid Waste Management II	\$0	\$647,023	\$0	\$20,249	\$80,000	\$80,000	\$80,000
	1998	Innovation in Solid Waste Management	\$0	\$0	\$0	\$0	\$22,745	\$17,255	\$0
TOTAL CAPITAL II EXPENDITURE			\$4,543,180	\$4,997,685	\$3,580,000	\$4,013,752	\$8,102,745	\$10,097,255	\$10,080,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1478	OFID/I DB Solid Waste Management Project	\$263,603	\$0	\$2,500,000	\$0	\$0	\$0	\$0
	1948	Solid Waste Management II	\$427,754	\$3,814,914	\$0	\$3,813,565	\$2,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$691,357	\$3,814,914	\$2,500,000	\$3,813,565	\$2,000,000	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			2	2	2	2	2	3	3
Non-Established			5	5	5	5	5	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	10	6	6

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy				An average of 140 tons/day of solid waste received at landfill from the transfer stations in the Western Corridor that otherwise would have gone to dumpsites Construction of transfer stations in the Southern Corridor (Punta Gorda/Placencia) and Northern Corridor (Corozal /Orange Walk) (SWMP II) Transfer stations in Punta Gorad and Placencia were completed and commissioned; transfer stations in Corozal and Orange Walk completed and awaiting commissioning; transfer statins in Dangriga and Belmopan due to be completed by December 2019				
Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream				One buyer with interest to purchase glass bottles at BCTS; Issuance of personal protective equipment to recyclers; Separation of cardbaord boxes from waste before loading of trailers and trucks; Implementing, in conjunction with municipalities, flat packing of cardboard boxes at source of generation; launch campaign to implement source separation in the municipalities in the Southern & Northern Corridors				
Improve disposal practices of municipal solid wastes to land and monitoring of leachate and landfill gas				Leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill and at the closed dumpsites Baseline monibrtoring has been done at the new transfer stations mentioned at three above				
Develop a sustained public education and awareness program geared to facilitating public participation, inform and educate the public on the roles and responsibilities of waste generators, system components and functions, source reduction and separation of waste, benefits and costs of adequate solid waste management services				No commercials on radio in the process of preparing new materials; visits to schools; communities; municipalities and media houses. New Social Communications Strategy to be implemented under SWMP II				
Implement cost recovery mechanism for the provision of solid waste management services				Tipping fees are being charged at the transfer stations built undr SWMP I and Mile 24 Regional Sanitary Landfill. New Cost Recovery Mechanism Study to be conducted for the facilities to be constructed under SWMP II				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Execution of SWMP II for the Southern and Northern Corridors and Belmopan								
Operation, Management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfill								
Monitoring of leachate; ground and surface water and landfill gas								
Continued implementation of the social Inclusion Plan								
Public education and awareness activities								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Area of open dumpsites closed/rehabilitated (acres)	0	40	60	60	45	0	0	
Number of Waste Transfer/recovery facility designed and constructed	0	0	6	6	0	0	0	
Area of sanitary landfill cells constructed (acres)	0	0	0	0	7	0	0	
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	120	120	140	140	160	165	170	
Total annual revenue collected from tipping fees	140,505.00	194,856.00	230,000	210,000	220,000	230,000	240,000	
Number of targeted messages launched under the Communication Strategy (SCS)	260	10	15	15	10	5	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the								
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others)	100%	100%	100%	100%	100%	100%	100%	
Percentage of total area of dumpsite closed/rehabilitated	0%	19%	30%	30%	21%	0%	0%	
Percentage of solid waste received at transfer stations that is recovered as recyclables	2.0%	2.5%	3.5%	5.0%	5.0%	10.0%	15.0%	
Number of informal recyclers incorporated into transfer station operations	35	35	35	35	62	62	62	
Percentage of informal recyclers equipped with proper personal protective equipment	100.0%	100.0%	100%	100%	100%	100%	100%	
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	100.0%	100.0%	100%	100%	100%	100%	100%	
Percentage of targeted messages launched under the Communication Strategy (SCS)	5.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$7,448,104	\$7,656,356	\$6,101,465	\$6,988,423	\$6,310,411	\$6,449,061	\$6,533,049
	1	Salaries	\$7,225,418	\$7,392,832	\$5,510,373	\$6,545,717	\$5,726,743	\$5,833,884	\$5,941,046
	2	Allowances	\$50,673	\$80,618	\$177,800	\$125,883	\$170,600	\$170,600	\$170,600
	3	Wages (Unestablished Staff)	\$14,655	\$14,640	\$129,019	\$68,679	\$133,190	\$138,330	\$143,473
	4	Social Security	\$157,135	\$163,661	\$170,472	\$188,507	\$240,685	\$267,054	\$277,930
	7	Overtime	\$224	\$4,604	\$113,801	\$59,637	\$39,193	\$39,193	\$0
	31	TRAVEL AND SUBSISTENCE	\$90,171	\$78,776	\$103,804	\$94,014	\$107,405	\$107,405	\$107,405
	1	Transport Allowance	\$0	\$0	\$19,800	\$9,900	\$23,400	\$23,400	\$23,400
	2	Mileage Allowance	\$15,699	\$12,564	\$13,228	\$15,811	\$13,229	\$13,229	\$13,229
	3	Subsistence Allowance	\$43,284	\$30,623	\$36,440	\$38,195	\$36,440	\$36,440	\$36,440
	5	Other Travel Expenses	\$31,188	\$35,589	\$34,336	\$30,109	\$34,336	\$34,336	\$34,336
	40	MATERIAL AND SUPPLIES	\$433,991	\$427,927	\$529,585	\$426,435	\$520,764	\$520,764	\$507,930
	1	Office Supplies	\$98,025	\$116,616	\$115,777	\$113,548	\$115,776	\$115,776	\$115,776
	3	Medical Supplies	\$3,519	\$3,443	\$6,719	\$5,213	\$6,720	\$6,720	\$6,720
	4	Uniforms	\$49,544	\$59,380	\$59,046	\$29,970	\$65,226	\$65,226	\$65,226
	5	Household Sundries	\$72,805	\$91,782	\$45,885	\$77,114	\$45,885	\$45,885	\$44,012
	6	Food	\$21,798	\$36,506	\$38,592	\$41,456	\$38,592	\$38,592	\$38,592
	14	Computer Supplies	\$11,086	\$11,789	\$25,629	\$23,316	\$25,629	\$25,629	\$25,629
	15	Office Equipment	\$106,952	\$32,019	\$60,237	\$44,423	\$60,237	\$60,237	\$49,275
	20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$2,268	\$0	\$0	\$0
	23	Printing Services	\$70,262	\$76,392	\$5,200	\$2,877	\$5,200	\$5,200	\$5,200
	28	Blank Passports	\$0	\$0	\$172,500	\$86,250	\$157,500	\$157,500	\$157,500
	41	OPERATING COSTS	\$395,168	\$316,188	\$389,714	\$360,337	\$400,820	\$400,820	\$400,820
	1	Fuel	\$157,733	\$190,480	\$283,920	\$245,387	\$283,440	\$283,440	\$283,440
	3	Miscellaneous	\$236,670	\$107,558	\$76,825	\$98,587	\$88,375	\$88,375	\$88,375
	6	Mail Delivery	\$495	\$1,290	\$9,069	\$4,898	\$9,105	\$9,105	\$9,105
	9	Conferences and Workshops	\$270	\$16,860	\$19,900	\$11,465	\$19,900	\$19,900	\$19,900
	42	MAINTENANCE COSTS	\$150,623	\$269,401	\$388,841	\$298,015	\$338,644	\$338,644	\$318,824
	1	Maintenance of Buildings	\$62,135	\$121,926	\$18,850	\$14,412	\$18,850	\$18,850	\$18,850
	3	Furniture and Equipment	\$17,425	\$17,742	\$34,725	\$32,405	\$34,725	\$34,725	\$34,725
	4	Vehicles	\$62,041	\$89,903	\$92,770	\$115,140	\$92,770	\$92,770	\$72,950
	5	Computer Hardware	\$0	\$1,393	\$10,895	\$5,578	\$10,895	\$10,895	\$10,895
	6	Computer Software	\$0	\$0	\$7,600	\$5,591	\$7,600	\$7,600	\$7,600
	8	Other Equipment	\$9,022	\$24,706	\$215,800	\$119,951	\$165,363	\$165,363	\$165,363
	10	Vehicle Parts	\$0	\$0	\$6,581	\$3,967	\$6,581	\$6,581	\$6,581
	43	TRAINING	\$22,548	\$12,628	\$30,000	\$25,980	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$22,548	\$12,628	\$30,000	\$25,980	\$30,000	\$30,000	\$30,000
	46	PUBLIC UTILITIES	\$132,727	\$137,827	\$165,900	\$136,398	\$165,900	\$165,900	\$165,900
	4	Telephone	\$132,727	\$137,827	\$165,900	\$136,398	\$165,900	\$165,900	\$165,900
	49	RENTS & LEASES	\$0	\$0	\$277,200	\$138,600	\$286,800	\$286,800	\$286,800
	2	Dwelling Quarters	\$0	\$0	\$277,200	\$138,600	\$286,800	\$286,800	\$286,800
TOTAL RECURRENT EXPENDITURE			\$8,673,333	\$8,899,104	\$7,986,509	\$8,468,202	\$8,160,744	\$8,299,394	\$8,350,727
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$17,078	\$147,509	\$25,000	\$33,294	\$49,000	\$49,000	\$49,000
	1002	Purchase of a Computer	\$0	\$33,799	\$25,000	\$54,298	\$65,000	\$65,000	\$65,000
	1003	Upgrade of Office Building	\$0	\$0	\$0	\$35,706	\$0	\$0	\$0
	1037	Other Furniture and Equipment	\$313,091	\$6,210	\$25,000	\$107,515	\$200,000	\$200,000	\$200,000
	1783	Purchase of Software	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$333,313	\$187,518	\$75,000	\$230,812	\$314,000	\$314,000	\$314,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	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 2019/20					Achievements 2019/20				
To deploy personnel at all district stations to ensure that application and processing of documents, namely Nationality, Passport and Permanent Residence, is more efficient					Recruitment of additional technical and support staff has been approved and awaiting posting				
To improve the security of passport and other travel document procedures					Improved cooperation with stakeholders to strengthen the application process to protect the integrity of our passports and other travel documents				
To implement Strategic Plan and Standard Operating Procedures for the Passport and Nationality Department					Revision of Standard Operating Procedures is being carried out and awaits final approval for distribution				
To continue the enforcement of Immigration Laws to deter and detect and combat smuggling and trafficking of persons					Improved use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
To administer the legal stay of visitors in Belize through the issuance of various permits and visas					To ensure the legal stay of persons in Belize and to facilitate tourism and business				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>To procure the Permanent Residence Card System</p> <p>To support the Visa, Permanent Residence and Nationality process by conducting interviews and investigations</p> <p>To aim at the completion and implementation of a National Comprehensive Migration Policy</p> <p>Support the work of other agencies through the collaboration and participation in the work of the Anti-Money Laundering Committee, National Intelligence, Free Movement, Anti Trafficking, Temporary Employment Joint Intelligence, Trade Technical and Civil Aviation Security Committees</p> <p>To procure a new and improved Passport System with new capabilities and functionalities</p> <p>Participation on various international forums which addresses Migration on a regional and international level such as OCAM/CCI/RCM/ION</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of passports issued		2,100	18,813	17,813	18,500	18,500	18,500
Number of visa applications processed		2,189	766	766	766	766	766
Number of citizenship applications processed		1,080	1,295	1,295	1,350	1,350	1,350
Number of residency applications processed		2,600	523	523	600	600	600
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to issue visa			20 mins	20 mins	20 mins	20 mins	20 mins
Number of visa applications processed			766	766	766	766	766
Average time to issue Permanent Residence			6 months	6 months	6 months	6 months	6 months
Revenue collected from issuance of Permanent Residence			1,504,000	1,504,000	2,000,000	2,000,000	2,000,000

MINISTRY OF NATURAL RESOURCES

MINISTRY : MINISTRY NATURAL RESOURCES								
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:								
To provide advice and guidance on the best utilization of lands in land-use technology through the use of established planning guidelines and tools								
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								
To enforce the policy of the Government for the orderly and coordinated management, development and use, conservation and protection of our water resources, to provide a safe, adequate and reliable supply for the present and future generations of Belizeans								
To manage the utilization of the 66 feet reserve and seabed								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
061	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$14,377,756	\$11,053,269	\$15,713,344	\$14,885,582	\$16,017,487	\$15,961,136	\$15,991,069
	Recurrent Expenditure	\$2,898,079	\$3,083,127	\$3,568,344	\$3,258,620	\$3,747,487	\$3,816,136	\$3,896,069
	Capital II Expenditure	\$11,479,677	\$7,760,803	\$12,095,000	\$11,601,962	\$12,220,000	\$12,095,000	\$12,095,000
	Capital III Expenditure	\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
062	LAND MANAGEMENT AND ADMINISTRATION	\$3,686,867	\$4,174,387	\$4,638,548	\$4,335,795	\$4,715,136	\$4,826,654	\$4,937,101
	Recurrent Expenditure	\$3,545,570	\$3,688,362	\$4,298,892	\$3,961,299	\$4,429,480	\$4,540,998	\$4,651,445
	Capital II Expenditure	\$141,297	\$486,025	\$339,656	\$374,496	\$285,656	\$285,656	\$285,656
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	MINING	\$186,954	\$216,609	\$242,364	\$230,733	\$250,093	\$255,627	\$260,509
	Recurrent Expenditure	\$186,954	\$216,609	\$242,364	\$230,733	\$250,093	\$255,627	\$260,509
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$278,309	\$330,848	\$351,920	\$317,234	\$359,704	\$365,847	\$365,218
	Recurrent Expenditure	\$278,309	\$330,848	\$351,920	\$317,234	\$359,704	\$365,847	\$365,218
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$18,529,886	\$15,775,112	\$20,946,176	\$19,769,345	\$21,342,420	\$21,409,264	\$21,553,896
Recurrent Expenditure		\$6,908,912	\$7,318,945	\$8,461,520	\$7,767,887	\$8,786,764	\$8,978,608	\$9,173,240
Capital II Expenditure		\$11,620,974	\$8,246,829	\$12,434,656	\$11,976,458	\$12,505,656	\$12,380,656	\$12,380,656
Capital III Expenditure		\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,035,913	\$5,284,151	\$5,933,023	\$5,599,036	\$6,157,516	\$6,321,400	\$6,494,175
231:TRAVEL & SUBSISTENCE		\$234,469	\$208,128	\$251,782	\$206,284	\$281,781	\$281,181	\$291,311
340:MATERIALS & SUPPLIES		\$306,969	\$327,176	\$409,565	\$359,920	\$461,405	\$476,850	\$466,785
341:OPERATING COSTS		\$336,260	\$369,764	\$417,109	\$360,031	\$417,444	\$417,444	\$422,496
342:MAINTENANCE COSTS		\$292,446	\$359,022	\$578,426	\$434,176	\$596,183	\$609,298	\$626,038
343:TRAINING		\$27,271	\$26,115	\$43,485	\$24,249	\$43,485	\$43,485	\$43,485
346:PUBLIC UTILITIES		\$306,341	\$308,335	\$346,860	\$310,344	\$346,860	\$346,860	\$346,860
348:CONTRACTS & CONSULTANCY		\$369,244	\$421,855	\$420,070	\$412,647	\$420,890	\$420,890	\$420,890
349:RENTS & LEASES		\$0	\$14,400	\$61,200	\$61,200	\$61,200	\$61,200	\$61,200
TOTAL RECURRENT EXPENDITURE		\$6,908,912	\$7,318,945	\$8,461,520	\$7,767,887	\$8,786,764	\$8,978,608	\$9,173,240
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		10	11	11	15	23	23	23
Technical/Front Line Services		70	71	73	75	112	112	112
Administrative Support		40	47	47	49	97	97	97
Non-Established		12	8	8	1	11	11	11
Statutory Appointments		0	0	0	0	3	3	3
TOTAL STAFFING		132	137	139	140	246	246	246

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
PROGRAMME OBJECTIVE:			Improve the quality of life for all Belizeans through responsible management of our natural resources thereby enhancing the socio-economic conditions conducive to growth and development of our country						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,612,678	\$1,774,551	\$1,974,698	\$1,847,279	\$2,125,418	\$2,180,892	\$2,228,051
1	Salaries		\$1,524,429	\$1,674,819	\$1,785,448	\$1,722,876	\$1,826,860	\$1,871,038	\$1,915,016
2	Allowances		\$46,100	\$49,523	\$3,600	\$5,514	\$29,300	\$29,300	\$29,300
3	Wages (Unestablished Staff)		\$0	\$7,174	\$93,452	\$47,253	\$151,669	\$153,943	\$156,217
4	Social Security		\$42,148	\$43,035	\$50,098	\$50,583	\$76,389	\$85,411	\$86,318
7	Overtime		\$0	\$0	\$42,100	\$21,052	\$41,200	\$41,200	\$41,200
31 TRAVEL AND SUBSISTENCE			\$123,384	\$98,814	\$74,327	\$70,651	\$96,412	\$96,412	\$112,612
1	Transport Allowance		\$16,200	\$20,400	\$23,400	\$23,400	\$7,200	\$7,200	\$23,400
2	Mileage Allowance		\$270	\$1,134	\$4,511	\$2,697	\$4,516	\$4,516	\$4,516
3	Subsistence Allowance		\$67,479	\$45,582	\$32,080	\$28,611	\$58,720	\$58,720	\$58,720
5	Other Travel Expenses		\$39,434	\$31,699	\$14,336	\$15,943	\$25,976	\$25,976	\$25,976
40 MATERIAL AND SUPPLIES			\$82,362	\$68,889	\$103,577	\$97,508	\$104,139	\$104,199	\$103,969
1	Office Supplies		\$27,007	\$21,506	\$20,530	\$28,011	\$20,720	\$20,770	\$20,770
2	Books & Periodicals		\$450	\$0	\$1,214	\$608	\$1,430	\$1,430	\$1,430
3	Medical Supplies		\$586	\$457	\$1,251	\$621	\$1,351	\$1,351	\$1,351
4	Uniforms		\$0	\$0	\$9,920	\$6,216	\$9,960	\$9,970	\$11,290
5	Household Sundries		\$6,946	\$12,909	\$10,616	\$14,187	\$10,629	\$10,629	\$10,629
6	Food		\$4,432	\$4,270	\$3,750	\$5,263	\$3,750	\$3,750	\$3,750
14	Computer Supplies		\$905	\$728	\$33,901	\$16,951	\$33,901	\$33,901	\$33,901
15	Office Equipment		\$33,945	\$28,919	\$14,865	\$20,089	\$14,865	\$14,865	\$13,315
17	Test Equipment		\$0	\$0	\$780	\$1,284	\$780	\$780	\$780
23	Printing Services		\$0	\$100	\$4,750	\$2,484	\$4,754	\$4,754	\$4,754
26	Miscellaneous		\$8,092	\$0	\$2,000	\$1,795	\$2,000	\$2,000	\$2,000
41 OPERATING COSTS			\$154,448	\$131,932	\$140,011	\$133,399	\$140,011	\$140,011	\$140,011
1	Fuel		\$48,221	\$42,071	\$112,327	\$84,713	\$112,327	\$112,327	\$112,327
2	Advertising		\$0	\$5,436	\$2,800	\$7,389	\$2,800	\$2,800	\$2,800
3	Miscellaneous		\$103,032	\$82,978	\$8,450	\$32,584	\$8,450	\$8,450	\$8,450
5	Building/Construction Costs		\$0	\$0	\$3,700	\$1,852	\$3,700	\$3,700	\$3,700
6	Mail Delivery		\$2,300	\$1,446	\$4,044	\$2,305	\$4,044	\$4,044	\$4,044
9	Conferences and Workshops		\$896	\$0	\$8,690	\$4,555	\$8,690	\$8,690	\$8,690
42 MAINTENANCE COSTS			\$222,602	\$240,347	\$422,151	\$310,361	\$427,106	\$440,221	\$457,025
1	Maintenance of Buildings		\$28,843	\$36,581	\$38,510	\$34,779	\$38,511	\$46,490	\$46,490
2	Maintenance of Grounds		\$6,946	\$0	\$2,950	\$1,674	\$2,950	\$2,950	\$2,950
3	Furniture and Equipment		\$15,307	\$8,836	\$15,190	\$14,938	\$20,140	\$25,276	\$42,080
4	Vehicles		\$18,665	\$24,153	\$20,783	\$30,224	\$20,787	\$20,787	\$20,787
5	Computer Hardware		\$44,222	\$95,017	\$28,826	\$37,461	\$28,826	\$28,826	\$28,826
6	Computer Software		\$88,011	\$59,745	\$277,850	\$171,242	\$277,850	\$277,850	\$277,850
8	Other Equipment		\$17,742	\$15,899	\$22,660	\$12,007	\$22,660	\$22,660	\$22,660
9	Spares for Equipment		\$0	\$0	\$3,840	\$1,920	\$3,840	\$3,840	\$3,840
10	Vehicle Parts		\$2,867	\$115	\$11,542	\$6,116	\$11,542	\$11,542	\$11,542
43 TRAINING			\$27,021	\$24,004	\$25,450	\$15,232	\$25,450	\$25,450	\$25,450
1	Course Costs		\$0	\$0	\$17,600	\$8,798	\$17,600	\$17,600	\$17,600
2	Fees & Allowances		\$0	\$0	\$575	\$287	\$575	\$575	\$575
5	Miscellaneous		\$27,021	\$24,004	\$7,275	\$6,147	\$7,275	\$7,275	\$7,275
46 PUBLIC UTILITIES			\$306,341	\$308,335	\$346,860	\$310,344	\$346,860	\$346,860	\$346,860
4	Telephone		\$306,341	\$308,335	\$346,860	\$310,344	\$346,860	\$346,860	\$346,860
48 CONTRACTS & CONSULTANCIES			\$369,244	\$421,855	\$420,070	\$412,647	\$420,890	\$420,890	\$420,890
1	Payments to Contractors		\$309,975	\$27,919	\$7,200	\$59,408	\$7,200	\$7,200	\$7,200
2	Payments to Consultants		\$59,269	\$94,930	\$76,320	\$77,820	\$76,320	\$76,320	\$76,320
5	Security Services		\$0	\$228,218	\$227,370	\$211,669	\$227,370	\$227,370	\$227,370
6	Janitorial Services		\$0	\$70,787	\$109,180	\$63,750	\$110,000	\$110,000	\$110,000
49 RENTS & LEASES			\$0	\$14,400	\$61,200	\$61,200	\$61,200	\$61,200	\$61,200
1	Office Space		\$0	\$14,400	\$0	\$0	\$0	\$0	\$0
2	Dwelling Quarters		\$0	\$0	\$61,200	\$61,200	\$61,200	\$61,200	\$61,200
TOTAL RECURRENT EXPENDITURE			\$2,898,079	\$3,083,127	\$3,568,344	\$3,258,620	\$3,747,487	\$3,816,136	\$3,896,069
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$44,544	\$15,470	\$20,000	\$22,716	\$20,000	\$20,000	\$20,000
	1002	Purchase of a Computer	\$103,735	\$57,189	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1007	Capital Improvement of bdg	\$48,632	\$45,071	\$50,000	\$52,301	\$175,000	\$50,000	\$50,000
	1125	Land Development (Acquisitions)	\$11,282,765	\$7,639,752	\$12,000,000	\$11,513,671	\$12,000,000	\$12,000,000	\$12,000,000
	1658	Disaster Immediate Response (Storm Arthur)		\$3,321	\$5,000	\$3,274	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$11,479,677	\$7,760,803	\$12,095,000	\$11,601,962	\$12,220,000	\$12,095,000	\$12,095,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1783		Purchase of Software	\$0	\$209,339	\$0	\$0	\$0	\$0	\$0
1829	UNDP	National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$25,000	\$50,000	\$50,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	16	16	16
Technical/Front Line Services			9	9	9	11	22	22	22
Administrative Support			0	0	0	0	35	35	35
Non-Established			1	1	1	1	2	2	2
Statutory Appointments			0	0	0	0	3	3	3
TOTAL STAFFING			11	11	11	13	78	78	75

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
<p>Operationalize the Office of the Comissioner of Stamps</p> <p>Consolidate and Revamp the Debt Management and Valuation Units to focus on the assessment and collection of Land tax and to provide valuation support to the office of the Commissioner of Stamps</p> <p>Institute an Audit Unit to report to the office of the CEO, to review and monitor for compliance, all transactions of the Lands Department</p> <p>Institute the National Lands Advisory Committee to take on its role of advising the minister on the distribution and sale of national lands, in the first instance and other key aspect of land governance</p> <p>Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development</p> <p>Strenghten relations with the agencies such as the FIU and the Office of the Ombudsman to address matters of interest</p> <p>The establishment of an "Enforcement Unit" in the Lands and Surveys Department for monitoring and compliance of illegal activities such as squatting, construction of illegal piers and over the water structures etc. for the reduction of land disputes and damage to the environment</p> <p>Continue with the national land inventory project</p> <p>Continue to work with the private sector (the Chamber of Commerce, Real Estate Sector etc) through the Economic Development Council of the OPM and directly with State bodies such as the DFC, BTB and private Banks to improve the business process at the Lands Department</p> <p>Strenghten cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Depeartment, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations</p> <p>Continue to update accounts, with emphasis on accounts that have no start date and/or labelled as "missing person" and also those that have a start date of 1960 as was advised by representatives of Trimble. With input from Revenue Administrator and the IT Department to design specific reports so as to to identify accounts and to further categorize them to make the process of updating more efficient</p> <p>Improve the integrity of information on the LANDFOLIO system pertaining to valid identification and contact information of account holders, and to flag incomplete accounts which staff can identify and notify account holders</p> <p>Improve collection of Revenues by implementing policies to ensure that more system requirements are put in place when accounts are created and by working closely with Land Registry and National Estate sections to ensure that accounts are factored in from start to finish when processing instruments, and, where applicable, statements are provided and attached prior to any literature being issued</p>				Recruitment of the National Spatial data Administrator				
				The implementation of the National Spacial Data Infrastructure with financial and technical support from World Bank (the Climate Change Resiliency Project)				
				The almagation of The Minning, Hydrology and Physical Planning Units into a New Department of Natural Resources				
				Formation of a new Policy and Compliance Department, with the almagation of the Policy and Customer Service Units				
				Established and institute the office of the Commissioner of Stamps to manage the process for determing stamp duty in accordance with the stamp duty Act. In so doing separating Government's Revenue collection responsibilities from the Lands Department technical functions.				
				Consolidate and revamp the Debt Management and Valuation Units to focus on the assessment and collection of Land tax and to provide valuation support to the office of the Commissioner of Stamps. Hence the formation a New Land Revenue Department; with the inclusion of the Revenue Department				
				Request made to Ministry of Finance for the Purchasing of Data Loss Prevention Endpoint Software from McAfee, for the proctection of data loss and prevention of data theft				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Updating mineral, water and land-use information and make available on the Ministry's website to serve as a guide to permitting and licensing procedures available through the Department								
Realignment and updating of job descriptions and responsibilities across the Department to facilitate the execution of its mandate and service delivery to the public								
Continue to improve performance in the area Revenue Collections by restoring the Office of the Cheif Valuer to focus on tax collection and valuation: Update the tax roll, manage the tax collection system and pursue tax defaulters as per the Land tax legislation								
Propose to Identify those land accounts for which tenants hold a purchase price against a lease and for which neither the purchase price nor rental fees are being paid by the lessee								
Review and monitor for compliance, all transactions of the Lands Department, by Instituting an Audit Unit to report to the office of the CEO								
Institute the National Lands Advisory Committee to take on its role of advising the minister on the distribution and sale of national lands, in the first instance and other key aspect of land governance								
Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development								
Strenghten relations with the agencies such as the FIU and the Office of the Ombudsman to address matters of interest								
The establishment of an "Enforcement Unit" in the Lands and Surveys Department for monitoring and compliance of illegal activities such as squatting, construction of illegal piers and over the water structures etc. for the reduction of land disputes and damage to the environment								
Continue to work with the private sector (the Chamber of Commerce, Real Estate Sector etc) through the Economic Development Council of the OPM and directly with State bodies such as the DFC, BTB and private Banks to improve the business process at the Lands Department								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of backup procedures carried out					100.0%	100.0%	100.0%	100.0%
Number of cameras currently working					108	148	164	164
National Spatial Data Infrastructure available layers					100	125	150	150
Provide training options for Introduction to GIS and Advanced GIS to Ministry					4	6	8	8
CITO backup for the security of our Landfolio data on a daily basis					100.0%	100.0%	100.0%	100.0%
Putting measures in place to improve revenue collection					80.0%	85.0%	90.0%	90.0%
Trainings of Customer Service staff					5	7	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage change in revenue collection								
Percent of satisfied customers								
Improved capacities of Ministry staff in relation to geo-spatial data and its creation					100%	100%	100%	

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$3,118,471	\$3,178,036	\$3,614,682	\$3,409,861	\$3,673,834	\$3,770,567	\$3,885,860
1	Salaries		\$3,024,582	\$3,080,199	\$3,365,586	\$3,230,193	\$3,344,257	\$3,450,675	\$3,562,589
2	Allowances		\$2,650	\$3,575	\$43,800	\$23,394	\$45,300	\$45,300	\$45,300
3	Wages (Unestablished Staff)		\$0	\$3,901	\$93,261	\$46,623	\$121,439	\$96,246	\$97,989
4	Social Security		\$91,239	\$90,360	\$106,035	\$106,651	\$153,837	\$169,346	\$170,982
7	Overtime		\$0	\$0	\$6,000	\$3,000	\$9,000	\$9,000	\$9,000
31 TRAVEL AND SUBSISTENCE			\$83,980	\$73,598	\$125,155	\$93,811	\$133,068	\$132,468	\$132,468
2	Mileage Allowance		\$135	\$195	\$3,762	\$2,013	\$3,794	\$3,794	\$3,794
3	Subsistence Allowance		\$41,810	\$37,182	\$70,680	\$51,090	\$74,000	\$73,400	\$73,400
5	Other Travel Expenses		\$42,035	\$36,221	\$50,713	\$40,708	\$55,274	\$55,274	\$55,274
40 MATERIAL AND SUPPLIES			\$170,504	\$190,065	\$242,411	\$210,348	\$293,601	\$308,986	\$299,151
1	Office Supplies		\$92,553	\$88,414	\$106,651	\$103,212	\$149,063	\$157,523	\$149,063
2	Books & Periodicals		\$0	\$0	\$1,348	\$670	\$1,399	\$1,399	\$1,399
3	Medical Supplies		\$2,228	\$2,051	\$8,789	\$5,636	\$8,981	\$8,981	\$8,981
4	Uniforms		\$3,912	\$11,165	\$38,770	\$19,926	\$39,750	\$39,750	\$39,750
5	Household Sundries		\$57,957	\$52,076	\$18,203	\$29,222	\$20,873	\$20,873	\$20,873
6	Food		\$3,206	\$3,452	\$2,553	\$1,998	\$2,553	\$2,553	\$2,553
14	Computer Supplies		\$0	\$2,966	\$37,060	\$18,532	\$41,495	\$48,420	\$48,420
15	Office Equipment		\$10,649	\$29,942	\$29,037	\$31,153	\$29,487	\$29,487	\$28,112
41 OPERATING COSTS			\$123,278	\$156,128	\$177,823	\$144,989	\$178,157	\$178,157	\$183,209
1	Fuel		\$24,766	\$66,801	\$119,186	\$94,206	\$119,185	\$119,185	\$124,237
2	Advertising		\$0	\$0	\$14,880	\$7,867	\$15,215	\$15,215	\$15,215
3	Miscellaneous		\$98,252	\$84,641	\$16,363	\$28,319	\$16,363	\$16,363	\$16,363
6	Mail Delivery		\$0	\$3,897	\$2,624	\$1,662	\$2,624	\$2,624	\$2,624
9	Conferences and Workshops		\$260	\$790	\$24,770	\$12,936	\$24,770	\$24,770	\$24,770
42 MAINTENANCE COSTS			\$49,336	\$89,784	\$124,786	\$95,275	\$136,786	\$136,786	\$136,722
1	Maintenance of Buildings		\$3,299	\$26,899	\$9,430	\$12,127	\$9,430	\$9,430	\$9,430
2	Maintenance of Grounds		\$2,548	\$960	\$5,364	\$2,916	\$5,364	\$5,364	\$5,364
3	Furniture and Equipment		\$5,271	\$15,908	\$26,555	\$30,192	\$34,355	\$34,355	\$34,355
4	Vehicles		\$34,194	\$46,018	\$46,723	\$31,699	\$50,923	\$50,923	\$50,859
5	Computer Hardware		\$0	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
8	Other Equipment		\$0	\$0	\$3,200	\$1,598	\$3,200	\$3,200	\$3,200
9	Spares for Equipment		\$0	\$0	\$13,879	\$6,931	\$13,879	\$13,879	\$13,879
10	Vehicle Parts		\$4,024	\$0	\$14,235	\$7,113	\$14,235	\$14,235	\$14,235
43 TRAINING			\$0	\$750	\$14,035	\$7,015	\$14,035	\$14,035	\$14,035
5	Miscellaneous		\$0	\$750	\$14,035	\$7,015	\$14,035	\$14,035	\$14,035
TOTAL RECURRENT EXPENDITURE			\$3,545,570	\$3,688,362	\$4,298,892	\$3,961,299	\$4,429,480	\$4,540,998	\$4,651,445
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	260 Surveys & Mapping		\$113,585	\$336,225	\$185,000	\$280,355	\$185,000	\$185,000	\$185,000
	713 Land Titling Project		\$27,712	\$36,444	\$40,656	\$37,141	\$40,656	\$40,656	\$40,656
	1685 Belize National Spatial Data		\$0	\$113,356	\$114,000	\$57,000	\$60,000	\$60,000	\$60,000
TOTAL CAPITAL II EXPENDITURE			\$141,297	\$486,025	\$339,656	\$374,496	\$285,656	\$285,656	\$285,656
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			7	8	8	12	7	7	7
Technical/Front Line Services			59	60	60	60	78	78	78
Administrative Support			40	47	47	49	62	62	62
Non-Established			11	7	7	0	9	9	9
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	121	156	156	156

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2019/20	Achievements 2019/20
Implement draft policy on the assesemnet of land values for the calculation of stamp duty	The Policy Document was completed and implemented on July 2019. The Policy involes the following steps: DATA COLLECTION, DATA ANALYSIS, ASSESSMENT OF VALUE, APPROVAL OF VALUE. The Policy itroduced a FILING SYSTEM which is the recording mechanism set in place for justification, objection and further research
Amnesty Program 2019/2020 - provides an opportunity to MNR to collect outstanding tax and update its land tax records	Ongoing. Programme for six (6) months as of October 7, 2019
Develop a programme to decrease the Land Acquisiton Debt with the assistance of the Legal Section of MNR	Ongoing
Review, revise and strenghten the Land Distribution Policy and practice and Purchase Price Policy on the sale of National Lands to ensure that it addresses the social policy of the government and the situation of land owners but that it also takes into consideration the Government's fiscal needs and challenges.	The implementation of the National Land Use Policy will address this activity
Register and reserve national land for the Government of Belize c/o Ministry of Education for the Belize Education Reform Project Phase II (35 schools)	100% by the end of the 2019/2020 fiscal year
Establish the Inspection/Research Unit and centralize the management of field inspcctions	Inspections are being done through spatial data by the Land Information Center and physically in extraordinary circumstances
Update the National Land Use Policy (with support from the World Bank) to ensure land use is consistent with climate resilient practices and to preserve and safeguard the natural resources including biodiversity, water and people	The Draft land use policy and road map has been amended and delivered by the consultants
Land Acquisition and Compensation: Ensure Compliance to the Land Acquisition (Public Purpose) Act and Public Roads Act and strenghten the legislations, policies and controls to manage compensations for damages resulting from Departmental errors including: (1) Amend the sale and lease purchahse agreements to include conditions to reduce governments liability. (2) negotiations for compensation are managed by the office of the CEO, Financial Secretary and the Solicitor General. (3) revamp the compensation contracts to strenghten the conditions of payment including revising/reducing the interest rates. (4)Safeguard files by instituting an electronic database to allow for adequate tracking, recording and auditing of compensation. (5) Also promote the institution of a capital gains tax on compensation payments	Ongoing
Improve Land Governance and Management: Present Amendments to Cabinet in reference to the following Land Laws to reduce ambiguity and improve governance:- 1. Land Tax Act, Registered Land Act, General Registry Act, Land Surveyors Act, Land Utilization Act and National Lands Act. 2. Present and enforce Regulations to improve land use and enforcement of land laws: Regulation for ALL Guidelines, Regulations for Use of Seabed and 66ft reserves (buffers, littoral and riparian forests, and beaches). 3. Review, revise and Present draft Real Estate bill to regualte the real estate industry, to regulte real estate brokers and land agents and to improve the practice of real estate	Ongoing
Continue the National Land Inventory project move towards declaring the remainder of the country compulsory registration sections	The tenure status of 20,000 parcels of land has been established and recorded. Ladyvile and Lord;s Bank Villages have been declared compulsory registration sections
Propose to Identify those land accounts for which tenants hold a purchase price against a lease and for which neither the purchase price nor rental fees are being paid by the lessee	over 600 land accounts were reviewed and closed to allow other elligible applicants to apply for land and pay the required purchase price
Dialogue with the National Association of Village Councils and the Ministry of Local Government in respect to the management and distribution of National Land within Village boundaries	Meetings were held with the following Villages: Cristo Rey, Patchakan, Xaibe, Paraiso, Chan Chen, Yo Chen, San Andres, San Antonio, San Pedro, Independence, Hopkins, Silk Grass, Cowpen, La Gracia, Carmelita
Provide customer service and land administation services to villages through the mobile outreach programme	The mobile outreach programme assisted hundreds of individuals to regularize their land tenure status
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	
1. Strenghten the "Grievance Redress Mechanism" by re-introducing the Land Conflict Committee and formally establish the Terms of Reference to systematically resolve land conflicts/issues 2. Design and develop a proposal to , monitor, improve and fortify the overall performance of the Surveys and Mapping Section especially as it relates to CUSTOMER SERVICE 3. Rehabilitate the National Estate file room and institue management control of government files 4. Review and implement the National Land Use Policy with the guidance of the Planning and Policy Unit 5. Introduce a land record management programme at the National Estate District Offices to inventory and manage national lands within the District and maintain reliable records in an accessible, intelligible, and usable form (i.e expired leases/purchase, land availability, land use, land tenure, squatting) 6. Strengthen and bolster the land tax administration regime as it relates to the land tax assessment process, communication strategy and tax recovery mechanism 7. Acquire advanced satellite imagery technology to be utilized for mapping, land valuation, field inspections and monitoring of illegal and unauthorized activities especially over reserves, buffers and sensitive areas 8. Increase supervision and enforcement over Land Serving Practicies to ensure compliance with standards and regulations and consequently avoid errors, fraud and land disputes over boundaries 9. Review and restructure the role and functions of the Land Information Centre to primarily be the platform and repository responsible for sharing and disseminating under acceptable policies and protocols, all Land Information including , VALUE, LAND USE, MAPPING, LAND TENURE, LAND RESERVED FOR GOVERNMENT AGENCIES OR SPECIIFC PURPOSES 10. Further advance and develop the Land Valuation Process to result into a reliable and resourceful FISCAL CADASTRE	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of land problems documented				300	250	225	225
Number of final approval for subdivision granted				200	350	300	300
Number of permission to survey granted				750	250	200	200
Number of misplaced files found				55	350	100	75
Number of applications for national land processed				13,246	8,000	9,000	10,000
Percentage of parcel information captured countrywide					20.0%	40.0%	60.0%
Number of expired leases identified countrywide for recapture				1,000	6,000	8,000	10,000
Number of stamp duty assessments done on private transfers				1500 from july	7,800	7,900	9,000
Number of tax assessments done for private land				14,245	10,000	12,000	15,000
Number of lease or tax accounts statements delivered					18,000	20,000	25,000
Number of land accounts corrected					4,000	3,500	3,500
Number of public notices on media for tax collection					25	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of new parcels resulting from government subdivisions				6,361	4,250	4,500	4,500
Number of first time landowners				6,065	3,250	3,500	3,500
Number of approvals for stamp duty					7,000	7,200	8,000
Number of land conflict cases settled				225	100	125	125
Number of plans authenticated for private land				617	200	250	300
Number of plans authenticated for national land				670	200	225	225
Number of backlogged files processed				3,000	1,000	800	600
Number of approval letters delivered				10,925	7,000	8,000	9,000
Number of land duplication errors reduced				25%	20%	30%	50%
Average time reduced to process an application for national land				50%	20%	30%	40%
Average amount of land available to redistribute countrywide				5,000	3,000	2,500	2,000
Number of lease or tax statements returned					40%	30%	20%
Number of landowners paying annual land tax					30,000	50,000	80,000

PROGRAMME:			MINING						
PROGRAMME OBJECTIVE:			To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards, and sound environmental practices for the benefit of all Belizeans						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$142,152	\$165,890	\$172,546	\$172,860	\$179,384	\$184,918	\$189,800
	1	Salaries	\$139,440	\$162,407	\$159,606	\$164,337	\$164,487	\$169,369	\$174,251
	2	Allowances	\$0	\$0	\$9,600	\$4,800	\$9,600	\$9,600	\$9,600
	4	Social Security	\$2,712	\$3,483	\$3,340	\$3,723	\$5,297	\$5,949	\$5,949
	31	TRAVEL AND SUBSISTENCE	\$7,523	\$8,065	\$17,030	\$14,966	\$17,031	\$17,031	\$17,031
	3	Subsistence Allowance	\$5,423	\$7,733	\$13,120	\$11,679	\$13,120	\$13,120	\$13,120
	5	Other Travel Expenses	\$2,100	\$332	\$3,910	\$3,287	\$3,911	\$3,911	\$3,911
	40	MATERIAL AND SUPPLIES	\$17,479	\$19,061	\$21,763	\$16,903	\$21,851	\$21,851	\$21,851
	1	Office Supplies	\$8,473	\$10,039	\$3,395	\$6,794	\$3,395	\$3,395	\$3,395
	2	Books & Periodicals	\$0	\$0	\$3,525	\$1,761	\$3,525	\$3,525	\$3,525
	3	Medical Supplies	\$0	\$0	\$104	\$50	\$185	\$185	\$185
	4	Uniforms	\$0	\$3,056	\$2,565	\$1,281	\$2,565	\$2,565	\$2,565
	5	Household Sundries	\$1,246	\$2,307	\$2,356	\$1,831	\$2,356	\$2,356	\$2,356
	14	Computer Supplies	\$38	\$0	\$3,393	\$1,695	\$3,400	\$3,400	\$3,400
	15	Office Equipment	\$7,722	\$3,659	\$2,175	\$1,364	\$2,175	\$2,175	\$2,175
	17	Test Equipment	\$0	\$0	\$2,100	\$1,050	\$2,100	\$2,100	\$2,100
	23	Printing Services	\$0	\$0	\$2,150	\$1,076	\$2,150	\$2,150	\$2,150
	41	OPERATING COSTS	\$11,733	\$15,719	\$21,259	\$16,675	\$21,259	\$21,259	\$21,259
	1	Fuel	\$8,431	\$9,449	\$16,474	\$12,762	\$16,474	\$16,474	\$16,474
	2	Advertising	\$0	\$0	\$1,260	\$630	\$1,260	\$1,260	\$1,260
	3	Miscellaneous	\$3,303	\$6,271	\$525	\$1,783	\$525	\$525	\$525
	9	Conferences and Workshops	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$8,066	\$7,874	\$9,766	\$9,331	\$10,568	\$10,568	\$10,568
	3	Furniture and Equipment	\$1,275	\$1,828	\$3,150	\$3,072	\$3,150	\$3,150	\$3,150
	4	Vehicles	\$5,763	\$5,816	\$4,142	\$5,021	\$4,144	\$4,144	\$4,144
	5	Computer Hardware	\$1,028	\$230	\$100	\$52	\$500	\$500	\$500
	6	Computer Software	\$0	\$0	\$100	\$52	\$500	\$500	\$500
	10	Vehicle Parts	\$0	\$0	\$2,274	\$1,134	\$2,274	\$2,274	\$2,274
TOTAL RECURRENT EXPENDITURE			\$186,954	\$216,609	\$242,364	\$230,733	\$250,093	\$255,627	\$260,509
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	5	5	5
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	3	3	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Continue the administration of Mineral Rights through the processing and issuance of mineral rights; monitoring and enforcement of mineral right conditions; collection of revenues; and the management and preparation of mineral data and statistics					Increase in illegal mining charges in fiscal year compared to last fiscal year				
Revision of the Mines and Minerals Act and Regulations to identify key areas requiring updating an amendment					Increase in the number of mineral rights issued from last fiscal year				
Continued assessment of government quarries to address the national mineral needs and future security					increase in collection of mineral revenue. Use of drone mapping tools and software for monitoring and assessment of quarry sites				
Enforcement of best practices for mineral extraction and site rehabilitation with the purpose of improving extraction techniques with regard for the environment and efficient mineral recovery					increased field presence and surveillance capacity through the improvement of monitoring and enforcement programme				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Identification and mapping of potential areas to serve as mineral reserves									
Review and update of Marine Dredging Policy									
Upscaling of drone mapping tools and software for efficient monitoring and enforcement of mining conditions.									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Modification of mineral and rock samples		30%		50%	50%	50%	50%
Improvement on existing mineral information and its availability to the public		30%		50%	50%	50%	50%
Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i>		1		3	2	2	2
Number of new policies drafted		1		0	1	1	1
Number of existing policies to which improvements have been drafted				1%	30%	30%	30%
Number of mineral rights issued				20%			
Total revenue collected				20%	30%	30%	30%
Number of subdivision approvals issued							
Number of licenses issued for the use of the seabed and 66 ft reserve							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage change in mineral advisory services to the public		50%		50%	50%	50%	50%
Percentage increase in the use of mineral information services by the public		25%		30%	40%	40%	40%
Average processing time for applications							
Percentage of applicants who receive mineral rights		20%		80%	90%	90%	90%
Percentage of mineral rights in compliance with best practices		40%		40%	70%	70%	70%
Number quarries under gov'n't management		50%		50%	75%	75%	75%
Percentage change in fines for illegal mining		20%		25%	35%	35%	35%
Percentage change in number of subdivisions vetted		50%		20%	30%	30%	30%
Percentage of licenses for use of seabed and reserve issued to applications received		20%		50%	80%	80%	80%

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To assess the Hydrology and Water Resources of the country; monitor the changes in these resources; investigate uses of these water resources; publish hydrological information						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$162,612	\$165,675	\$171,097	\$169,037	\$178,881	\$185,023	\$190,464
	1	Salaries	\$158,439	\$161,502	\$166,922	\$164,399	\$172,374	\$177,739	\$183,104
	4	Social Security	\$4,173	\$4,173	\$4,175	\$4,638	\$6,507	\$7,284	\$7,360
	31	TRAVEL AND SUBSISTENCE	\$19,582	\$27,650	\$35,270	\$26,857	\$35,270	\$35,270	\$29,200
	3	Subsistence Allowance	\$13,013	\$12,970	\$26,400	\$18,953	\$26,400	\$26,400	\$26,400
	5	Other Travel Expenses	\$6,569	\$14,681	\$8,870	\$7,904	\$8,870	\$8,870	\$2,800
	40	MATERIAL AND SUPPLIES	\$36,624	\$49,161	\$41,814	\$35,161	\$41,814	\$41,814	\$41,814
	1	Office Supplies	\$19,090	\$16,972	\$8,734	\$12,264	\$8,734	\$8,734	\$8,734
	2	Books & Periodicals	\$0	\$0	\$798	\$396	\$798	\$798	\$798
	3	Medical Supplies	\$0	\$113	\$564	\$331	\$564	\$564	\$564
	4	Uniforms	\$0	\$8,230	\$1,932	\$966	\$1,932	\$1,932	\$1,932
	5	Household Sundries	\$4,510	\$9,793	\$2,703	\$3,633	\$2,703	\$2,703	\$2,703
	6	Food	\$932	\$0	\$2,080	\$1,042	\$2,080	\$2,080	\$2,080
	13	Building/Construction Supplies	\$0	\$835	\$440	\$218	\$440	\$440	\$440
	14	Computer Supplies	\$0	\$0	\$2,913	\$1,455	\$2,913	\$2,913	\$2,913
	15	Office Equipment	\$8,538	\$7,472	\$7,650	\$7,858	\$7,650	\$7,650	\$7,650
	16	Laboratory Supplies	\$3,553	\$5,746	\$14,000	\$6,998	\$14,000	\$14,000	\$14,000
	41	OPERATING COSTS	\$46,800	\$65,984	\$78,016	\$64,968	\$78,016	\$78,016	\$78,016
	1	Fuel	\$11,613	\$13,002	\$36,876	\$25,947	\$36,876	\$36,876	\$36,876
	2	Advertising	\$0	\$0	\$9,500	\$4,748	\$9,500	\$9,500	\$9,500
	3	Miscellaneous	\$34,910	\$52,982	\$28,320	\$32,263	\$28,320	\$28,320	\$28,320
	9	Conferences and Workshops	\$277	\$0	\$3,320	\$2,010	\$3,320	\$3,320	\$3,320
	42	MAINTENANCE COSTS	\$12,441	\$21,017	\$21,723	\$19,210	\$21,723	\$21,723	\$21,723
	1	Maintenance of Buildings	\$5,618	\$9,677	\$1,500	\$1,939	\$1,500	\$1,500	\$1,500
	2	Maintenance of Grounds	\$0	\$0	\$4,710	\$2,352	\$4,710	\$4,710	\$4,710
	3	Furniture and Equipment	\$1,326	\$6,160	\$3,000	\$4,403	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$5,497	\$5,180	\$8,709	\$8,048	\$8,709	\$8,709	\$8,709
	10	Vehicle Parts	\$0	\$0	\$3,804	\$2,468	\$3,804	\$3,804	\$3,804
	43	TRAINING	\$250	\$1,361	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	5	Miscellaneous	\$250	\$1,361	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
TOTAL RECURRENT EXPENDITURE			\$278,309	\$330,848	\$351,920	\$317,234	\$359,704	\$365,847	\$365,218
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	7	7	7
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	3	3	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Continue to refurbish all existing hydrological stations in its network - 35 stations					Continued field presence and surveillance capacity through the improvement of monitoring and enforcement programme				
Reinstall (2) stations and upgrade kendall, Blue Creek South and San Pedro Colombia, install at Middlesex and Banana Bank					Hyrological stations assessed, Maintenanc Done, and Equipment verified for 15 stations.				
upgrade all manual sations to automatic stations with real time data transmission					Repaired 5 hydrological stations: Kendall, Big Falls South, San Antonio, Douglas, San Roman and Blue Creek North stations				
install new stations at iguana Creek					Installed a groundwater monitoring station in Maskall Village				
Ongoing execution of surface water programme					Issued 105 water abstraction licenses and 17 well drilling permits. Acquired field equipment to assist in the monitoring of groundwater				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Capacity building for Hydrology Unit: Development of rating curves,forecasting assessment of Surface Water Network and development of intended network expansion									
Develoment of Groundwater Network Assessment Document									
Design and pilot a Water Resources Management Information System (WRMIS)									
Revision of the National Integrated Water Resources Act									
Establish and implement Groundwater Hydrological Network									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Accurate hydrological information as it relates to water levels					75%	75%	85%	90%	90%
Strenghten the hydrological network					25%	25%	60%	75%	75%
Aid in the development of Early Warning Systems and flood forecasting					25%	25%	15%	18%	18%
Development of Rating Curves					25%	27%	25%	25%	25%
Water quality reports for watersheds					25%	25%	25%	30%	30%
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							25%	30%	30%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes							2%	3%	3%

MINISTRY OF TOURISM AND CIVIL AVIATION

MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience								
MISSION:								
To promote sustainable economic growth through responsible tourism development, local engagement and good governance								
STRATEGIC PRIORITIES:								
High Quality Information Management System								
Resource Mobilization								
Drive Policy Development and Legislative Reform								
Promote Responsible Tourism Development								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
067	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,774,827	\$3,084,674	\$4,279,321	\$5,456,222	\$6,705,085	\$4,001,787	\$1,007,934
	Recurrent Expenditure	\$524,697	\$547,197	\$561,321	\$540,402	\$573,279	\$583,787	\$589,934
	Capital II Expenditure	\$239,824	\$470,574	\$518,000	\$409,466	\$418,000	\$218,000	\$218,000
	Capital III Expenditure	\$1,010,306	\$2,066,903	\$3,200,000	\$4,506,354	\$5,713,806	\$3,200,000	\$200,000
068	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$2,452,534	\$2,333,072	\$3,513,910	\$2,967,094	\$3,651,736	\$3,668,199	\$484,190
	Recurrent Expenditure	\$232,403	\$257,722	\$295,910	\$290,875	\$433,736	\$450,199	\$466,190
	Capital II Expenditure	\$125,884	\$228,479	\$218,000	\$209,042	\$218,000	\$218,000	\$18,000
	Capital III Expenditure	\$2,094,246	\$1,846,871	\$3,000,000	\$2,467,177	\$3,000,000	\$3,000,000	\$0
069	CIVIL AVIATION	\$1,482,153	\$1,572,338	\$1,719,238	\$1,724,942	\$1,748,468	\$1,811,674	\$1,870,392
	Recurrent Expenditure	\$1,482,153	\$1,572,338	\$1,719,238	\$1,724,942	\$1,730,468	\$1,793,674	\$1,852,392
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,709,514	\$6,990,085	\$9,512,469	\$10,148,258	\$12,105,289	\$9,481,660	\$3,362,516
Recurrent Expenditure		\$2,239,253	\$2,377,257	\$2,576,469	\$2,556,219	\$2,737,483	\$2,827,660	\$2,908,516
Capital II Expenditure		\$365,708	\$699,053	\$736,000	\$618,508	\$654,000	\$454,000	\$254,000
Capital III Expenditure		\$3,104,553	\$3,913,774	\$6,200,000	\$6,973,531	\$8,713,806	\$6,200,000	\$200,000
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,940,976	\$2,067,592	\$2,188,506	\$2,225,442	\$2,339,383	\$2,418,874	\$2,488,600
231:TRAVEL & SUBSISTENCE		\$22,157	\$31,195	\$46,693	\$37,240	\$49,029	\$51,482	\$54,055
340:MATERIALS & SUPPLIES		\$58,630	\$58,290	\$61,604	\$52,374	\$64,683	\$67,959	\$71,312
341:OPERATING COSTS		\$92,986	\$111,021	\$141,589	\$129,376	\$142,090	\$142,617	\$143,169
342:MAINTENANCE COSTS		\$45,748	\$50,316	\$56,377	\$51,408	\$59,196	\$62,157	\$65,265
346:PUBLIC UTILITIES		\$52,647	\$46,625	\$53,700	\$39,600	\$53,700	\$53,700	\$53,700
348:CONTRACTS & CONSULTANCY		\$26,110	\$12,218	\$28,000	\$20,779	\$29,402	\$30,871	\$32,415
TOTAL RECURRENT EXPENDITURE		\$2,239,253	\$2,377,257	\$2,576,469	\$2,556,219	\$2,737,483	\$2,827,660	\$2,908,516
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		8	8	12	12	13	13	13
Technical/Front Line Services		26	39	34	42	40	40	40
Administrative Support		7	8	7	7	9	9	9
Non-Established		5	4	5	5	5	5	5
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		46	59	58	66	67	67	67
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$418,316	\$449,586	\$430,628	\$433,176	\$440,062	\$447,916
	1	Salaries	\$356,699	\$382,599	\$324,073	\$343,784	\$329,560	\$334,936
	2	Allowances	\$40,117	\$44,200	\$54,600	\$52,550	\$54,600	\$54,600
	3	Wages (Unestablished Staff)	\$9,942	\$10,750	\$29,456	\$20,303	\$30,062	\$30,668
	4	Social Security	\$10,072	\$9,578	\$8,099	\$9,339	\$11,440	\$13,312
	7	Overtime	\$1,487	\$2,459	\$14,400	\$7,200	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$7,531	\$8,698	\$13,000	\$9,758	\$13,650	\$14,333
	3	Subsistence Allowance	\$4,564	\$5,011	\$6,000	\$4,298	\$6,300	\$6,615
	5	Other Travel Expenses	\$2,967	\$3,687	\$7,000	\$5,460	\$7,350	\$7,718
40	MATERIAL AND SUPPLIES		\$10,552	\$10,690	\$13,708	\$10,345	\$14,393	\$15,114
	1	Office Supplies	\$4,982	\$3,205	\$5,914	\$4,324	\$6,210	\$6,521
	4	Uniforms	\$3,530	\$4,483	\$4,525	\$2,581	\$4,751	\$4,989
	5	Household Sundries	\$2,040	\$3,003	\$3,269	\$3,440	\$3,432	\$3,604
41	OPERATING COSTS		\$38,852	\$42,633	\$62,100	\$53,463	\$62,275	\$62,459
	1	Fuel	\$34,507	\$40,081	\$58,000	\$49,463	\$58,000	\$58,000
	3	Miscellaneous	\$4,263	\$2,468	\$3,500	\$3,652	\$3,675	\$3,859
	6	Mail Delivery	\$82	\$84	\$600	\$348	\$600	\$600
42	MAINTENANCE COSTS		\$9,923	\$10,700	\$12,085	\$11,309	\$12,689	\$13,324
	4	Repairs and Maintenance of	\$5,757	\$4,872	\$5,762	\$5,445	\$6,050	\$6,353
	5	Computer Hardware	\$644	\$1,620	\$1,661	\$1,525	\$1,744	\$1,831
	6	Computer Software	\$1,675	\$1,620	\$1,661	\$1,361	\$1,744	\$1,831
	10	Vehicle Parts	\$1,847	\$2,587	\$3,001	\$2,978	\$3,151	\$3,309
46	PUBLIC UTILITIES		\$31,657	\$22,272	\$21,600	\$18,249	\$21,600	\$21,600
	4	Telephone	\$31,657	\$22,272	\$21,600	\$18,249	\$21,600	\$21,600
48	CONTRACTS & CONSULTANCIES		\$7,865	\$2,618	\$8,200	\$4,102	\$8,610	\$9,041
	2	Payments to Consultants	\$7,865	\$2,618	\$8,200	\$4,102	\$8,610	\$9,041
TOTAL RECURRENT EXPENDITURE			\$524,697	\$547,197	\$561,321	\$540,402	\$573,279	\$583,787

CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	112	Institutional strengthening	\$0	\$22,999	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$1,424	\$1,721	\$9,000	\$6,210	\$9,000	\$9,000	\$9,000
	1002	Purchase of a Computer	\$2,269	\$7,531	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1657	Sustainable Tourism Project	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1659	Belize City Urban Rejuvenation Project	\$236,132	\$438,323	\$500,000	\$398,756	\$200,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$239,824	\$470,574	\$518,000	\$409,466	\$418,000	\$218,000	\$218,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	112 BTB (G)	Institutional strengthening	\$83,183	\$120,158	\$200,000	\$85,497	\$200,000	\$200,000	\$200,000
	1657 IDB (L)	Sustainable Tourism Project	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0
	1659 ICDF (L)	Belize City Urban Rejuvenation Project	\$927,123	\$1,946,745	\$3,000,000	\$4,420,857	\$2,513,806	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,010,306	\$2,066,903	\$3,200,000	\$4,506,354	\$5,713,806	\$3,200,000	\$200,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			4	5	4	4	4	4	4
Non-Established			2	1	2	2	2	2	2
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 2019/20					Achievements 2019/20				
To ensure the efficient and effective use of public funds in compliance with the Financial Orders and Store Orders mandated by the Ministry of Finance					Have met compliance with the Financial and Store orders				
To undertake training of personnel in various capacities within the ministry in line with the ministry's strategic priorities					Training Plan for Staff has been completed, and will commence implementation in 2020				
Improve internal policies and administrative systems in line with regulations mandated by the Ministry of Public Service					All policies and administrative systems were in line with the Ministry of public service's regulation; the Ministry has also established a Quality Management System, which in 2019 received 9001:2015 Certification				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Improving morale, Staff satisfaction and insuring overall productivity in our employees through Quality and Performance Management									
Track Staff Performance based on Work Plan for 2020-2021									
Implement 2020 Training Plan for the Ministry									
Continue to improve internal Quality Management System under ISO 9001:2015 Certification									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of purchase orders and invoices executed			1,600	1,800	2,000	2,150	2,000	2,100	2,200
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			5	5	10	15	14	15	16
Number of internal and administrative polices and systems implemented and revised			3	3	14	10	22	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget			24	48	52	52	52	52	52
Percentage of personnel trained In the various areas within the ministry			85	85	90	90	60	70	80
Percentage of Staff Satisfaction					86	80	94	95	96
Number of violations of administrative policies and systems by personnel									

PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
PROGRAMME OBJECTIVE:			To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$169,849	\$187,954	\$199,834	\$212,633	\$334,384	\$347,367	\$359,788
	1	Salaries	\$166,382	\$183,781	\$195,659	\$207,469	\$322,684	\$333,795	\$346,216
	4	Social Security	\$3,467	\$4,173	\$4,175	\$5,163	\$11,700	\$13,572	\$13,572
	31	TRAVEL AND SUBSISTENCE	\$12,932	\$13,935	\$18,000	\$16,796	\$18,900	\$19,847	\$20,839
	3	Subsistence Allowance	\$5,847	\$7,951	\$9,000	\$8,788	\$9,450	\$9,923	\$10,420
	5	Other Travel Expenses	\$7,085	\$5,984	\$9,000	\$8,008	\$9,450	\$9,924	\$10,419
	40	MATERIAL AND SUPPLIES	\$5,807	\$11,123	\$10,195	\$6,251	\$10,704	\$11,280	\$11,802
	1	Office Supplies	\$3,772	\$5,244	\$4,107	\$2,435	\$4,312	\$4,528	\$4,754
	4	Uniforms	\$1,170	\$3,177	\$3,387	\$1,779	\$3,556	\$3,774	\$3,921
	5	Household Sundries	\$865	\$2,703	\$2,701	\$2,037	\$2,836	\$2,978	\$3,127
	41	OPERATING COSTS	\$8,989	\$15,892	\$21,393	\$18,098	\$21,533	\$21,680	\$21,834
	1	Fuel	\$5,465	\$13,105	\$18,000	\$14,102	\$18,000	\$18,000	\$18,000
	3	Miscellaneous	\$3,524	\$2,787	\$2,793	\$3,697	\$2,933	\$3,080	\$3,234
	6	Mail Delivery	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	42	MAINTENANCE COSTS	\$9,574	\$11,008	\$14,688	\$13,511	\$15,423	\$16,195	\$17,005
	4	Repairs and maintenance	\$3,324	\$5,460	\$7,366	\$7,290	\$7,734	\$8,121	\$8,527
	5	Computer Hardware	\$623	\$1,374	\$2,010	\$1,264	\$2,111	\$2,217	\$2,328
	6	Computer Software	\$2,238	\$998	\$2,010	\$2,089	\$2,111	\$2,217	\$2,328
	10	Vehicle Parts	\$3,389	\$3,176	\$3,302	\$2,868	\$3,467	\$3,640	\$3,822
	46	PUBLIC UTILITIES	\$7,007	\$8,210	\$12,000	\$6,908	\$12,000	\$12,000	\$12,000
	4	Telephone	\$7,007	\$8,210	\$12,000	\$6,908	\$12,000	\$12,000	\$12,000
	48	CONTRACTS & CONSULTANCIES	\$18,245	\$9,600	\$19,800	\$16,677	\$20,792	\$21,830	\$22,922
	2	Payments to Consultants	\$18,245	\$9,600	\$19,800	\$16,677	\$20,792	\$21,830	\$22,922
TOTAL RECURRENT EXPENDITURE			\$232,403	\$257,722	\$295,910	\$290,875	\$433,736	\$450,199	\$466,190
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1000 Furniture & Equipment	\$1,355	\$1,364	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
		1002 Purchase of a Computer	\$0	\$8,708	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
		1657 Sustainable Tourism Project	\$85,205	\$218,407	\$200,000	\$200,042	\$200,000	\$200,000	\$0
		1850 Implementation of National Sustainable Tourism Masterplan	\$39,324	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$125,884	\$228,479	\$218,000	\$209,042	\$218,000	\$218,000	\$18,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		1657 IDB(L) Sustainable Tourism Project	\$2,094,246	\$1,846,871	\$3,000,000	\$2,467,177	\$3,000,000	\$3,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,094,246	\$1,846,871	\$3,000,000	\$2,467,177	\$3,000,000	\$3,000,000	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			3	4	4	4	7	7	7
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			4	5	5	5	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To develop and revise policies and strategies in line with the strategic objectives of the National Sustainable Tourism Master Plan and the National Development Agenda					Begun implementation of 5 Year Strategic Action Plan to implement the priorities of the National Tourism Policy				
To revise substantive Acts and subsidiary legal instruments that govern the tourism industry in line with the National Development Policy in the sector					Finalized the drafting of a new Tourism Development Act; Completed the process to amend the Hotel and Tourist Accommodation Act, Commenced work on a Consolidated Cruise Passenger Fee Legislation				
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan					Continue execution of the Sustainable Tourism Programm II, the Belize City House of Culture and Downtown Rejuvenation Project				
To identify and mobilize support for the implementation of development plans for tourism in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities					Developed Four Tourism Development Trail Plans within emerging destinations; and mobilized 1 New Project for a Tourism Trail in Orange Walk; Commenced development of two new Tourism Development Trails; Supported the development of Four Additional Tourism Development Plans in Belize				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Continue Implementation of the Ministry's Five Year Strategic Plan (Responsible Tourism Implementation Plan)							
Enact and Implement Tourism Development Act							
To develop a statistical and economic based intelligence and monitoring framework to support policy and overall decision making for the tourism sector							
To provide technical support in the Ammendments of Legislative Instruments in Tourism and Civil Aviation							
To provide support for the development of business and investment opportunities for public assets currently under the mandate of the Ministry of Tourism and Civil Aviation							
To support the development, integration, and alignment of Sector Policies, Strategies, Plans and Initiatives in the Tourism and Civil Aviation Sectors in Belize							
To support the execution of International Cooperation Agreements, Trade Agreements, Service Agreements, International Obligations in Tourism and Civil Aviation							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development	10	5	4	4	2	4	4
Number of Legal Instruments Amended, Developed, Revised/Integrated	10	8	7	5	3	5	5
Number of Technical Committees attended	31	30	60	60	20	20	20
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level	8	8	4	5	7	7	7
Number of Cabinet Papers and Information Papers Submitted	15	15	10	15	10	15	15
Number of International Technical Cooperation Programs established and executed	4	4	4	5	4	5	5
Number of Technical Documents, White Papers, Technical Revisions developed and submitted	10	10	10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line	BZ\$60 M	BZ\$70 M	BZ\$45 M	BZ\$45 M	BZ\$50 M	BZ\$50 M	BZ\$50 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)	48,500 Total Contribution	49,000 Total Contribution	59,000 Total Contribution	61, 500 Total Contribution	64000 Total Contribution	66500 Total contribution	66500 Total contribution
Impact on GDP by the Tourism Sector	38.6% Total Contribution to GDP	43% Total Contribution to GDP	41.3% Total Contribution to GDP	43% Total Contribution to GDP	44% Total Contribution to GDP	44% Total Contribution to GDP	44% Total Contribution to GDP
Percentage change in number of visitors to Belize, via Overnight Tourism	4%	4%	16%	4%	4%	4%	4%
Percentage of change in number of visitors to Belize, via cruise sector	5.0%	10%	20%	4%	1%	4%	4%
Tourism Expenditure (infows) in Belize Economy	BZ\$800 Million	BZ\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$800 Million
Percentage change in Tourism Investment in Belize	5.7%	5.7%	9.2%	5.4%	5.4%	5.4%	5.4%
Percentage Growth in Number of Arrivals at the PGIA	8%	8%	4%	4%	4%	4%	4%

PROGRAMME:			CIVIL AVIATION						
PROGRAMME OBJECTIVE:			To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,352,811	\$1,430,052	\$1,558,044	\$1,579,633	\$1,564,937	\$1,623,591	\$1,677,534
	1	Salaries	\$1,289,190	\$1,359,328	\$1,461,970	\$1,490,481	\$1,449,892	\$1,497,955	\$1,550,147
	2	Allowances	\$6,782	\$10,409	\$10,500	\$9,223	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$26,850	\$28,114	\$43,157	\$36,056	\$45,005	\$46,340	\$47,675
	4	Social Security	\$29,989	\$32,201	\$42,417	\$43,873	\$59,540	\$68,796	\$69,212
	31	TRAVEL AND SUBSISTENCE	\$1,694	\$8,562	\$15,693	\$10,686	\$16,479	\$17,302	\$18,166
	2	Mileage Allowance	\$130	\$2,410	\$2,614	\$2,124	\$2,746	\$2,883	\$3,027
	3	Subsistence Allowance	\$850	\$1,956	\$5,904	\$2,952	\$6,199	\$6,509	\$6,834
	5	Other Travel Expenses	\$714	\$4,196	\$7,175	\$5,610	\$7,534	\$7,910	\$8,305
	40	MATERIAL AND SUPPLIES	\$42,272	\$36,477	\$37,701	\$35,777	\$39,586	\$41,565	\$43,641
	1	Office Supplies	\$10,682	\$8,973	\$9,226	\$9,188	\$9,687	\$10,171	\$10,680
	3	Medical Supplies	\$872	\$4,145	\$940	\$850	\$987	\$1,036	\$1,087
	4	Uniforms	\$8,295	\$4,635	\$6,048	\$5,225	\$6,350	\$6,668	\$7,001
	5	Household Sundries	\$9,249	\$6,010	\$6,150	\$6,055	\$6,458	\$6,781	\$7,120
	6	Food	\$4,594	\$5,163	\$5,014	\$4,900	\$5,265	\$5,528	\$5,804
	14	Computer Supplies	\$1,799	\$1,830	\$2,020	\$2,004	\$2,121	\$2,227	\$2,338
	15	Office Equipment	\$5,295	\$4,241	\$6,096	\$5,513	\$6,400	\$6,720	\$7,056
	23	Printing Services	\$1,486	\$1,479	\$2,207	\$2,041	\$2,318	\$2,434	\$2,555
	41	OPERATING COSTS	\$45,144	\$52,497	\$58,096	\$57,815	\$58,282	\$58,478	\$58,683
	1	Fuel	\$40,981	\$47,892	\$53,306	\$53,752	\$53,306	\$53,306	\$53,306
	3	Miscellaneous	\$3,447	\$4,202	\$3,725	\$3,209	\$3,911	\$4,107	\$4,312
	6	Mail Delivery	\$716	\$402	\$1,065	\$854	\$1,065	\$1,065	\$1,065
	42	MAINTENANCE COSTS	\$26,251	\$28,608	\$29,604	\$26,588	\$31,084	\$32,638	\$34,268
	1	Maintenance of Buildings	\$3,055	\$2,919	\$3,574	\$3,145	\$3,753	\$3,941	\$4,138
	2	Maintenance of Grounds	\$1,751	\$3,242	\$2,579	\$2,381	\$2,708	\$2,843	\$2,985
	4	Vehicles	\$7,692	\$7,404	\$7,879	\$7,701	\$8,273	\$8,687	\$9,122
	5	Computer Hardware	\$3,397	\$3,860	\$4,284	\$4,045	\$4,498	\$4,723	\$4,958
	6	Computer Software	\$1,706	\$2,090	\$2,865	\$1,995	\$3,008	\$3,158	\$3,316
	8	Other Equipment	\$1,623	\$2,442	\$2,149	\$1,914	\$2,256	\$2,369	\$2,487
	10	Vehicle Parts	\$7,027	\$6,651	\$6,274	\$5,407	\$6,588	\$6,917	\$7,262
	46	PUBLIC UTILITIES	\$13,983	\$16,143	\$20,100	\$14,443	\$20,100	\$20,100	\$20,100
	4	Telephone	\$13,983	\$16,143	\$20,100	\$14,443	\$20,100	\$20,100	\$20,100
TOTAL RECURRENT EXPENDITURE			\$1,482,153	\$1,572,338	\$1,719,238	\$1,724,942	\$1,730,468	\$1,793,674	\$1,852,392
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer		\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			3	3	7	7	7	7	7
Technical/Front Line Services			23	35	30	38	33	33	33
Administrative Support			3	3	3	3	5	5	5
Non - Established			3	3	3	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			32	44	43	51	48	48	48
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Ensure 90% or higher completion of the Department's Surveillance Plan					Completed establishment of Accident Investigation Unit				
Strengthen the Department's regulatory processes and build capacity so as to achieve sustainable compliance with the standards and recommended practices of the International Civil Aviation Organization					Ensured a higher level of effective implementation of the standards and recommended practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Revise Belize Civil Aviation Regulations and associated guidance material									
Carry out certification and surveillance activities of service providers									
Carry out implementation of a State Safety Program with the intent of proactively loweing the number of aviation accidents and incidents									
Improve the Transparency of the Accident investigation process by the establishment of an Accident Investigation Unit									
Complete the aerodrome certification of the Philip S. W. Goldson International Airport									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Flight operations surveillance activity	85	95	95	97	99	104	107
Airworthiness surveillance activity	69	76	76	78	80	84	88
Air Transport Agreement Prepared		4	4	4	4	4	4
Flight Safety Meetings Held		4	4	4	7	7	7
Aviation security surveillance activity	50	60	60	70	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	40	40
Aircraft movements	326,247	342,560	342,560	356,262	370,512	396,448	424,200
Number of personnel trained	35	35	35	40	97	114	114
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Flight operations surveillance activity	85	95	97	101	99	104	107
Airworthiness surveillance activity	69	72	78	82	80	84	88
Aviation security surveillance activity	60	60	60	70	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	40	40
Aircraft movements	326,247	342,560	356,262	370,512	370,512	396,448	424,200
Number of personnel trained	85	35	35	60	97	114	114

**MINISTRY OF HUMAN
DEVELOPMENT, SOCIAL
TRANSFORMATION AND
POVERTY ALLEVIATION**

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 self sufficient, responsible and productive citizens								
STRATEGIC OBJECTIVES:								
Reduce human trafficking and child labour								
Ensure that administrative and operational structures are relevant and efficient								
Ensure that target population is aware of and are enjoying their rights								
Provide for the specific needs of persons with disabilities, the youth and aging population								
Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
070	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$13,743,131	\$13,646,903	\$11,469,974	\$13,461,326	\$13,114,078	\$9,551,968	\$9,589,779
	Recurrent Expenditure	\$4,629,244	\$4,475,318	\$4,322,344	\$4,273,657	\$4,248,257	\$4,265,968	\$4,303,779
	Capital II Expenditure	\$5,795,275	\$6,769,698	\$5,991,630	\$6,821,733	\$7,280,000	\$4,830,000	\$4,830,000
	Capital III Expenditure	\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
071	HUMAN SERVICES	\$8,628,530	\$8,526,541	\$9,115,208	\$8,624,778	\$9,372,530	\$9,536,392	\$9,558,795
	Recurrent Expenditure	\$8,260,412	\$8,211,174	\$8,667,210	\$8,304,233	\$8,911,878	\$8,989,319	\$9,012,030
	Capital II Expenditure	\$368,118	\$315,367	\$447,998	\$320,545	\$460,652	\$547,073	\$546,765
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072	WOMEN AND GENDER SERVICES	\$764,841	\$857,126	\$768,285	\$795,632	\$836,117	\$838,987	\$862,739
	Recurrent Expenditure	\$764,841	\$857,126	\$768,285	\$795,632	\$836,117	\$838,987	\$862,739
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
073	COMMUNITY REHABILITATION	\$3,020,187	\$3,005,693	\$2,796,085	\$2,853,668	\$3,349,711	\$3,400,315	\$3,464,722
	Recurrent Expenditure	\$2,581,109	\$2,445,903	\$2,496,085	\$2,582,910	\$2,616,751	\$2,667,355	\$2,731,762
	Capital II Expenditure	\$439,078	\$559,790	\$300,000	\$270,758	\$732,960	\$732,960	\$732,960
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$26,156,689	\$26,036,263	\$24,149,552	\$25,735,404	\$26,672,436	\$23,327,662	\$23,476,035
	Recurrent Expenditure	\$16,235,606	\$15,989,520	\$16,253,924	\$15,956,432	\$16,613,003	\$16,761,629	\$16,910,310
	Capital II Expenditure	\$6,602,471	\$7,644,855	\$6,739,628	\$7,413,036	\$8,473,612	\$6,110,033	\$6,109,725
	Capital III Expenditure	\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,749,542	\$6,436,306	\$6,458,802	\$6,529,159	\$6,392,560	\$6,584,743	\$6,769,758
231:TRAVEL & SUBSISTENCE		\$210,855	\$209,614	\$240,020	\$225,838	\$248,420	\$240,320	\$247,140
340:MATERIALS & SUPPLIES		\$982,242	\$990,662	\$1,117,392	\$1,058,170	\$1,109,763	\$1,098,992	\$1,095,252
341:OPERATING COSTS		\$571,306	\$543,234	\$569,597	\$531,912	\$660,184	\$648,670	\$658,455
342:MAINTENANCE COSTS		\$249,547	\$313,279	\$346,965	\$350,591	\$353,114	\$354,132	\$352,909
343:TRAINING		\$28,703	\$23,395	\$34,291	\$19,539	\$30,535	\$30,017	\$30,517
346:PUBLIC UTILITIES		\$303,439	\$278,064	\$235,113	\$155,997	\$245,313	\$247,113	\$245,313
348:CONTRACTS & CONSULTANCY		\$118,997	\$144,965	\$134,100	\$113,868	\$138,100	\$133,500	\$137,500
349:RENTS & LEASES		\$6,018	\$5,163	\$53,000	\$47,934	\$70,540	\$70,540	\$70,540
350:GRANTS		\$7,014,957	\$7,044,838	\$7,064,644	\$6,923,423	\$7,364,475	\$7,353,603	\$7,302,927
TOTAL RECURRENT EXPENDITURE		\$16,235,606	\$15,989,520	\$16,253,924	\$15,956,432	\$16,613,003	\$16,761,629	\$16,910,310
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									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,004,446	\$1,823,744	\$1,794,996	\$1,822,677	\$1,554,797	\$1,583,380	\$1,610,319
1	Salaries		\$1,899,116	\$1,666,143	\$1,464,994	\$1,579,975	\$1,052,910	\$1,072,423	\$1,090,292
2	Allowances		\$45,714	\$39,499	\$33,500	\$43,448	\$53,700	\$53,700	\$53,700
3	Wages (Unestablished Staff)		\$2,050	\$66,387	\$249,109	\$142,600	\$399,453	\$408,523	\$417,593
4	Social Security		\$57,566	\$51,716	\$40,799	\$53,359	\$42,050	\$42,050	\$42,050
5	Honorarium		\$0	\$0	\$6,594	\$3,294	\$6,684	\$6,684	\$6,684
31	TRAVEL AND SUBSISTENCE		\$77,439	\$69,729	\$79,772	\$74,379	\$79,772	\$79,772	\$79,772
1	Transport Allowance		\$20,725	\$16,906	\$20,100	\$18,706	\$16,500	\$16,500	\$16,500
2	Mileage Allowance		\$2,192	\$1,622	\$8,112	\$4,462	\$8,112	\$8,112	\$8,112
3	Subsistence Allowance		\$34,360	\$33,803	\$40,800	\$39,747	\$43,920	\$43,920	\$43,920
5	Other Travel Expenses		\$20,162	\$17,398	\$10,760	\$11,465	\$11,240	\$11,240	\$11,240
40	MATERIAL AND SUPPLIES		\$45,160	\$38,530	\$43,290	\$37,745	\$43,575	\$43,575	\$43,575
1	Office Supplies		\$21,474	\$15,250	\$13,871	\$13,943	\$14,156	\$14,156	\$14,156
2	Books & Periodicals		\$0	\$0	\$4,777	\$2,389	\$4,777	\$4,777	\$4,777
3	Medical Supplies		\$336	\$126	\$891	\$727	\$891	\$891	\$891
5	Household Sundries		\$20,055	\$15,703	\$13,080	\$13,278	\$13,080	\$13,080	\$13,080
14	Computer Supplies		\$2,079		\$6,838	\$5,489	\$6,838	\$6,838	\$6,838
15	Office Equipment		\$1,217	\$7,451	\$3,833	\$1,919	\$3,833	\$3,833	\$3,833
41	OPERATING COSTS		\$175,799	\$175,649	\$144,163	\$143,215	\$203,944	\$203,944	\$203,944
1	Fuel		\$111,362	\$158,582	\$103,230	\$115,084	\$168,230	\$168,230	\$168,230
2	Advertising		\$3,468	\$4,991	\$5,077	\$4,521	\$5,077	\$5,077	\$5,077
3	Miscellaneous		\$56,419	\$10,010	\$7,196	\$7,499	\$8,196	\$8,196	\$8,196
6	Mail Delivery		\$239	\$299	\$540	\$324	\$540	\$540	\$540
8	Garbage Disposal		\$1,144	\$1,014	\$900	\$810	\$900	\$900	\$900
9	Conferences and Workshops		\$3,168	\$753	\$27,220	\$14,978	\$21,000	\$21,000	\$21,000
42	MAINTENANCE COSTS		\$74,030	\$120,882	\$135,343	\$159,071	\$152,589	\$152,589	\$152,589
1	Maintenance of Buildings		\$19,719	\$12,884	\$6,286	\$6,791	\$5,967	\$5,967	\$5,967
2	Maintenance of Grounds		\$0	\$125	\$600	\$450	\$600	\$600	\$600
3	Furniture and Equipment		\$165	\$2,880	\$11,770	\$5,884	\$14,150	\$14,150	\$14,150
4	Vehicles		\$45,983	\$34,205	\$43,606	\$44,140	\$46,891	\$46,891	\$46,891
5	Computer Hardware		\$0	\$2,361	\$4,881	\$3,017	\$4,881	\$4,881	\$4,881
6	Computer Software		\$4,458	\$54,026	\$64,600	\$95,599	\$72,600	\$72,600	\$72,600
8	Other Equipment		\$3,706	\$14,402	\$3,600	\$3,191	\$7,500	\$7,500	\$7,500
46	PUBLIC UTILITIES		\$273,891	\$239,859	\$189,000	\$118,174	\$201,000	\$201,000	\$201,000
4	Telephone		\$273,891	\$239,859	\$189,000	\$118,174	\$201,000	\$201,000	\$201,000
48	CONTRACTS & CONSULTANCIES		\$67,127	\$74,924	\$70,000	\$57,206	\$70,000	\$70,000	\$70,000
1	Payments to Contractors		\$1,950	\$8,097	\$0	\$0	\$0	\$0	\$0
2	Payments to Consultants		\$65,177	\$66,826	\$70,000	\$57,206	\$70,000	\$70,000	\$70,000
50	GRANTS		\$1,911,351	\$1,932,000	\$1,865,780	\$1,861,190	\$1,942,580	\$1,931,708	\$1,942,580
1	Individuals		\$0	\$76,754	\$0	\$0	\$0	\$0	\$0
2	Organizations		\$1,609,659	\$1,480,006	\$1,274,392	\$1,341,850	\$1,351,196	\$1,340,324	\$1,351,196
3	Institutions		\$301,692	\$375,240	\$591,388	\$519,340	\$591,384	\$591,384	\$591,384
TOTAL RECURRENT EXPENDITURE			\$4,629,244	\$4,475,318	\$4,322,344	\$4,273,657	\$4,248,257	\$4,265,968	\$4,303,779
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	146	Anti-Human Trafficking Plan of Action	\$192,965	\$216,271	\$225,000	\$214,005	\$205,000	\$205,000	\$205,000
	377	Proverty Alleviation	\$0	\$760,028	\$400,000	\$668,975	\$2,500,000	\$500,000	\$500,000
	684	Community Assistance - St. Joseph School	\$0	\$32,500	\$0	\$0	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$3,498,647	\$3,501,173	\$3,500,000	\$4,256,424	\$3,500,000	\$3,500,000	\$3,500,000
	1000	Furniture & Equipment	\$8,258	\$0	\$25,000	\$27,743	\$10,000	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$95,798	\$0	\$45,000	\$48,794	\$40,000	\$40,000	\$40,000
	1423	Conscious Youth Development Program	\$87,924	\$191,704	\$200,000	\$181,962	\$185,000	\$185,000	\$185,000
	1432	Good Samaritan Homeless Shelter	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	1465	Country Poverty Assessment Counterpart	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1532	UNICEF - Family Services	\$0	\$129,134	\$437,199	\$263,370	\$0	\$0	\$0
	1606	National Action Plan for Children and Adolescents	\$125,000	\$150,000	\$150,000	\$137,500	\$150,000	\$150,000	\$150,000
	1656	Social Assistance	\$0	\$925,000	\$0	\$15,000	\$0	\$0	\$0
	1678	Restore Belize Programme	\$999,994	\$66,575	\$0	\$0	\$0	\$0	\$0
	1707	Youth and Community Transformation Project	\$631,867	\$637,358	\$679,821	\$791,674	\$300,000	\$0	\$0
	1715	Food Pantry Program (Stann Creek)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1716	Food Pantry Program (Toledo)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1745	Community Action for Public Safety	\$94,823	\$104,955	\$100,000	\$88,153	\$100,000	\$100,000	\$100,000
	1792	National Gender Based Plan of Action	\$0	\$0	\$50,000	\$25,000	\$0	\$0	\$0
	1845	Mothers Day Appreciation Prog	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
	1908	National Plan of Action for Older persons	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1947	Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$0	\$159,610	\$93,133	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$5,795,275	\$6,769,698	\$5,991,630	\$6,821,733	\$7,280,000	\$4,830,000	\$4,830,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
118		Policy Planning and Implementation	\$55,811	\$0	\$0	\$0	\$0	\$0	\$0
1518	UNDP	UNDP Projects	\$0	\$0	\$0	\$364,699	\$250,000	\$0	\$0
1532	UNICEF	UNICEF - Family Services	\$0	\$638,033	\$456,000	\$248,576	\$456,000	\$456,000	\$456,000
1656	PC (L)	Social Assistance	\$598,131	\$632,135	\$0	\$1,006,106	\$0	\$0	\$0
1707	CDB	Youth and Community Transformation Project	\$2,283,813	\$1,115,169	\$700,000	\$735,508	\$379,821	\$0	\$0
1904	SICA	Evidence Based Management System	\$79,268	\$0	\$0	\$0	\$0	\$0	\$0
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$301,589	\$16,550	\$0	\$11,047	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			15	22	22	24	24	24	24
Non-Established			14	14	14	20	20	20	20
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	43	43	51	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Planning process implemented via the systematization of an annual planning cycle harmonized with the budgeting process; development of 3-year results framework and refined business processes; the practice of semi-annual and quarterly work plan reviews at the Ministry and Departmental levels; Evaluation of at least one major program					Three year programme budget developed. Work plans developed and semi annual reviews conducted by units; Impact evaluation of the Roving Care Givers Program completed with support from UNICEF				
Lead the National Assessment Team in overseeing the next Enhanced Country Poverty Assessment, and develop component sub-committees for the 5 ECPA components. Hold quarterly NAT meetings and source international development support for the process					NAT constituted in 2018, and regular meetings held during 2019, developing the ECPA workplan for the next 2 years, including timetable for capacity development of NAT members through the Social Protection Conference Series. Discussions held with WB to support Participatory Poverty Assessment (PPAs) and the Survey of Living Conditions				
Further understanding within Government and partners of Social Protection, and the lead discussions and plans to develop a National Social Protection Floor; Increase knowledge and understanding of Social Protection within different sectors and themes, including National Emergency Response					Lead the preparation of a Social Protection Expenditure Review (SPER) with support from ILO and UNICEF; Hosted 2 workshops on results with CEO Caucus and stakeholders; presented to CSF 2 Technical Committee; Completed World Food Program (WFP) Case Study to be published March 2020				
Research focus and policy analysis on multi-dimensional poverty as a means to introducing policy dialogue and alternative poverty measurements alongside the current money-metric approach					Social Protection conference and technical workshop held on Multi-dimensional Poverty held in June (60+ attendees) with World Leader in methodology - OPHI. Workplan to implement MPI in next Enhanced Country Poverty Assessment (ECPA)				
Intra-sectoral coordination strengthened with emphasis on early childhood development(ECD) outcomes; key actions include an analysis of the ECD environment and benchmarking of Belize's progress; strengthened M&E and child protection components of the draft ECD policy and presentation of ECD implementation options and costing to the social sector CEO/Minister's caucus					Lead ECD TWG in the Implementation of the annual ECD TWG workplan, and liaise with UNICEF for technical suport and financing				
Application of ICT for social protection for 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)					Manage and continued development of FAMCare (online case management application) for purposes of the Ministry and external partners through Youth and Community Transformation (YCT) and Youth RISE projects. National Diversion Program module craeted in FAMCare; Provide data management to the 95,500+ client records (6,500+ new clients added in 2019) in FAMCare; Manage the Single Information System of Beneficiaries (SISB) and coordinate use with MOEYS for Secondary School Subsidy exercise. SISB holds 27,000+ household records (1,000 new households in 2019)				
					Manage and continue development of the BOOST application, with additional functionality to support new payment checks, and additional of BOOST+ module for Job Readiness Program				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Use of ICT to improve overall efficiency strengthened focusing on the completion of human resources management component of e-records management system, increased use of free communication tools and platforms; development of accounting system reporting application to manage payment requests									
Quality improvement and monitoring and evaluation systems strengthened via the completion of an evaluation of at least social safety net programme, design and workplan developed for the implementation of a Government wide Social Protection and Beneficiary registry									
Ministry wide planning processes deepened and strengthened									
All residential and day are facilities registered and licensed by end of 2020; constant monitoring of facility workplans									
Submission of two United Nations human right treaty reports (CRC and CEDAW)									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy briefs/thematic issue papers produced			2	2	4	6	4	4	4
Number of programme reviews/evaluations/service audits conducted			2	2	2	2	3	3	3
% of evaluation recommendations implemented			80	80	80	70	80	80	80
% reduction in ICT gap by department			60	70	80	95	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of target population exiting/graduating from SSN schemes			25	25	25	25	25	25	25
Compliance rating index (residential/service agencies)			70	80	90	80	90	90	90

PROGRAMME:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,338,375	\$2,275,438	\$2,453,855	\$2,298,486	\$2,483,071	\$2,567,363	\$2,646,272
	1	Salaries	\$1,864,691	\$1,731,645	\$1,066,281	\$1,361,943	\$1,072,618	\$1,111,395	\$1,143,904
	2	Allowances	\$15,643	\$11,774	\$18,300	\$14,690	\$25,350	\$25,350	\$25,350
	3	Wages (Unestablished Staff)	\$330,450	\$400,221	\$1,201,126	\$769,343	\$1,206,494	\$1,246,692	\$1,286,890
	4	Social Security	\$89,432	\$86,332	\$88,945	\$92,930	\$99,585	\$101,293	\$102,353
	5	Honorarium	\$200	\$300	\$6,800	\$3,404	\$5,600	\$5,600	\$5,600
	7	Overtime	\$37,958	\$45,165	\$72,403	\$56,176	\$73,424	\$77,033	\$82,175
	31	TRAVEL AND SUBSISTENCE	\$82,262	\$89,168	\$104,373	\$94,380	\$104,912	\$99,392	\$104,912
	1	Transport Allowance	\$3,625	\$3,900	\$16,380	\$11,646	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$1,082	\$2,213	\$3,245	\$2,707	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$38,276	\$39,570	\$49,250	\$43,184	\$54,770	\$49,250	\$54,770
	5	Other Travel Expenses	\$39,279	\$43,485	\$35,498	\$36,844	\$42,997	\$42,997	\$42,997
	40	MATERIAL AND SUPPLIES	\$481,046	\$481,033	\$560,149	\$530,144	\$553,651	\$553,638	\$553,638
	1	Office Supplies	\$18,455	\$13,851	\$19,515	\$19,585	\$18,212	\$18,212	\$18,212
	2	Books & Periodicals	\$1,338	\$0	\$50	\$26	\$50	\$50	\$50
	3	Medical Supplies	\$5,971	\$5,484	\$21,986	\$13,803	\$21,987	\$21,987	\$21,987
	4	Uniforms	\$1,360	\$15,199	\$43,337	\$25,547	\$41,405	\$41,405	\$41,405
	5	Household Sundries	\$106,407	\$104,555	\$57,616	\$70,802	\$57,464	\$57,451	\$57,451
	6	Food	\$247,168	\$255,529	\$300,767	\$293,812	\$300,767	\$300,767	\$300,767
	11	Production Supplies	\$428	\$0	\$1,360	\$682	\$1,360	\$1,360	\$1,360
	12	School Supplies	\$20,142	\$8,496	\$20,880	\$15,527	\$20,880	\$20,880	\$20,880
	14	Computer Supplies	\$12,930	\$16,210	\$28,959	\$18,228	\$27,928	\$27,928	\$27,928
	15	Office Equipment	\$1,156	\$7,477	\$8,065	\$7,730	\$7,635	\$7,635	\$7,635
	17	Test Equipment	\$0	\$0	\$2,020	\$1,012	\$2,020	\$2,020	\$2,020
	23	Printing Services	\$0	\$0	\$925	\$463	\$925	\$925	\$925
	27	M&S for Persons in Institutions	\$65,693	\$54,231	\$54,669	\$62,927	\$53,018	\$53,018	\$53,018
	41	OPERATING COSTS	\$139,735	\$127,952	\$153,562	\$142,325	\$143,998	\$143,498	\$143,498
	1	Fuel	\$20,885	\$47,853	\$93,989	\$80,876	\$81,920	\$81,920	\$81,920
	2	Advertising	\$0	\$4,517	\$5,356	\$3,214	\$5,356	\$5,356	\$5,356
	3	Miscellaneous	\$106,507	\$67,966	\$40,009	\$50,218	\$42,614	\$42,714	\$42,714
	8	Garbage Disposal	\$2,100	\$1,750	\$3,900	\$1,950	\$4,500	\$3,900	\$3,900
	9	Conferences and Workshops	\$10,243	\$5,866	\$10,308	\$6,068	\$9,608	\$9,608	\$9,608
	42	MAINTENANCE COSTS	\$74,046	\$84,733	\$99,883	\$83,545	\$94,113	\$93,913	\$93,743
	1	Maintenance of Buildings	\$17,861	\$28,837	\$26,950	\$22,044	\$25,850	\$25,850	\$25,850
	2	Maintenance of Grounds	\$7,325	\$7,924	\$10,200	\$10,074	\$10,200	\$10,200	\$10,200
	3	Furniture and Equipment	\$8,579	\$9,512	\$18,407	\$13,871	\$17,654	\$17,654	\$17,484
	4	Vehicles	\$35,763	\$32,032	\$15,991	\$22,936	\$15,991	\$15,991	\$15,991
	5	Computer Hardware	\$1,301	\$4,084	\$3,301	\$2,115	\$3,300	\$3,100	\$3,100
	8	Other Equipment	\$2,702	\$875	\$6,037	\$3,007	\$4,425	\$4,425	\$4,425
	10	Vehicle Parts	\$516	\$1,469	\$18,997	\$9,499	\$16,693	\$16,693	\$16,693
	43	TRAINING	\$14,067	\$10,735	\$16,811	\$9,166	\$13,985	\$13,967	\$13,967
	1	Course Costs	\$360	\$0	\$750	\$372	\$750	\$750	\$750
	2	Fees & Allowances	\$2,780	\$1,417	\$6,772	\$3,564	\$5,885	\$5,885	\$5,885
	5	Miscellaneous	\$10,927	\$9,318	\$9,289	\$5,231	\$7,350	\$7,332	\$7,332
	46	PUBLIC UTILITIES	\$11,164	\$12,516	\$17,913	\$15,461	\$17,913	\$17,913	\$17,913
	2	Gas (Butane)	\$11,164	\$12,516	\$17,913	\$15,461	\$17,913	\$17,913	\$17,913
	48	CONTRACTS & CONSULTANCIES	\$22,290	\$24,970	\$22,600	\$30,906	\$22,600	\$22,000	\$22,000
	2	Payments to Consultants	\$22,290	\$24,970	\$22,600	\$30,906	\$22,600	\$22,000	\$22,000
	49	RENTS & LEASES	\$4,393	\$3,163	\$50,800	\$46,132	\$67,340	\$67,340	\$67,340
	3	Rent & lease of other building	\$0	\$0	\$45,600	\$41,755	\$45,600	\$45,600	\$45,600
	6	Vehicle	\$4,393	3,163	5,200	4,377	21,740	21,740	21,740
	50	GRANTS	\$5,093,034	\$5,101,467	\$5,187,264	\$5,053,687	\$5,410,295	\$5,410,295	\$5,348,747
	1	Individuals	\$326,431	\$2,702,921	\$4,563,288	\$4,412,312	\$4,542,924	\$4,542,924	\$4,481,376
	2	Organizations	\$7,359	\$9,525	\$12,700	\$8,232	\$12,700	\$12,700	\$12,700
	3	Institutions	\$99,550	\$97,535	\$95,568	\$99,053	\$95,568	\$95,568	\$95,568
	16	Care of Wards of the State	\$4,659,694	\$2,291,487	\$515,708	\$534,091	\$759,103	\$759,103	\$759,103
TOTAL RECURRENT EXPENDITURE			\$8,260,412	\$8,211,174	\$8,667,210	\$8,304,233	\$8,911,878	\$8,989,319	\$9,012,030
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	382	Foster Care	\$124,773	\$99,641	\$90,000	\$54,918	\$75,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$65,523	\$0	\$10,000	\$8,753	\$10,000	\$10,000	\$10,000
	1190	Golden Haven Rest Home	\$30,904	\$22,684	\$25,000	\$13,449	\$36,051	\$28,308	\$28,000
	1432	Good Samaritan Homeless Shelter	\$0	\$0	\$15,000	\$18,497	\$15,000	\$15,000	\$15,000
	1860	Support to Vulnerable Families	\$44,986	\$71,258	\$174,623	\$146,093	\$201,601	\$295,765	\$295,765
	1861	Child Care Centre	\$101,932	\$97,283	\$108,375	\$64,442	\$108,000	\$108,000	\$108,000
	1862	Miles Girls Home	\$0	\$24,501	\$25,000	\$14,393	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$368,118	\$315,367	\$447,998	\$320,545	\$460,652	\$547,073	\$546,765
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			31	31	31	31	26	26	26
Administrative Support			6	6	6	6	6	6	6
Non-Established			60	60	60	62	70	70	70
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
Expand early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control or in conflict with the law, BOOST recipients and to parents offering substitute care services to children in difficult circumstances			7 Cycles of Parenting Programs delivered to parents facing challenges with child abuse. 493 families and 525 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			Recruitment presentations conducted to recruit foster parents which resulted in 80 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 for 2020/21 (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 recipients and to parents offering substitute care services to children in difficult circumstances							
Implement and strengthen holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance							
To increase the number of non-institutional substitute care placements for children in care							
Implement rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of persons receiving parenting sessions		2,103	2,000	400	1,500	1,500	1,500
Number of children benefitting from early childhood programs			434	525	450	600	600
Number of children referred for child protection services including trafficking/unaccompanied minors		1,270	1,300	1,500	1,500	1,500	1,500
Number of children in institutional care		70	70	39	35	35	35
Number of children in group care				23	27	27	27
Number of children placed in a foster/adoptive homes		17	25	69	70	70	70
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 yr	9 mths	9 mths	9 mths

PROGRAMME:			WOMEN AND GENDER SERVICES						
PROGRAM OBJECTIVE:			Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$522,878	\$595,282	\$498,174	\$576,190	\$526,226	\$540,822	\$555,507
	1	Salaries	\$483,904	\$530,264	\$384,146	\$487,788	\$402,070	\$414,602	\$427,134
	2	Allowances	\$12,691	\$10,514	\$10,500	\$10,294	\$9,900	\$9,900	\$9,900
	3	Wages (Unestablished Staff)	\$12,049	\$37,880	\$78,944	\$55,708	\$85,692	\$87,620	\$89,548
	4	Social Security	\$14,086	\$16,324	\$13,225	\$16,724	\$17,205	\$17,205	\$17,293
	5	Honorarium	\$0	\$300	\$1,100	\$548	\$1,100	\$1,100	\$1,100
	7	Overtime	\$148	\$0	\$10,259	\$5,129	\$10,259	\$10,395	\$10,532
	31	TRAVEL AND SUBSISTENCE	\$15,650	\$22,273	\$22,982	\$23,807	\$26,291	\$23,871	\$25,011
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$270	\$0	\$811	\$403	\$0	\$0	\$0
	3	Subsistence Allowance	\$5,855	\$14,005	\$7,020	\$10,217	\$8,900	\$8,160	\$8,740
	5	Other Travel Expenses	\$9,525	\$8,268	\$11,551	\$11,387	\$13,791	\$12,111	\$12,671
	40	MATERIAL AND SUPPLIES	\$46,472	\$44,837	\$45,047	\$32,206	\$36,023	\$36,902	\$36,023
	1	Office Supplies	\$19,219	\$16,947	\$4,815	\$4,142	\$3,848	\$4,727	\$3,848
	2	Books & Periodicals	\$600	\$0	\$1,950	\$972	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$183	\$125	\$807	\$399	\$807	\$807	\$807
	4	Uniforms	\$0	\$1,351	\$3,162	\$1,854	\$3,162	\$3,162	\$3,162
	5	Household Sundries	\$21,473	\$16,875	\$8,393	\$10,782	\$8,393	\$8,393	\$8,393
	11	Production Supplies	\$14	\$852	\$20,555	\$11,374	\$12,798	\$12,798	\$12,798
	15	Office Equipment	\$4,983	\$8,687	\$5,365	\$2,683	\$5,065	\$5,065	\$5,065
	41	OPERATING COSTS	\$124,369	\$124,788	\$129,657	\$112,335	\$175,679	\$164,665	\$174,450
	1	Fuel	\$20,337	\$25,219	\$20,275	\$23,650	\$21,504	\$20,275	\$20,275
	2	Advertising	\$0	\$506	\$12,710	\$6,356	\$12,710	\$12,710	\$12,710
	3	Miscellaneous	\$100,191	\$95,002	\$61,385	\$60,384	\$100,390	\$91,685	\$100,390
	6	Mail Delivery	\$0	\$0	\$600	\$300	\$240	\$240	\$240
	7	Office Cleaning	\$225	\$0	\$1,322	\$662	\$3,600	\$2,520	\$3,600
	8	Garbage Disposal	\$500	\$0	\$2,640	\$1,320	\$5,280	\$5,280	\$5,280
	9	Conferences and Workshops	\$3,115	\$4,061	\$30,725	\$19,663	\$31,955	\$31,955	\$31,955
	42	MAINTENANCE COSTS	\$19,235	\$21,740	\$22,645	\$20,248	\$21,648	\$22,477	\$21,498
	1	Maintenance of Buildings	\$4,947	\$5,462	\$2,562	\$1,433	\$1,958	\$2,562	\$1,958
	2	Maintenance of Grounds	\$0	\$375	\$900	\$825	\$1,800	\$1,800	\$1,800
	3	Furniture and Equipment	\$2,660	\$0	\$2,390	\$2,371	\$2,390	\$2,390	\$2,390
	4	Vehicles	\$11,084	\$15,059	\$2,768	\$8,608	\$2,768	\$2,768	\$2,768
	5	Computer Hardware	\$0	\$138	\$3,250	\$1,624	\$2,182	\$2,182	\$2,182
	6	Computer Software	\$441	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$0	\$706	\$2,975	\$1,487	\$2,600	\$2,975	\$2,600
	9	Spares for Equipment	\$104	\$0	\$1,800	\$900	\$1,950	\$1,800	\$1,800
	10	Vehicle Parts	\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	43	TRAINING	\$5,862	\$3,807	\$6,480	\$3,489	\$5,950	\$5,950	\$5,950
	1	Course Costs	\$0	\$0	\$1,150	\$740	\$1,150	\$1,150	\$1,150
	2	Fees & Allowances	\$0	\$0	\$1,350	\$672	\$1,350	\$1,350	\$1,350
	5	Miscellaneous	\$5,862	\$3,807	\$3,980	\$2,077	\$3,450	\$3,450	\$3,450
	48	CONTRACTS & CONSULTANCIES	\$25,580	\$38,812	\$37,500	\$23,754	\$37,500	\$37,500	\$37,500
	2	Payments to Consultants	\$25,580	\$38,812	\$37,500	\$23,754	\$37,500	\$37,500	\$37,500
	49	RENTS & LEASES	\$1,625	\$2,000	\$2,200	\$1,802	\$3,200	\$3,200	\$3,200
	4	Office Equipment	\$1,225	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	6	Vehicle	\$400	\$2,000	\$1,200	\$1,300	\$2,200	\$2,200	\$2,200
	50	GRANTS	\$3,170	\$3,586	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	1	Individuals	\$3,170	\$3,586	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$764,841	\$857,126	\$768,285	\$795,632	\$836,117	\$838,987	\$862,739
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			6	8	8	8	8	8	8
Administrative Support			4	5	5	3	3	3	3
Non-Established			5	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
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 1171 women and their families were provided holistic support to include case management services, personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services. Of this total 471 cases were directly affected by GBV. There were 269 new intakes in 2019 for gender-based violence services					
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training			A total of 43 women and men were successfully places in various employment including gas stations, call centers, child care services, resturants and security firms 13 skills training sessions were held with a total of 114 women participating in areas of housekeeping, childcare provider, sewing, cooking, introduction to cosmetology,food prep, first aid, ESL program, hospitality, basic computer skills, agroprocessing, bartending, internet marketing A total of 45 women benefitted from business support services A to tal of 91 women and men benefitted from sessions such as financial literacy A total of 36 women received their food handlers certificate A total of 29 Women's Group (402 women) participated in 4 regional women's forums 20 Women's Groups and 34 entrepreneurs participated in four Expo's as a means of economic and marketing opportunity 2 women groups and 1 entrepreneur were afforded links to economic opportunities which included venue for sales of produce at Harvest Caye, PGIA, Tourist Village and several local stores					
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions			A total of 6,395 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month. and Satellite Tables in various communities					
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs			A total of 1,529 persons benefitted from sessions that included topics of domestic violence, dating violence, child abuse, sexual and reproductive health, sexual violence, self esteem, elderly care,gender awareness, conflict resolution, HIV/AIDS, personal hygiene, healthy relationships. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 930 students in both primary and secondary schools. A total of 12 schools participated in the sessions					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Provide holistic support to women and their families including women and families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services								
Implement skill training programs and or enroll women in existing skills training programs that support creation of economic opportunities including entrepreneurship support and marketing training								
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions								
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs								
Provide holistic case management support to families, including BOOST families, individuals and older persons								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of clients receiving case management services			1,671	1,700	1,171	1,200	1,200	1,300
Number of skills training sessions held in both traditional and non-traditional training areas			24	24	14	20	20	20
Number of persons reached by advocacy and outreach activities			23,469	25,000	8,854	5,000	5,000	5,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme			4	4	5	6	6	6
Number of gender education and awareness workshops and trainings sessions offered			24	24	38	40	40	40
Numberof schools enrolled in Gender Awareness Safe School Programme			14	14	12	14	14	14
Number of communities being assisted with information sessions			121	100	1,529	100	100	100
Number of families/individuals accessing Family Support Services					2,616	2,700	2,700	2,700
Number of families/individuals receiving assistance through Public assistance Program					1,571	1,600	1,600	1,600
Number of BOOST+ and BOOST families receiving case management services				4,631 {170 BOOST+; 4,461 BOOST}		4,631	4,631	500
Number of aged/homeless person in care			38	38	38	38	38	38
Number of beneficiaries accessing BOOST/Pantry					9,911	10,000	10,000	10,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% of target group provided access to services			60	60	60	60	60	60
% of target group accessing information			30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme			50	60				
Percentage of target population that can articulate the difference between gender and sex			85	85	85	85	95	95
% of participants gainfully employed or self-employed			60	80	60	80	80	80
% of women that have employable skills				95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family			31	50	35	35	40	40

PROGRAMME:			COMMUNITY REHABILITATION						
PROGRAMME OBJECTIVE:			Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,883,842	\$1,741,842	\$1,711,777	\$1,831,806	\$1,828,466	\$1,893,178	\$1,957,660
	1	Salaries	\$1,749,846	\$1,495,051	\$987,732	\$1,320,371	\$993,941	\$1,028,001	\$1,062,061
	2	Allowances	\$10,898	\$10,800	\$37,560	\$24,030	\$30,100	\$30,100	\$30,100
	3	Wages (Unestablished Staff)	\$53,748	\$155,451	\$611,689	\$413,264	\$706,390	\$734,605	\$762,820
	4	Social Security	\$69,349	\$79,292	\$52,261	\$62,874	\$75,500	\$77,177	\$78,623
	5	Honorarium	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	7	Overtime	\$0	\$1,249	\$18,935	\$9,467	\$18,935	\$19,695	\$20,456
	31	TRAVEL AND SUBSISTENCE	\$35,503	\$28,444	\$32,893	\$33,272	\$37,445	\$37,285	\$37,445
	1	Transport Allowance	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	3	Subsistence Allowance	\$12,652	\$12,277	\$11,260	\$15,292	\$18,200	\$18,040	\$18,200
	5	Other Travel Expenses	\$19,252	\$12,567	\$18,033	\$14,380	\$15,645	\$15,645	\$15,645
	40	MATERIAL AND SUPPLIES	\$409,563	\$426,262	\$468,906	\$458,075	\$476,514	\$464,877	\$462,016
	1	Office Supplies	\$20,015	\$33,328	\$25,760	\$22,113	\$26,299	\$26,299	\$26,299
	2	Books & Periodicals	\$1,971	\$0	\$1,886	\$944	\$1,986	\$1,986	\$1,986
	3	Medical Supplies	\$6,036	\$5,657	\$4,908	\$4,000	\$5,031	\$5,031	\$5,031
	4	Uniforms	\$32,996	\$21,264	\$52,472	\$49,170	\$68,400	\$54,012	\$54,012
	5	Household Sundries	\$81,278	\$100,399	\$37,038	\$68,076	\$38,695	\$39,850	\$38,695
	6	Food	\$213,945	\$216,083	\$214,274	\$210,606	\$214,273	\$214,273	\$214,273
	9	Animal Feed	\$4,277	\$2,393	\$12,920	\$8,448	\$12,920	\$12,920	\$12,920
	11	Production Supplies	\$0	\$1,448	\$18,629	\$10,282	\$18,629	\$18,629	\$18,364
	12	School Supplies	\$9,382	\$0	\$20,744	\$21,095	\$20,613	\$20,854	\$20,613
	14	Computer Supplies	\$0	\$2,211	\$13,496	\$8,030	\$13,496	\$13,496	\$13,496
	15	Office Equipment	\$17,987	\$13,337	\$15,866	\$15,060	\$15,711	\$16,016	\$15,866
	23	Printing Services	\$3,741	\$657	\$3,603	\$1,797	\$2,353	\$2,353	\$2,353
	27	M&S for Persons in Institutions	\$9,966	\$26,064	\$36,370	\$28,882	\$28,163	\$29,213	\$28,163
	41	OPERATING COSTS	\$131,403	\$114,845	\$142,215	\$134,037	\$136,563	\$136,563	\$136,563
	1	Fuel	\$40,192	\$51,412	\$96,523	\$90,213	\$90,991	\$90,991	\$90,991
	2	Advertising	\$889	\$889	\$4,860	\$2,424	\$4,260	\$4,260	\$4,260
	3	Miscellaneous	\$88,916	\$61,157	\$29,542	\$34,550	\$30,422	\$30,422	\$30,422
	6	Mail Delivery	\$0	\$0	\$40	\$22	\$40	\$40	\$40
	8	Garbage Disposal	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	9	Conferences and Workshops	\$1,406	\$1,387	\$10,350	\$6,377	\$9,950	\$9,950	\$9,950
	42	MAINTENANCE COSTS	\$82,236	\$85,923	\$89,094	\$87,726	\$84,764	\$85,153	\$85,079
	1	Maintenance of Buildings	\$31,390	\$32,478	\$27,858	\$39,900	\$26,672	\$26,672	\$26,672
	2	Maintenance of Grounds	\$5,605	\$3,278	\$6,959	\$5,493	\$6,819	\$6,959	\$6,959
	3	Furniture and Equipment	\$8,828	\$5,691	\$11,124	\$7,914	\$9,750	\$9,750	\$9,750
	4	Vehicles	\$31,616	\$38,427	\$23,374	\$21,109	\$24,884	\$24,958	\$24,884
	5	Computer Hardware	\$1,510	\$5,907	\$11,879	\$9,357	\$9,889	\$10,064	\$10,064
	6	Computer Software	\$0	\$0	\$4,500	\$2,256	\$3,650	\$3,650	\$3,650
	8	Other Equipment	\$0	\$0	\$500	\$248	\$500	\$500	\$500
	9	Spares for Equipment	\$0	\$0	\$900	\$450	\$600	\$600	\$600
	10	Vehicle Parts	\$3,287	\$141	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$8,774	\$8,853	\$11,000	\$6,884	\$10,600	\$10,100	\$10,600
	1	Course Costs	\$600	\$0	\$1,500	\$750	\$2,000	\$2,000	\$2,000
	2	Fees & Allowances	\$1,075	\$1,672	\$2,000	\$1,004	\$1,300	\$1,300	\$1,300
	5	Miscellaneous	\$7,099	\$7,181	\$7,500	\$5,130	\$7,300	\$6,800	\$7,300
	46	PUBLIC UTILITIES	\$18,385	\$25,690	\$28,200	\$22,362	\$26,400	\$28,200	\$26,400
	2	Gas (Butane)	\$10,596	\$12,814	\$15,000	\$11,622	\$13,200	\$15,000	\$13,200
	4	Telephone	\$7,789	\$12,875	\$13,200	\$10,741	\$13,200	\$13,200	\$13,200
	48	CONTRACTS & CONSULTANCIES	\$4,000	\$6,260	\$4,000	\$2,002	\$8,000	\$4,000	\$8,000
	2	Payments to Consultants	\$4,000	\$6,260	\$4,000	\$2,002	\$8,000	\$4,000	\$8,000
	50	GRANTS	\$7,403	\$7,785	\$8,000	\$6,746	\$8,000	\$8,000	\$8,000
	16	Care of Wards of the State	\$7,403	\$7,785	\$8,000	\$6,746	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$2,581,109	\$2,445,903	\$2,496,085	\$2,582,910	\$2,616,751	\$2,667,355	\$2,731,762
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	362	Rehabilitation Services	\$389,232	\$559,790	\$300,000	\$270,758	\$632,960	\$632,960	\$632,960
	1131	Purchase/construction of bldg	\$49,846	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$439,078	\$559,790	\$300,000	\$270,758	\$732,960	\$732,960	\$732,960
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			7	7	7	6	6	6	6
Technical/Front Line Services			17	17	17	25	25	25	25
Administrative Support			9	9	9	12	12	12	12
Non-Established			24	24	24	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	79	79	79	79

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
Provide case management and court advocacy services to youth (below 18 yrs) in conflict with the law, those at-risk and their families			864 clients benefiting from case management support services 375 persons sensitized about youth and the law;					
Implementation of New Belize Youth Challenge (BYC) Programme in partnership with the Belize Defense Force/Ministry of Defense			22 young males between the ages of 15 to 18 years, successfully comepleted the 1st intake of BYC Programe. All were reintergeated into an educational programme or employment. 34 males presently engaged in Intake 2 of BYC Programme					
Capacity building for Youth Hostel Staff focused on areas of safety, security and the implementation of core correctional practices			100% of Youth Hostel staff were trained in the following areas: Building Authentic Relationships with Teens; Core Correctional Practice; Fire Saftyey; Basic First Aid; Search and Restraint; Standard Operating Procedures; Disiaster Preparedness; Universal Precautions. Additionally, 8 YH staff successfully completed the Trauma Informed Care for Teens On-line course					
Provide aftercare support services for juveniles reintegrated into society			76 youths countrywide engaged in aftercare support services					
Deliver life skills group sessions to youth in conflict with the law and those at risk			230 adolescents completed life skills programme.					
Capacity building for Community Rehabilitation Officers (CRO's)			CRO's completed trainings under the UWI Open Campus in the areas of Family Law, Court Advocacy & Trial Preparation					
Build capacity of front-line personnel in understanding and responding to children who have experienced trauma			Total of 119 persons trained in basic trauma-informed care, and 32 persons training in advanced trauma informed care					
Provide counseling services to the community			179 persons received individual counseling sessions (lower numbers reflect loss of 2 counselors in this period). Additionally, 199 front-line persons received training in suicide prevention (basic and advanced)					
Provide educational assistance to youth in conflict with the law and those at risk			159 youths received educational assistance for highschool and technical/vocational courses of study					
Mediate conflicts among gang-involved youth			376 clients participated in conflict interventions/mediations					
Positively engage youth at-risk of gang recruitment in sporting or other developmental activities			Total of 669 youth were positively engaged in sporting activities: 375 youth under age 18 particiapted in summer sports and life skills camps; 296 persons actively engaged in annual Peace Cup Football Tournament					
Key Programmes Strategies/Activities for 2020/21 (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)								
Strengthen prevention programmes through the launching of progrmmes and services at the Lake Independence Resource Center								
Pilot Implemenation of National Diversion Programme in San Ignacio/Santa Elena, Dangriga and Belmopan								
Develop Monitoring & Evaluation mechanism for Diversion Programme								
Conduct evaluation of SCAIS (Specialized life skills) Programme and strengthen content and implementation strategies								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Percentage of clients receiving full case management services		979	970	800	864	800	800	700
Number of juvenile in rehabilitation facilities (YH & WYF)		180	219	150	191	150	150	150
Number of clients receiving aftercare support services		129	114	115	54	115	115	120
Number of juveniles completing life skills programme		132	200	250	230	250	250	300
Number of youth positively engaged in sporting and developmental activities		398	625	600	669	600	500	500
Number of clients participating in conflict intervention/mediation					376	300	200	200
Number of persons accessing counselling services		571	574	400	179	350	400	500
Number of stakeholders sensitized on juvenile rights and law		90	925	1,000	430	800	800	800
Number of juveniles integrated into educational programmes		160	100	125	25	50	75	100
Number of youth who received educational assistance		582	431	250	159	200	250	300
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of juveniles re-integrated with family and community		40	40	50	40	50	60	70
Percentage of juveniles coming in conflict with the law				25	20	20	20	20
Percentage of juveniles who re-offend				10	15	10	10	10
Percentage of juveniles achieving educational goal		40	40	60	75	80	80	80

**MINISTRY OF TRANSPORT
AND NATIONAL
EMERGENCY
MANAGEMENT**

MINISTRY : MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Strategically incorporate Belize's GSDS action plan to maintain an effective collection systems that fosters growth in revenue collection , ensuring quality control in transport, postal and other departamental services, while maintaining the nation's essential services (meteorology, NEMO, firefighting) through the provision of enhanced equipment, professional staff that are committed to serve the country, protecting life and property								
MISSION:								
To enhance and sustain Belize's transport,fire, met, nemo and postal services, ensuring the country's development through a collaborative effort from other Ministries and Non-governmental organizations supporting the implementation of Belize's Growth and Sustainable Development Strategy 2016-2019 plan of action								
STRATEGIC OBJECTIVES:								
Ensuring that all current and future goals and objectives are in line with Belize's GSDS 2019-2022 action plan								
Development and implementation of a National Maritime Ports Policy and National Transport Policy								
Negotiating and introducing new maritime and land shipping services								
To strategically enhance the essential services of NEMO, METEOROLOGY and FIRE Departments 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 accidents. Fostering worldwide communication and mail services through a reasonable and reliable postal service. 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								
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 ensure efficient and effective maintenance of all emergency Departments (METEOROLOGY, NEMO & Fire) and to enhance data collection for quality control of all observational data. To assemble essential records to be utilized nationally and internationally for research and statistical purposes and as comparison of the past, present for the strengthening of the future								
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 equipped 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 traffic regulations to minimize incidents on the roads and highways								
Foster the growth of a reasonable communications system and delivery services through the Postal Services								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
078	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$4,442,482	\$4,990,714	\$5,361,745	\$5,069,594	\$5,573,617	\$5,683,676	\$5,838,409
	Recurrent Expenditure	\$4,080,434	\$4,336,498	\$4,814,745	\$4,662,748	\$5,016,617	\$5,126,676	\$5,281,409
	Capital II Expenditure	\$362,048	\$654,216	\$547,000	\$406,846	\$557,000	\$557,000	\$557,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	OFFICE OF EMERGENCY MANAGEMENT	\$3,211,194	\$3,693,976	\$3,718,635	\$3,603,688	\$3,776,320	\$3,854,243	\$3,894,224
	Recurrent Expenditure	\$2,918,295	\$3,233,361	\$3,438,335	\$3,263,684	\$3,546,020	\$3,623,943	\$3,663,924
	Capital II Expenditure	\$292,898	\$460,614	\$280,300	\$340,004	\$230,300	\$230,300	\$230,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
080	NATIONAL METEOROLOGICAL SERVICES	\$1,466,066	\$1,366,993	\$1,691,907	\$1,522,826	\$1,842,074	\$1,875,428	\$1,926,932
	Recurrent Expenditure	\$1,243,112	\$1,366,993	\$1,531,907	\$1,442,826	\$1,682,074	\$1,715,428	\$1,766,932
	Capital II Expenditure	\$26,584	\$0	\$160,000	\$80,000	\$160,000	\$160,000	\$160,000
	Capital III Expenditure	\$196,370	\$0	\$0	\$0	\$0	\$0	\$0
081	NATIONAL FIRE SERVICES	\$5,897,195	\$6,303,349	\$7,232,425	\$6,923,062	\$7,185,342	\$7,298,594	\$7,383,659
	Recurrent Expenditure	\$5,897,195	\$6,265,919	\$7,232,425	\$6,904,237	\$7,135,342	\$7,298,594	\$7,383,659
	Capital II Expenditure	\$0	\$37,430	\$0	\$10,500	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$8,325	\$50,000	\$0	\$0
082	POSTAL SERVICES	\$4,387,376	\$4,627,269	\$4,903,080	\$4,664,974	\$4,947,595	\$5,022,081	\$5,125,868
	Recurrent Expenditure	\$4,357,394	\$4,373,828	\$4,758,080	\$4,565,238	\$4,847,595	\$4,922,081	\$5,025,868
	Capital II Expenditure	\$29,982	\$253,441	\$145,000	\$72,500	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$0	\$0	\$0	\$27,237	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$19,404,312	\$20,982,300	\$22,907,792	\$21,784,143	\$23,324,949	\$23,734,022	\$24,169,092
	Recurrent Expenditure	\$18,496,430	\$19,576,598	\$21,775,492	\$20,838,731	\$22,227,649	\$22,686,722	\$23,121,792
	Capital II Expenditure	\$711,513	\$1,405,702	\$1,132,300	\$909,850	\$1,047,300	\$1,047,300	\$1,047,300
	Capital III Expenditure	\$196,370	\$0	\$0	\$35,562	\$50,000	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$15,294,831	\$15,957,462	\$17,907,838	\$17,444,574	\$18,315,393	\$18,779,471	\$19,220,958
231:TRAVEL & SUBSISTENCE		\$283,596	\$276,154	\$327,713	\$299,503	\$327,713	\$327,713	\$323,922
340:MATERIALS & SUPPLIES		\$757,924	\$860,083	\$897,366	\$787,382	\$896,670	\$896,589	\$887,864
341:OPERATING COSTS		\$1,110,645	\$1,174,372	\$1,333,864	\$1,199,391	\$1,359,591	\$1,353,559	\$1,360,118
342:MAINTENANCE COSTS		\$565,965	\$696,040	\$786,642	\$676,020	\$787,013	\$788,121	\$787,662
343:TRAINING		\$102,216	\$127,171	\$140,725	\$109,916	\$134,725	\$134,725	\$134,725
346:PUBLIC UTILITIES		\$341,317	\$473,335	\$327,394	\$276,036	\$327,394	\$327,394	\$327,394
348:CONTRACTS & CONSULTANCY		\$39,936	\$11,981	\$43,750	\$40,809	\$43,750	\$43,750	\$43,750
349:RENTS & LEASES		\$0	\$0	\$10,200	\$5,100	\$35,400	\$35,400	\$35,400
TOTAL RECURRENT EXPENDITURE		\$18,496,430	\$19,576,598	\$21,775,492	\$20,838,731	\$22,227,649	\$22,686,722	\$23,121,792
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		9	11	11	12	12	12	12
Technical/Front Line Services		294	267	267	300	300	300	300
Administrative Support		32	32	32	33	33	33	33
Non-Established		216	246	246	256	256	256	256
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		551	556	556	601	601	601	601

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,541,179	\$3,671,396	\$4,189,685	\$4,106,176	\$4,391,557	\$4,501,616	\$4,656,321
1	Salaries		\$1,949,146	\$1,993,473	\$2,144,749	\$2,173,670	\$2,114,367	\$2,164,805	\$2,238,886
2	Allowances		\$148,592	\$140,211	\$341,175	\$245,874	\$351,175	\$351,175	\$351,175
3	Wages (Unestablished Staff)		\$1,318,436	\$1,405,790	\$1,552,933	\$1,533,048	\$1,716,971	\$1,772,684	\$1,850,748
4	Social Security		\$125,006	\$131,923	\$150,828	\$153,584	\$209,044	\$212,952	\$215,512
31	TRAVEL AND SUBSISTENCE		\$53,544	\$57,979	\$58,936	\$60,602	\$58,936	\$58,936	\$58,937
1	Transport Allowance		\$16,200	\$16,200	\$13,200	\$14,700	\$13,200	\$13,200	\$13,200
2	Mileage Allowance		\$1,166	\$385	\$6,060	\$4,347	\$6,060	\$6,060	\$6,061
3	Subsistence Allowance		\$24,167	\$27,992	\$22,228	\$28,035	\$22,228	\$22,228	\$22,228
5	Other Travel Expenses		\$12,011	\$13,402	\$17,448	\$13,520	\$17,448	\$17,448	\$17,448
40	MATERIAL AND SUPPLIES		\$160,936	\$228,434	\$178,267	\$149,582	\$178,267	\$178,267	\$178,335
1	Office Supplies		\$48,873	\$72,949	\$31,958	\$52,960	\$31,958	\$31,958	\$31,956
2	Books & Periodicals		\$0	\$0	\$216	\$108	\$216	\$216	\$216
3	Medical Supplies		\$26	\$0	\$550	\$274	\$550	\$550	\$550
4	Uniforms		\$1,758	\$92,330	\$42,330	\$24,164	\$42,330	\$42,330	\$42,400
5	Household Sundries		\$43,145	\$44,824	\$34,089	\$31,375	\$34,089	\$34,089	\$34,089
11	Production Supplies		\$24,879	\$11,410	\$48,180	\$24,090	\$48,180	\$48,180	\$48,180
14	Computer Supplies		\$2,570	\$731	\$7,056	\$4,081	\$7,056	\$7,056	\$7,056
15	Office Equipment		\$39,685	\$6,191	\$13,888	\$12,530	\$13,888	\$13,888	\$13,888
41	OPERATING COSTS		\$201,080	\$214,833	\$223,140	\$211,561	\$223,140	\$223,140	\$223,140
1	Fuel		\$139,656	\$160,254	\$190,549	\$161,247	\$190,549	\$190,549	\$190,549
2	Advertising		\$0	\$4,095	\$5,500	\$3,247	\$5,500	\$5,500	\$5,500
3	Miscellaneous		\$48,530	\$31,827	\$9,091	\$29,552	\$9,091	\$9,091	\$9,091
8	Garbage Disposal		\$12,894	\$18,658	\$18,000	\$17,514	\$18,000	\$18,000	\$18,000
42	MAINTENANCE COSTS		\$69,588	\$86,133	\$104,217	\$90,749	\$104,217	\$104,217	\$104,176
1	Maintenance of Buildings		\$13,425	\$21,864	\$17,195	\$14,218	\$17,195	\$17,195	\$17,194
2	Maintenance of Grounds		\$667	\$4,666	\$13,000	\$6,502	\$13,000	\$13,000	\$12,960
3	Furniture and Equipment		\$12,958	\$26,596	\$11,050	\$19,118	\$11,050	\$11,050	\$11,050
4	Vehicles		\$40,115	\$33,007	\$42,480	\$40,667	\$42,480	\$42,480	\$42,480
5	Computer Hardware		\$2,423	\$0	\$4,872	\$2,436	\$4,872	\$4,872	\$4,872
6	Computer Software		\$0	\$0	\$3,960	\$1,980	\$3,960	\$3,960	\$3,960
10	Vehicle Parts		\$0	\$0	\$11,660	\$5,828	\$11,660	\$11,660	\$11,660
43	TRAINING		\$6,272	\$5,664	\$12,500	\$6,878	\$12,500	\$12,500	\$12,500
5	Miscellaneous		\$6,272	\$5,664	\$12,500	\$6,878	\$12,500	\$12,500	\$12,500
46	PUBLIC UTILITIES		\$47,835	\$72,059	\$48,000	\$37,200	\$48,000	\$48,000	\$48,000
4	Telephone		\$47,835	\$72,059	\$48,000	\$37,200	\$48,000	\$48,000	\$48,000
TOTAL RECURRENT EXPENDITURE			\$4,080,434	\$4,336,498	\$4,814,745	\$4,662,748	\$5,016,617	\$5,126,676	\$5,281,409
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	254 Public Transport Regulation & Monitoring		\$0	\$0	\$57,000	\$28,500	\$57,000	\$57,000	\$57,000
	1097 Other purchase of other assets		\$0	\$94,724	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
	1611 Department of Transport- - Traffic Equipment and Licence		\$261,333	\$327,764	\$190,000	\$224,140	\$200,000	\$200,000	\$200,000
	1791 Bus Terminals		\$100,714	\$0	\$100,000	\$54,206	\$100,000	\$100,000	\$100,000
	1977 Belize Motor Vehicle Registration and License System		\$0	\$231,728	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$362,048	\$654,216	\$547,000	\$406,846	\$557,000	\$557,000	\$557,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	45	45	45	45
Administrative Support			13	25	25	65	65	65	65
Non - Established			68	98	98	96	96	96	96
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	209	209	209	209

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20			
Two DOT offices, Belmopan and Belize, have been connected to the GICS. This has reduced the possibility of loss of revenue to Government, moving away from manual receipt system				Department of Transport (DOT) offices in Belize District and Belmopan are already on the GICS			
The strategic measures implemented by the Transport Board in considering approval for Road Service Permits has eliminated races between bus owners on the highways. Bus operators are being summoned to appear in front of District Magistrates where they are fined for contravention of permits				All DOT Offices are now issuing Biometric Belize Driving Licenses The BMVRALS has completed its first phase of the Project which is the installation of Card Printers in all DOT Offices for the Driving License System and have implemented an additional security feature to capture biometric finger print of drivers.			
Bus operators are more informed about traffic laws, and the department has seen less instances of speeding and overloading				Cabinet has approved several amendments and new regulations of the Motor Vehicle and Road Traffic Laws. To introduce the wearing of seat belts for all passengers inside a vehicle; to increase the fines for traffic violation offenses; to introduce a National Belize Driving License; to introduce one standard Certificate of Registration for vehicle registration; to prohibit the use of			
Drivers are more educated on the traffic laws. Less traffic offences especially as it relates to drunk driving				electronic device (Cell phone) while driving; to prohibit the use of defective tire; to accept the digital reading print out from the breathalyzer as evidence in court as to the blood alcohol content (BAC) of drivers; to increase the speed limit on our highways from 55 mph to 65 mph; any approved speed measuring device Gazetted by order signed by the Minister; introduce a list of traffic			
DOT Belmopan, DOT Belize and DOT Santa Elena have installed the Government Integrated Cashier System (GICS), resulting in 100% increase of revenue for providing bar coded Belize driving licences				signs; New Statutory Instrument signed by Minister of Transport to regulate the foreign international service providers			
The BMVRAL compliments the new traffic regulations that is inclusive of; new certificate of registration, National Belize Driving Licence, standardization of registration plates, increase of traffic violation fines, speed limit, amend seat belt regulations, speed measuring devices and use of cell phones							
The department acquired a new 2018 Foton 4doors 4x4 pickup, used for special operations. Also received two (2) new 125cc Honda motor cycles which were donated to the DOT				As a result of Comprehensive National Transportation Master Plan (CNTMP) Bus Operators have been incrementally upgrading their fleet of buses to better standards. Bus operators and drivers are more aware of the objective of the Master plan as it relates to Public Transportation			
Seven (7) traffic wardens 11 hired , 1 in Orange Walk, 2 in Belmopan, 1 in Santa Elena, 1 in Stann Creek and 2 in Toledo District				The Transport Department received six new patrol vehicles as part of the Road Safety Project			
Nine TMU Staff were hired, 1 security in Corozal, 1 janitor in Orange Walk, 1 security in Belize, 3 gatemen in Belize, 1 janitor in Belmopan, 1 gateman in Belmopan, 1 terminal supervisor in Belize				There is much more coordination and consultation between the enforcement agencies to reduce fatalities and serious injuries caused as a result of traffic crashes			
New rest room facility was constructed for the Orange Walk bus terminal and repairs of terminals countrywide				The Department continues to enforce the traffic laws by issuing traffic violation tickets however the post of at least one Prosecutor is necessary to achieve our goal			
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Continue to improve Government Revenue Collection with the new Government Integrated Cashiering System implemented countrywide. (use of point of sale (P.O.S.) machines)							
Continue to improve on the Belize Driving License System to introduce a National Belize Driving License approved by Cabinet							
Use the computerized records of the Motor Vehicle, Driver's Licence and Traffic Violation at the Transport Department - Belize Motor Vehicle Registration and Licensing System (BMVRALS) to ensure that traffic violators are located and fines are collected to ensure a reduction in unpaid fines (arrears of revenue)							
Develop a new computerize system to conduct Test for First Time Drivers on their knowledge of the road rules and their ability to recognize/understand the meaning of international traffic signs							
Further ensure that all vehicles adhere to waste management and pollution controls. This is in relation to the disposal of waste from vehicles and ensuring that vehicle exhaust systems not causing further pollution							
Continue with improving the standards, accessibility, efficiency and reliability of the Public Transportation System especially for women, children, persons with disabilities and the elderly							
Legislate to implement the breathalyser system as a means to curving drunk driving							
The DOT will continue into the second phase of BMVRALS introducing the New Certificate of Registration for the First Time Registration of motor vehicles							
Continue with legislating more stringent fines and penalties and ensure that 95% of cases are set to trial and fines are paid to the Government coffers							
The DOT will continue to coordinate and communicate with the Attorney General Ministry to finalize the legal drafting of amendments and new Statutory Instruments for signature of Minister of Transport							
KEY PERFORMANCE INDICATORS							
	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Numbers of motor vehicles newly registered, including Goods, Private, GOB, Cycles, etc.	183,106	186,101	183,554	7,800	8,200	8,350	8,500
Number of driver licences issued	183,106	186,101	183,554	27,000	28,500	30,000	32,000
Numbers of driver licence stickers issued	34,981	35,777	36,025	41,400	42,500	43,125	43,500
Number of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	5,350
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	15mins	10mins	5mins	5mins
Average waiting time for service at licence	20mins	20mins	30mins	10mins	5mins	5mins	5mins
Percentage of fines outstanding	40%	50%	65%	70%	60%	50%	40%
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	94%

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,147,116	\$2,370,845	\$2,585,183	\$2,497,615	\$2,692,858	\$2,770,781	\$2,823,563
	1	Salaries	\$2,048,906	\$2,255,894	\$1,722,242	\$2,007,633	\$1,921,166	\$1,969,355	\$2,002,824
	2	Allowances	\$35,591	\$37,860	\$151,300	\$91,702	\$151,300	\$151,300	\$151,300
	3	Wages (Unestablished Staff)	\$2,701	\$9,347	\$593,809	\$298,767	\$468,683	\$496,108	\$514,363
	4	Social Security	\$59,918	\$67,744	\$77,832	\$79,511	\$111,709	\$114,018	\$115,076
	6	Ex-gratia Payment to Staff	\$0	\$0	\$40,000	\$20,002	\$40,000	\$40,000	\$40,000
	31	TRAVEL AND SUBSISTENCE	\$89,736	\$91,691	\$103,857	\$96,368	\$103,857	\$103,857	\$100,017
	1	Transport Allowance	\$0	\$0	\$3,900	\$1,950	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$24,441	\$22,186	\$47,541	\$33,882	\$47,541	\$47,541	\$47,541
	3	Subsistence Allowance	\$38,939	\$45,316	\$31,200	\$35,795	\$31,200	\$31,200	\$27,360
	5	Other Travel Expenses	\$26,356	\$24,189	\$21,216	\$24,741	\$21,216	\$21,216	\$21,216
	40	MATERIAL AND SUPPLIES	\$155,559	\$157,314	\$167,476	\$155,005	\$167,476	\$167,476	\$158,479
	1	Office Supplies	\$41,271	\$53,811	\$51,382	\$48,273	\$51,382	\$51,382	\$51,382
	2	Books & Periodicals	\$0	\$0	\$995	\$497	\$995	\$995	\$995
	3	Medical Supplies	\$704	\$84	\$5,880	\$3,302	\$5,880	\$5,880	\$5,880
	4	Uniforms	\$2,262	\$21,557	\$10,575	\$6,436	\$10,575	\$10,575	\$10,575
	5	Household Sundries	\$46,885	\$42,619	\$13,059	\$44,408	\$13,059	\$13,059	\$13,059
	6	Food	\$10,173	\$12,498	\$5,250	\$9,533	\$5,250	\$5,250	\$5,250
	7	Spraying Supplies	\$0	\$0	\$9,500	\$4,748	\$9,500	\$9,500	\$9,500
	14	Computer Supplies	\$14,122	\$3,345	\$20,458	\$10,228	\$20,458	\$20,458	\$11,461
	15	Office Equipment	\$30,903	\$16,831	\$18,494	\$11,638	\$18,494	\$18,494	\$18,494
	23	Printing Services	\$9,239	\$6,570	\$31,883	\$15,941	\$31,883	\$31,883	\$31,883
	41	OPERATING COSTS	\$250,385	\$252,930	\$259,547	\$243,489	\$259,558	\$259,558	\$259,555
	1	Fuel	\$135,984	\$110,196	\$174,963	\$167,828	\$175,074	\$175,074	\$175,071
	2	Advertising	\$7,523	\$9,913	\$3,080	\$6,327	\$3,080	\$3,080	\$3,080
	3	Miscellaneous	\$106,295	\$132,486	\$78,730	\$67,541	\$78,730	\$78,730	\$78,730
	6	Mail Delivery	\$583	\$335	\$2,774	\$1,794	\$2,674	\$2,674	\$2,674
	42	MAINTENANCE COSTS	\$141,915	\$139,436	\$149,778	\$134,488	\$149,778	\$149,778	\$149,817
	1	Maintenance of Buildings	\$22,318	\$36,769	\$20,488	\$23,112	\$20,488	\$20,488	\$20,488
	2	Maintenance of Grounds	\$18,261	\$23,333	\$16,600	\$18,905	\$16,600	\$16,600	\$16,600
	3	Furniture and Equipment	\$32,749	\$20,670	\$30,070	\$29,472	\$30,070	\$30,070	\$30,070
	4	Vehicles	\$67,745	\$54,658	\$45,650	\$44,430	\$45,650	\$45,650	\$45,650
	5	Computer Hardware	\$841	\$96	\$16,329	\$8,248	\$16,329	\$16,329	\$16,329
	8	Other Equipment	\$0	\$3,909	\$8,085	\$4,041	\$8,085	\$8,085	\$8,130
	10	Vehicle Parts	\$0	\$0	\$12,556	\$6,280	\$12,556	\$12,556	\$12,550
	43	TRAINING	\$60,366	\$72,635	\$75,600	\$64,742	\$75,600	\$75,600	\$75,600
	1	Course Costs	\$0	\$0	\$37,600	\$18,802	\$37,600	\$37,600	\$37,600
	2	Fees & Allowances	\$0	\$0	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
	5	Miscellaneous	\$60,366	\$72,635	\$26,000	\$39,940	\$26,000	\$26,000	\$26,000
	46	PUBLIC UTILITIES	\$73,219	\$148,509	\$86,694	\$66,878	\$86,694	\$86,694	\$86,694
	2	Gas (Butane)	\$440		\$450	\$671	\$450	\$450	\$450
	4	Telephone	\$72,779	\$148,509	\$86,244	\$66,207	\$86,244	\$86,244	\$86,244
	49	RENTS & LEASES	\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
	2	Dwelling Quarters	\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
TOTAL RECURRENT EXPENDITURE			\$2,918,295	\$3,233,361	\$3,438,335	\$3,263,684	\$3,546,020	\$3,623,943	\$3,663,924
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		144 Emergency Management	\$25,000	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
		916 Hurricane Preparedness	\$198,006	\$343,812	\$205,300	\$302,504	\$205,300	\$205,300	\$205,300
		1003 Upgrade of Office Building	\$0	\$29,750	\$0	\$0	\$0	\$0	\$0
		1007 Capital Improvement of buildings	\$51,933	\$0	\$0	\$0	\$0	\$0	\$0
		1261 Hydrant & Assessories (MHUR)	\$0	\$49,716	\$50,000	\$25,000	\$0	\$0	\$0
		1405 Rehabilitation of Roads. Streets and Drains	\$0	\$21,254	\$0	\$0	\$0	\$0	\$0
		1690 Hurricane assistance - Districts (for NEMO)	\$17,960	\$0	\$0	\$0	\$0	\$0	\$0
		1691 Hurricane Assistance - Belize City (for MOW)	\$0	\$16,083	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$292,898	\$460,614	\$280,300	\$340,004	\$230,300	\$230,300	\$230,300
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		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 2019/20			Achievements 2019/20					
<p>> 40 direct interventions at the national, district and village levels</p> <p>Participate in the development of national oil spill plan with DOE's international consultants, coordinated and implemented Dam Break Simulation to address mass incident scenarios and worked with the Ministry of Health and BNE to strengthen mass incident procedures</p> <p>Participated in 4 national and 9 local GIS/ Statistics development of events/ activities with multiple sector representatives</p> <p>27 DANA systems interventions conducted at the NEMO Headquarters at field officer level</p>			<p>Throughout the year the public awareness campaign was implemented countrywide. These vital information sharing on how to preserve life and property was disseminated in meetings at district and village level. Also numerous pamphlets were circulated to the public at large, educating them on preventative methods in wake of disaster. Special mention was made for Hurricane Preparedness, during the Hurricane Season (June-November). Further to this there has been on going radio announcements which serves as a public guide on emergency preparation</p> <p>NEMO's on-going assistance:- 1. Digging of over 30, 000 feet of drains with NEMO's backhoe to alleviate flooding in flood zone area. 2. Conducting overall shelter inspection to ensure worthiness of building 3. Conducting some shelter Repairs 4. Assisted over 120 families (fire victims) with emergency supplies and basic house hold goods 5. Evacuation of over 17 families in low line area, as preventative measures</p> <p>Refresher training course in first aid for Public Officer/ refresher training course in shelter management for Public Officers/refresher training course in First AID, Search & Rescue, HAZMAT, disaster management for District Coordinators and Assistant Coordinators</p> <p>continuous collaboration and information sharing with the other emergency departments namely MET , to ensure that real time data are at hand to analyse, for any visibility of imminent threats and to ensure that early warning is issued</p>					
			Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)					
			2020/2021 KEY PROGRAMME STRATEGIES/ACTIVITIES <i>in line with GSDS, CSF3/ NC3</i>					
			<p>1. Strengthen NEMO to advance Comprehensive Disaster Management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information and assessments to reduce vulnerability, and the exposure of persons and assets</p> <p>2. Increase mitigation programming to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the vulnerable communities, and ensure there is advanced emergency communication</p> <p>3. Advance national resilience through interconnection of baseline and damage assessment information to exposed disaster vulnerability, reduce hazard impacts, disruption of basic services and damage to critical infrastructure</p> <p>4. National, District, and Community warning system, multi-hazard plans, response systems, procedures, and EOC mechanisms integrated to advance national emergency credit facility</p>					
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of Mitigation actions				40	45	40	42	45
Number of Operations/emergency activities				20	14	20	20	20
Number of Equipment acquired				30	63	30	35	30
Number of Humanitarian assistance				500	38	60	65	68
Number of training programs conducted			82	24	65	66	65	82
Number of public information and education programs conducted			70	12	43	40	50	80
Number of emergency exercises/simulations conducted			10	24	17	24	24	18
Number of early warning systems established for hazards			10	10	7	10	7	12
number of shelter inspections				40	40	42	45	45
Number of communities and shelters with operational radio communication			30	30	54	60	62	65
Number of national operational committees established			4	13	13	13	13	14
Number of disaster management systems established			20	10	14	10	10	30
Number of non- governmental agencies collaboration in disaster preparedness				15	17	20	25	25
Number of district data sets established				6	2	5	6	8
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 acurate and current weather forecast both locally and regionally, through the utilization of automatic weather stations to enhance the prepardness time of the nation's essential services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,048,015	\$1,065,627	\$1,249,568	\$1,191,966	\$1,399,732	\$1,433,086	\$1,484,542
1	Salaries		\$987,491	\$1,003,072	\$1,001,538	\$1,032,948	\$1,093,376	\$1,120,177	\$1,163,696
2	Allowances		\$36,693	\$36,923	\$10,800	\$23,670	\$15,800	\$15,800	\$15,800
3	Wages (Unestablished Staff)		\$0	\$742	\$170,663	\$86,901	\$184,047	\$190,400	\$198,137
4	Social Security		\$23,831	\$24,891	\$32,567	\$31,446	\$72,509	\$72,709	\$72,909
5	Honorarium		\$0	\$0	\$34,000	\$17,002	\$34,000	\$34,000	\$34,000
31	TRAVEL AND SUBSISTENCE		\$14,887	\$24,211	\$30,158	\$28,971	\$30,158	\$30,158	\$30,206
3	Subsistence Allowance		\$11,039	\$18,850	\$20,232	\$22,685	\$20,232	\$20,232	\$20,280
5	Other Travel Expenses		\$3,848	\$5,361	\$9,926	\$6,286	\$9,926	\$9,926	\$9,926
40	MATERIAL AND SUPPLIES		\$29,162	\$31,513	\$35,558	\$32,507	\$35,560	\$35,560	\$35,560
1	Office Supplies		\$15,794	\$12,153	\$9,134	\$8,388	\$9,134	\$9,134	\$9,134
2	Books & Periodicals		\$0	\$0	\$750	\$372	\$750	\$750	\$750
3	Medical Supplies		\$0	\$1,752	\$1,096	\$550	\$1,096	\$1,096	\$1,096
5	Household Sundries		\$5,565	\$9,455	\$7,811	\$13,682	\$7,811	\$7,811	\$7,811
6	Food		\$3,543	\$1,856	\$3,252	\$1,626	\$3,252	\$3,252	\$3,252
14	Computer Supplies		\$2,748	\$5,626	\$750	\$1,508	\$750	\$750	\$750
16	Laboratory Supplies		\$1,345	\$670	\$1,671	\$837	\$1,671	\$1,671	\$1,671
23	Printing Services		\$167	\$0	\$11,094	\$5,544	\$11,094	\$11,094	\$11,094
41	OPERATING COSTS		\$57,080	\$83,206	\$106,323	\$94,556	\$106,323	\$106,323	\$106,323
1	Fuel		\$34,989	\$58,972	\$68,073	\$66,794	\$68,073	\$68,073	\$68,073
3	Miscellaneous		\$22,091	\$24,234	\$20,000	\$18,638	\$20,000	\$20,000	\$20,000
9	Conferences and Workshops		\$0	\$0	\$18,250	\$9,124	\$18,250	\$18,250	\$18,250
42	MAINTENANCE COSTS		\$27,089	\$33,013	\$40,375	\$33,793	\$40,376	\$40,376	\$40,376
1	Maintenance of Buildings		\$8,392	\$9,830	\$6,140	\$4,535	\$6,140	\$6,140	\$6,140
2	Maintenance of Grounds		\$53	\$223	\$8,115	\$4,059	\$8,115	\$8,115	\$8,115
3	Furniture and Equipment		\$10,593	\$13,415	\$7,700	\$6,765	\$7,700	\$7,700	\$7,700
4	Vehicles		\$8,052	\$9,546	\$10,001	\$14,227	\$10,001	\$10,001	\$10,001
10	Vehicle Parts		\$0	\$0	\$8,419	\$4,207	\$8,419	\$8,419	\$8,419
43	TRAINING		\$3,521	\$4,651	\$6,525	\$4,485	\$6,525	\$6,525	\$6,525
5	Miscellaneous		\$3,521	\$4,651	\$6,525	\$4,485	\$6,525	\$6,525	\$6,525
46	PUBLIC UTILITIES		\$63,359	\$124,770	\$63,400	\$56,548	\$63,400	\$63,400	\$63,400
4	Telephone		\$63,359	\$124,770	\$63,400	\$56,548	\$63,400	\$63,400	\$63,400
TOTAL RECURRENT EXPENDITURE			\$1,243,112	\$1,366,993	\$1,531,907	\$1,442,826	\$1,682,074	\$1,715,428	\$1,766,932
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	715 Meteorological Services		\$0	\$0	\$85,000	\$42,500	\$85,000	\$85,000	\$85,000
	1775 Radar Accessories		\$26,584	\$0	\$75,000	\$37,500	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$26,584	\$0	\$160,000	\$80,000	\$160,000	\$160,000	\$160,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1775	Radar Accessories	\$196,370	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$196,370	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Fully operational and efficient data transmission system countrywide with real time data					Continued professional development of staff to meet the requirements of the service for example one officer was trained at the Class II level while several officers received training to do weather observations				
Continuous upgrade of weather stations to meet international meteorological standards and the systematic training of meteorological personnel abroad who embark on comprehensive data processing.					Continuing upgrade of old manual weather stations to automatic weather stations. Also upgraded and improved website to provide user-friendly access to weather information to the general public.				
Provide climate products and services (regular climate review given for safety in avation-15mins interval) and Inform the nation of any impending Maintenance of systems for countrywide collection and quality control at observation points for accurate data collection and dissemination					Upgraded and improved database management system with climatic information and products. New forecast products such as the weekly Maintenance of systems for countrywide collection and quality control at observation points for accurate data collection, dissemination, with almost uninterrupted radar observations throughout the year as the radar was well maintained				
Ongoing upgrade of the old and new administrative building and equipment					Contributing to various task force and working group with other departments such as the National Wild Land Fire Working Group with Forestry Department and the Sargassum Task Force with the Ministry of Tourism				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>Ensure that the daily operations of the MET Services is in compliance with the Growth and Sustainable Development (Plans)</p> <p>Organize two(2) National Climate Outlook Forums (rainy season and dry season forecasts)</p> <p>Continue the development of a quality management system for aviation-meteorological services and products. Further to this, develop the Research and Agro-meteorological sections further</p> <p>Organize Climate Change Forums for both Governmental and Private Organizations as strategic measures for information strengthening on climate monitoring, warning services, preparedness for drastic climate change and security to property and lives</p> <p>Installation of thirty-three(33) automatic weather stations and continued upgrade to the observation network</p> <p>Completion of Strategic Development Plan (2020-2025)</p> <p>Develop more user specific web-based applications that will provide early warning related to climatic hazards such as droughts to key stakeholders</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public weather forecasts issued	1,460	1,460	1,512	1,512	1,512	1,512	1,512
Number of marine weather forecasts issued	730	730	730	730	732	730	730
Number of agro-meteorolical forecasts issued	122	122	122	125	125	125	125
No. of aviation/meteorological forecasts issued	1,460	1,460	1,460	1,460	1,463	1,460	1,460
Number of seasonal outlooks issued	12	12	12	12	12	12	12
Number of drought forecasts issued		12	12	12	12	12	12
Number of climate data request completed		50	variable	variable	variable	variable	variable
No. of tropical cyclone warnings issued		1 (tropical Storm Franklin)			variable	variable	variable
No. of insurance claims data requests processed		27	27	variable	variable	variable	variable
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMPACT of public weather forecasts issued: Populace had adequate knowledge of likely changes in the weather for personal planning purposes		93%	95%	95%	95%	95%	95%
IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions		88%	98%	98%	94%	95%	98%
IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits		75%	65%	65%	75%	65%	65%
IMPACT of aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents		89.0%	99.9%	99.9%	99.9%	99.9%	99.9%
Impacts of seasonal outlooks issued: All relevant sectors were warned of potential water shortages		85%	75%	75%	79%	75%	75%
Impacts of drought forecasts issued: Agriculture sector was adequately warned of developing drought situation		89%	80%	80%	89%	90%	89%
Impacts of climate data request completed: Cannot be measured since they are so diverse		variable	variable	variable	variable	variable	variable
Impacts of tropical cyclone warnings issued: Populace was adequately warned in the event of approaching tropical storms, thus there were little effect to the country		89%	85%	85%	85%	85%	85%

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,262,515	\$5,479,787	\$6,347,831	\$6,112,462	\$6,208,426	\$6,377,710	\$6,455,329
1	Salaries		\$4,574,506	\$4,836,054	\$4,382,894	\$4,784,014	\$4,396,842	\$4,559,286	\$4,627,844
2	Allowances		\$393,121	\$437,461	\$1,617,627	\$1,031,129	\$1,397,627	\$1,397,627	\$1,397,627
3	Wages (Unestablished Staff)		\$154,034	\$64,794	\$134,183	\$106,271	\$173,458	\$176,582	\$177,113
4	Social Security		\$140,854	\$141,478	\$213,127	\$191,048	\$240,499	\$244,215	\$252,745
31	TRAVEL AND SUBSISTENCE		\$31,771	\$33,870	\$52,196	\$44,998	\$52,196	\$52,196	\$52,196
1	Transport Allowance		\$0	\$0	\$300	\$150	\$300	\$300	\$300
3	Subsistence Allowance		\$18,167	\$20,643	\$36,240	\$31,183	\$36,240	\$36,240	\$36,240
5	Other Travel Expenses		\$13,605	\$13,226	\$15,656	\$13,665	\$15,656	\$15,656	\$15,656
40	MATERIAL AND SUPPLIES		\$159,132	\$186,339	\$225,795	\$217,693	\$225,795	\$225,795	\$225,955
1	Office Supplies		\$35,906	\$42,431	\$17,000	\$28,351	\$17,000	\$17,000	\$17,000
2	Books & Periodicals		\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
3	Medical Supplies		\$0	\$713	\$5,204	\$2,600	\$5,204	\$5,204	\$5,204
4	Uniforms		\$48,215	\$60,519	\$148,873	\$131,919	\$148,873	\$148,873	\$148,873
5	Household Sundries		\$60,182	\$57,446	\$19,464	\$28,578	\$19,464	\$19,464	\$19,464
14	Computer Supplies		\$2,820	\$590	\$4,300	\$3,010	\$4,300	\$4,300	\$4,300
15	Office Equipment		\$12,008	\$24,640	\$20,754	\$18,136	\$20,754	\$20,754	\$20,914
41	OPERATING COSTS		\$172,062	\$233,998	\$253,708	\$228,953	\$296,030	\$289,997	\$296,630
1	Fuel		\$139,727	\$134,469	\$214,312	\$188,438	\$256,634	\$250,601	\$256,634
2	Advertising		\$205		\$11,000	\$6,274	\$11,000	\$11,000	\$11,000
3	Miscellaneous		\$29,097	\$96,429	\$12,700	\$23,674	\$12,700	\$12,700	\$12,700
6	Mail Delivery		\$3,033	\$3,101	\$10,696	\$8,070	\$10,696	\$10,696	\$11,296
9	Conferences and Workshops		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$177,409	\$251,441	\$284,145	\$240,006	\$284,145	\$284,145	\$284,799
1	Maintenance of Buildings		\$39,997	\$86,850	\$44,500	\$42,187	\$44,500	\$44,500	\$44,500
2	Maintenance of Grounds		\$300	\$1,650	\$800	\$648	\$800	\$800	\$800
3	Furniture and Equipment		\$23,304	\$34,867	\$28,100	\$39,449	\$28,100	\$28,100	\$28,100
4	Vehicles		\$113,808	\$128,073	\$197,745	\$151,226	\$197,745	\$197,745	\$198,399
5	Computer Hardware		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
6	Computer Software		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
43	TRAINING		\$20,400	\$36,447	\$23,750	\$21,869	\$23,750	\$23,750	\$23,750
5	Miscellaneous		\$20,400	\$36,447	\$23,750	\$21,869	\$23,750	\$23,750	\$23,750
46	PUBLIC UTILITIES		\$73,906	\$44,038	\$45,000	\$38,256	\$45,000	\$45,000	\$45,000
4	Telephone		\$73,906	\$44,038	\$45,000	\$38,256	\$45,000	\$45,000	\$45,000
TOTAL RECURRENT EXPENDITURE			\$5,897,195	\$6,265,919	\$7,232,425	\$6,904,237	\$7,135,342	\$7,298,594	\$7,383,659
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	330	Fire Fighting	\$0	\$12,600	\$0	\$10,500	\$0	\$0	\$0
	1131	Purchase/construction of building	\$0	\$24,831	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$37,430	\$0	\$10,500	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1494 BWSL	Renovation/Construction	\$0	\$0	\$0	\$8,325	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$8,325	\$50,000	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
Promotion of all qualified firefighters					All qualified firefighters were able to take the promotional courses necessary to move up the ranks. More than sixty (60) firefighters passed. This will allow for another intake of more than forty -five (45) new firefighters				
Use technology to make administration more efficient and effective					The internet was introduced to every station around the country. A new secure email system was adapted and a new HR program has been procured to facilitate the processing of all employee data				
Procuring used fire trucks to replace older fleets countrywide and to ensure that the new trucks have a greater water capacity					Three 'new' trucks have been donated (Corozal, Belize City, Placencia) hoping to procure three more in first quarter of 2020				
Acquired necessary fire safety equipment and search & rescue equipment that aids and enhances the performance of Firefighters					Internal development of the Safety Standards/ Policies for specific industries, commercial businesses and buildings. The development of a Safety Database to track inspections. Public Service Announcement creation and the partnership with stakeholders, documented a schedule for safety inspection fees, fees for safety training and scenario development				
Launching of the Safety = Prevention campaign									
Implementation of a National Training Programme					Created and staffed the new Training Unit with two seasoned firefighters with backgrounds in training. Computers have been purchased and a printer should be procured by the end of the year. The Training program will see continuous firefighter development				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
<p>Firefighter development and training will continue to be our focus. Better firefighters will increase our control in extinguishing fires at a faster rate. Monthly and quarterly campaigns aimed at recognizing top performers will only help to increase moral, output and a better working environment</p> <p>Our Safety = Prevention Campaign will aim to reach all Belizeans in every district through television, newspaper and social media. The thorough inspection of all commercial buildings should create safer buildings for the public and reduce the incidences of building fires. The target will be on areas with unkept vegetation. These 'bush' fires usually end up threatening homes and are the most common type of fire we respond to. This campaign will reduce the number of incidences of bush fires.</p> <p>The procuring of 'better, used fire trucks' will continue. These trucks will reduce our need for constant maintenance and allow for budgeted funds to be used for prevention activities and community outreach, instead of reactive activities such as patching up old fire trucks. We expect to receive (either through donations or purchase) another seven (7) fire trucks and loads of equipment</p> <p>Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment for the firefighters and will show results in their attitude towards their work, their attendance at work and their performance while at work</p> <p>Continue with the inspection/supervision of premises where volatile gases are sold and stored for fire prevention and protection purposes</p>							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of schools visits made	100	120	120	100	110	120	120
Number of businesses visited	30	40	40	50	50	40	50
Number of media and awareness initiatives conducted	40	55	55	50	50	55	50
Number of buildings inspected	2,700	2,800	3,000	3,000	3,100	3,000	3,200
Number of structural fires	120	120	150	100	120	150	160
Number of bush fires	900	900	1,000	900	1,000	1,000	900
Other emergencies responded to	500	500	500	500	500	500	500
Number of rescue operations from RTA	35	40	100	100	100	100	100
Number of Fire Safety Pamphlets issued	2,800	40,000	40,000	30,000	40,000	40,000	40,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of school visits accomplished	66%	80%	80%	66%	73%	80%	80%
Percentage of business visits accomplished	50%	80%	80%	100%	100%	80%	100%
Percentage of the population reached through media coverage	66%	91%	91%	83%	83%	91%	83%
Percentage of buildings inspection achieved	67%	70%	75%	75%	77%	75%	80%
Percentage of structural fires	13%	11%	11%	13%	11%	10%	11%
Percentage of forest fire fires	86%	88%	88%	86%	88%	89%	88%
Percentage of other responses	49%	49%	43%	49%	44%	43%	47%
Average percentage of RTA rescue operations	10%	11%	28%	28%	28%	28%	28%
Percentage of population educated through fire safety pamphlets	1%	12%	12%	10%	12%	12%	12%

PROGRAMME:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize and the society at large						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,296,006	\$3,369,806	\$3,535,571	\$3,536,356	\$3,622,820	\$3,696,278	\$3,801,203
	1	Salaries	\$3,122,314	\$3,184,578	\$2,992,879	\$3,164,380	\$3,033,268	\$3,128,998	\$3,226,795
	2	Allowances	\$51,131	\$61,268	\$222,400	\$140,050	\$245,856	\$216,456	\$216,456
	3	Wages (Unestablished Staff)	\$8,926	\$10,610	\$100,033	\$54,874	\$122,518	\$129,646	\$136,774
	4	Social Security	\$113,636	\$113,351	\$122,220	\$128,032	\$163,678	\$163,678	\$163,678
	5	Honorarium	\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	7	Overtime	\$0	\$0	\$95,539	\$47,767	\$55,000	\$55,000	\$55,000
	31	TRAVEL AND SUBSISTENCE	\$93,659	\$68,403	\$82,566	\$68,565	\$82,566	\$82,566	\$82,566
	1	Transport Allowance	\$325	\$300	\$3,900	\$2,100	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$6,149	\$3,427	\$4,984	\$4,223	\$4,984	\$4,984	\$4,984
	3	Subsistence Allowance	\$49,880	\$42,381	\$44,560	\$41,295	\$44,560	\$44,560	\$44,560
	5	Other Travel Expenses	\$37,304	\$22,296	\$29,122	\$20,947	\$29,122	\$29,122	\$29,122
	40	MATERIAL AND SUPPLIES	\$253,136	\$256,482	\$290,270	\$232,595	\$289,572	\$289,491	\$289,535
	1	Office Supplies	\$51,467	\$57,582	\$45,083	\$44,321	\$44,392	\$44,355	\$44,355
	2	Books & Periodicals	\$4,044	\$15,989	\$6,435	\$16,882	\$6,435	\$6,435	\$6,435
	3	Medical Supplies	\$4,288	\$2,790	\$6,262	\$4,098	\$6,262	\$6,262	\$6,262
	4	Uniforms	\$70,318	\$75,262	\$97,382	\$52,358	\$97,382	\$97,382	\$97,382
	5	Household Sundries	\$39,599	\$32,416	\$37,357	\$34,211	\$37,357	\$37,357	\$37,357
	11	Production Supplies	\$19,601	\$23,303	\$0	\$0	\$0	\$0	\$0
	14	Computer Supplies	\$40,576	\$16,334	\$29,104	\$32,163	\$29,101	\$29,101	\$29,101
	15	Office Equipment	\$23,244	\$32,807	\$17,647	\$16,593	\$17,643	\$17,599	\$17,643
	30	Postal Mails_Parcel Supplies	\$0	\$0	\$51,000	\$31,970	\$51,000	\$51,000	\$51,000
	41	OPERATING COSTS	\$430,038	\$389,404	\$491,146	\$420,832	\$474,540	\$474,541	\$474,470
	1	Fuel	\$77,546	\$85,973	\$164,665	\$125,695	\$147,559	\$147,560	\$147,559
	2	Advertising	\$18,475	\$23,401	\$9,000	\$14,578	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$65,165	\$55,005	\$21,331	\$28,686	\$21,831	\$21,831	\$21,831
	6	Mail Delivery	\$268,852	\$225,025	\$295,670	\$251,632	\$295,670	\$295,670	\$295,600
	8	Garbage Disposal	\$0	\$0	\$480	\$240	\$480	\$480	\$480
	42	MAINTENANCE COSTS	\$149,964	\$186,018	\$208,127	\$176,984	\$208,497	\$209,605	\$208,494
	1	Maintenance of Buildings	\$34,989	\$71,315	\$40,577	\$44,937	\$40,947	\$41,489	\$40,947
	2	Maintenance of Grounds	\$4,001	\$2,995	\$5,160	\$4,055	\$5,160	\$5,160	\$5,160
	3	Furniture and Equipment	\$11,690	\$11,350	\$25,155	\$21,097	\$25,155	\$25,155	\$25,155
	4	Vehicles	\$64,171	\$47,927	\$35,536	\$31,740	\$35,536	\$35,536	\$35,536
	5	Computer Hardware	\$13,028	\$6,255	\$15,433	\$9,510	\$15,432	\$15,432	\$15,432
	6	Computer Software	\$752	\$20,081	\$11,590	\$10,800	\$11,590	\$11,590	\$11,590
	8	Other Equipment	\$14,829	\$8,782	\$28,310	\$17,261	\$28,310	\$28,310	\$28,310
	9	Spares for Equipment	\$1,853	\$70	\$2,350	\$1,174	\$2,350	\$2,350	\$2,350
	10	Vehicle Parts	\$4,652	\$17,243	\$44,016	\$36,411	\$44,017	\$44,583	\$44,014
	43	TRAINING	\$11,657	\$7,774	\$22,350	\$11,943	\$16,350	\$16,350	\$16,350
	1	Course Costs	\$2,100	\$1,688	\$7,350	\$3,672	\$4,350	\$4,350	\$4,350
	5	Miscellaneous	\$9,557	\$6,087	\$15,000	\$8,271	\$12,000	\$12,000	\$12,000
	46	PUBLIC UTILITIES	\$82,999	\$83,959	\$84,300	\$77,154	\$84,300	\$84,300	\$84,300
	4	Telephone	\$82,999	\$83,959	\$84,300	\$77,154	\$84,300	\$84,300	\$84,300
	48	CONTRACTS & CONSULTANCIES	\$39,936	\$11,981	\$43,750	\$40,809	\$43,750	\$43,750	\$43,750
	1	Payments to Contractors	\$39,936	\$11,981	\$30,000	\$21,735	\$30,000	\$30,000	\$30,000
	5	Payment for Security Services	\$0	\$0	\$13,750	\$19,074	\$13,750	\$13,750	\$13,750
	49	RENTS & LEASES	\$0	\$0	\$0	\$0	\$25,200	\$25,200	\$25,200
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$25,200	\$25,200	\$25,200
TOTAL RECURRENT EXPENDITURE			\$4,357,394	\$4,373,828	\$4,758,080	\$4,565,238	\$4,847,595	\$4,922,081	\$5,025,868
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		360 Postal Services	\$8,600	\$183,638	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
		1000 Furniture & Equipment	\$7,966	\$7,160	\$10,000	\$5,000	\$15,000	\$15,000	\$15,000
		1002 Purchase of a Computer	\$13,417	\$14,998	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
		1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
		1007 Capital Improvement of bldgs	\$0	\$47,645	\$100,000	\$50,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$29,982	\$253,441	\$145,000	\$72,500	\$100,000	\$100,000	\$100,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1992 ROC	Production of Stamps	\$0	\$0	\$0	\$27,237	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$27,237	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			56	56	56	56	56	56	56
Administrative Support			19	19	19	20	20	20	20
Non - Established			5	5	5	5	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	83	83	83

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
A new district postal clerk was established for Bella Vista in the Toledo District. This was to address the large volume of mails that were regularly returned to sender. We are now seeing a decrease in such mails			Customs Declaration System (CDS) is a special Computer program developed by the U.P.U to enhance mail delivery. C.D.S pre-advises Customs of parcels and packages coming through the mail.				
Installed a total of 120 post office boxes at the Ladyville Post Office			The Belize Postal Service with the kind assistance of the US Postal Service (U.S.P.S) is pleased that this has been implemented and is presently in use across this country				
The Belize Postal Service has partnered with “PAKYA” a reputable firm in the mailbox business, headquartered in Miami			The Belize Postal Service provided training to its staff in the area of “The use of Customs Declaration Systems and ITMATT. The training was held over a four (4) days period and was facilitated by an individual contracted by the United States Postal Service				
One of our postal supervisor has attended two (2) workshops in Barbados in the area of E- Commerce			In addition to the above training, Ten (10) members of staff attended "The Global Leader -Cast Summit." Training was also conducted in the area of Postal Processes and Procedure as a refresher for staff				
The Belize Postal Service continues to work in this area with a view to offer this service during the course of the year 2019			For several years, the Belmopan Post Office was forced to "return mails to sender" for the communities of Las Flores, Salvapan, and San Martin, which are all communities on the outskirts of Belmopan. This is no longer the case as the Post Office has expanded its delivery services into those communities.				
Two new sets of stamps were released with a third issue in production. The stamp issues produced were; (1) A set of commemoratives to commemorate 35 years of Belize's diplomatic relations with Mexico and, (2) A reprint of our existing Definitive- “Tourist Destinations”. (3) The third set of stamps is presently in production. This is a definitive stamp issue and will make up the country's main stamp stock			ITMATT which works hand in hand with C.D.S is a computer based software which provide for the transfer of data to other foreign post offices including Customs. Like C.D.S this translates into speedier customs clearance, resulting in speedier delivery of parcels and packages to our customers. The Belize Postal Service has implemented and is currently using this program.				
The Belize Postal Service has indeed accessed the UPU Quality of Service Fund and has acquired to new mail vans.			A Commemorative set of postage stamps was issued in September of this year. This set of stamp was in commemoration of "30 Years of Diplomatic Relations and friendship between Belize and the Republic of China (Taiwan)". The stamp were in the value of 25cents and \$1.00, along with First Day Cover and a Souvenir Sheet				
The Belize Postal Service was successful in the setting up of IPS.post (IPS dot post). IPS.post is software that is unique to post offices for the electronic processing of mails. As such the Belize Postal Service has met the requirement of the UPU.			Further to the above, a new set of Definitive Stamps are presently in production. These stamps are scheduled to be released in March of this fiscal year. Once produced, these stamps will satisfy our country's stamp needs for the next five (5) years				
Two (2) trainings were conducted during FY 2019/20. These were in the area of (1) Handling of Dangerous Goods; (2) Using IPS.post. In addition to this, a large number of our officers successfully completed both the Clerical and Clerical Promotional courses set by the Ministry of the Public Service, while others attended a “Leaders Cast summit”							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Continue expansion of the delivery of mails within growing rural communities by introducing mail delivery in areas where the need is the greatest. This also includes establishing a Sub-Post Office on the north side of Belize City. A Postal Clerk II (Postman) will be appointed for the Belmopan Post Office and Two (2) New District Postal Clerks (DPC) will be appointed for the villages of Santa Cruz(near Independence) and Big Falls , both in the Toledo District							
In an effort to keep up its mail delivery services on the out skirts of Belize City and in the districts, the Post Office will acquire six (6) new motorcycles							
The Punta Gorda Post Office always had its own office. A proposal will be made for the construction of a new Post Office building in Punta Gorda							
E-Commerce promises a bright future for the Belize Postal Services and is a needed service. As such the Post Office will continue to pursue the implementation of this very important service. We will do this by continuing our work with "PAKYA" and with our partners at the Universal Postal Union							
The Post Office will implement Global Monitoring System (GMS). This will allow the Post Office to capture data on mail delivery with a view to improve its delivery standard. This will be done with the assistance of the Universal Postal Union							
Repairs to the Biddle's building which is the Headquarters of the General Post Office will be executed. This will be done in two phases, with phase I being executed during the course of this fiscal year (2020-21).The works include the replacing lumber on the building, reinforcing the cement columns, plastering of cracks and painting of the entire structure							
The Post Office will conduct at least two (2) trainings during the course of 2020/21 fiscal year. These training will be in two (2) critical areas; Dangerous Goods (Handling of Lithum Batteries), and The Power of Customer Service							
In an effort to facilitate our customers. The Post Office will commence the acceptance of debit and credit cards as a mean of payment for services. This will initially be done at the General Post Office							
The physical writing up of Revenue Collector's Receipt will be discontinued. The Government Integrated Cashier's System (GICS) will be implemented. Offices being targeted initially are the General Post Office (Belize City), Belmopan, and San Pedro Post Offices							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of mail articles processed	2,010,300	2,011,300	2,012,300	2,013,300	2,014,300	2,015,300	2,016,300
Number of parcels/packages processed	29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of DSM articles processed	29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of Registered Mails processed		49,000	51,000	53,000	55,000	57,000	59,000
Number of EMS articles delivered	9,000	10,000	11,000	12,000	13,000	14,000	15,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to deliver mail articles from time of receipt at post				5 day	4 day	3 day	3 day
Average time to deliver mail parcels/packages from time of receipt at post				3 days	2 days	2 days	2 days
Average time to deliver DSM articles from time of receipt at post				1 day	1 day	1 day	1 day
Average time to deliver EMS from time of receipt at post				1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged				10%	9%	5%	2%

MINISTRY OF WORKS

MINISTRY : MINISTRY OF WORKS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A public infrastructure that meets the highest international accepted standards								
MISSION:								
Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings								
STRATEGIC OBJECTIVES:								
Construction and upgrade of the road network (highways, village roads, feeder roads, bridges and drainage)								
Routine and Periodic maintenance of the road network								
Cleaning and opening of inland waterways								
Design and provide construction supervision and maintenance of government buildings								
Assist with disaster preparedness and mitigation measures								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
074	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$49,419,636	\$49,801,849	\$41,838,559	\$82,718,612	\$88,940,420	\$115,220,481	\$100,814,062
	Recurrent Expenditure	\$2,301,851	\$2,563,091	\$3,053,559	\$2,600,526	\$2,715,420	\$2,742,022	\$2,756,999
	Capital II Expenditure	\$13,866,224	\$11,480,646	\$12,235,000	\$11,698,992	\$29,225,000	\$20,990,395	\$16,057,063
	Capital III Expenditure	\$33,251,561	\$35,758,112	\$26,550,000	\$68,419,094	\$57,000,000	\$91,488,064	\$82,000,000
075	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$17,534,409	\$17,911,982	\$17,624,557	\$17,007,707	\$18,062,430	\$18,199,027	\$18,272,288
	Recurrent Expenditure	\$17,534,409	\$17,911,982	\$17,624,557	\$17,007,707	\$18,062,430	\$18,199,027	\$18,272,288
	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	\$5,695,016	\$15,183,345	\$13,927,000	\$18,711,587	\$18,992,000	\$17,800,000	\$13,000,000
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$310,760	\$603,271	\$927,000	\$786,174	\$992,000	\$0	\$0
	Capital III Expenditure	\$5,384,255	\$14,580,074	\$13,000,000	\$17,925,413	\$18,000,000	\$17,800,000	\$13,000,000
077	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$480,143	\$534,135	\$721,107	\$625,509	\$699,222	\$715,262	\$742,566
	Recurrent Expenditure	\$480,143	\$534,135	\$721,107	\$625,509	\$699,222	\$715,262	\$742,566
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$73,129,204	\$83,431,311	\$74,111,223	\$119,063,415	\$126,694,072	\$151,934,770	\$132,828,916
	Recurrent Expenditure	\$20,316,404	\$21,009,208	\$21,399,223	\$20,233,742	\$21,477,072	\$21,656,311	\$21,771,853
	Capital II Expenditure	\$14,176,984	\$12,083,917	\$13,162,000	\$12,485,166	\$30,217,000	\$20,990,395	\$16,057,063
	Capital III Expenditure	\$38,635,816	\$50,338,186	\$39,550,000	\$86,344,507	\$75,000,000	\$109,288,064	\$95,000,000
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,611,319	\$7,720,753	\$8,104,381	\$7,829,072	\$7,874,049	\$8,047,788	\$8,148,330
231:TRAVEL & SUBSISTENCE		\$392,153	\$388,101	\$444,118	\$396,072	\$485,799	\$485,799	\$500,799
340:MATERIALS & SUPPLIES		\$209,112	\$202,549	\$330,402	\$273,078	\$330,402	\$330,402	\$330,402
341:OPERATING COSTS		\$2,207,990	\$2,204,525	\$2,624,080	\$2,466,666	\$2,784,080	\$2,784,080	\$2,784,080
342:MAINTENANCE COSTS		\$4,176,553	\$8,406,605	\$7,571,242	\$7,102,707	\$7,677,742	\$7,678,242	\$7,678,242
343:TRAINING		\$46,109	\$41,790	\$45,000	\$22,500	\$45,000	\$50,000	\$50,000
346:PUBLIC UTILITIES		\$165,878	\$151,154	\$280,000	\$153,355	\$280,000	\$280,000	\$280,000
348:CONTRACTS & CONSULTANCY		\$5,507,289	\$1,893,731	\$2,000,000	\$1,990,292	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL RECURRENT EXPENDITURE		\$20,316,404	\$21,009,208	\$21,399,223	\$20,233,742	\$21,477,072	\$21,656,311	\$21,771,853
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	23	23	23	20	20	20
Technical/Front Line Services		64	64	72	72	66	66	66
Administrative Support		39	36	42	42	52	52	52
Non-Established		277	275	278	278	268	268	268
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		402	398	415	415	406	406	406

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
PROGRAMME OBJECTIVE:			To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,303,281	\$1,286,694	\$1,374,080	\$1,267,349	\$1,025,941	\$1,052,543	\$1,067,520
	1	Salaries	\$1,237,192	\$1,216,233	\$1,190,378	\$1,137,265	\$853,459	\$872,796	\$885,301
	2	Allowances	\$37,200	\$37,200	\$60,900	\$53,626	\$60,600	\$60,600	\$60,600
	3	Wages (Unestablished Staff)	\$1,590	\$7,024	\$92,902	\$47,213	\$77,009	\$78,650	\$80,290
	4	Social Security	\$27,299	\$26,237	\$29,900	\$29,245	\$34,873	\$40,497	\$41,329
31	TRAVEL AND SUBSISTENCE		\$13,652	\$55,437	\$56,099	\$48,041	\$66,099	\$66,099	\$66,099
	2	Mileage Allowance	\$0	\$0	\$2,015	\$1,007	\$2,015	\$2,015	\$2,015
	3	Subsistence Allowance	\$10,258	\$38,127	\$30,000	\$34,520	\$40,000	\$40,000	\$40,000
	5	Other Travel Expenses	\$3,394	\$17,310	\$24,084	\$12,514	\$24,084	\$24,084	\$24,084
40	MATERIALS AND SUPPLIES		\$44,303	\$44,466	\$52,300	\$39,162	\$52,300	\$52,300	\$52,300
	1	Office Supplies	\$26,214	\$24,778	\$30,000	\$22,650	\$30,000	\$30,000	\$30,000
	5	Household Sundries	\$17,503	\$18,930	\$12,000	\$10,643	\$12,000	\$12,000	\$12,000
	14	Computer Supplies	\$586	\$758	\$10,300	\$5,870	\$10,300	\$10,300	\$10,300
41	OPERATING COSTS		\$235,832	\$396,733	\$445,080	\$396,486	\$445,080	\$445,080	\$445,080
	1	Fuel	\$130,858	\$292,243	\$400,000	\$296,752	\$400,000	\$400,000	\$400,000
	2	Advertisements	\$13,670	\$24,075	\$32,000	\$23,480	\$32,000	\$32,000	\$32,000
	3	Miscellaneous	\$91,304	\$80,131	\$12,000	\$75,415	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$0	\$284	\$1,080	\$840	\$1,080	\$1,080	\$1,080
42	MAINTENANCE COSTS		\$538,905	\$628,607	\$846,000	\$696,133	\$846,000	\$846,000	\$846,000
	1	Maintenance of Buildings	\$8,977	\$16,400	\$150,000	\$87,871	\$150,000	\$150,000	\$150,000
	4	Repairs to Vehicles	\$435,340	\$480,621	\$48,000	\$266,413	\$48,000	\$48,000	\$48,000
	9	Spares for Equipment	\$85,554	\$124,224	\$600,000	\$317,849	\$600,000	\$600,000	\$600,000
	10	Vehicle Parts	\$9,033	\$7,362	\$48,000	\$24,000	\$48,000	\$48,000	\$48,000
46	PUBLIC UTILITIES		\$165,878	\$151,154	\$280,000	\$153,355	\$280,000	\$280,000	\$280,000
	4	Telephone	\$165,878	\$151,154	\$280,000	\$153,355	\$280,000	\$280,000	\$280,000
TOTAL RECURRENT EXPENDITURE			\$2,301,851	\$2,563,091	\$3,053,559	\$2,600,526	\$2,715,420	\$2,742,022	\$2,756,999
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	377	Poverty Alleviation	\$2,253,095	\$1,325,525	\$1,500,000	\$1,313,228	\$1,500,000	\$800,000	\$0
	601	Belcan bridge	\$0	\$0	\$150,000	\$75,000	\$150,000	\$150,000	\$150,000
	604	Hawksworth Bridge	\$339,200	\$221,320	\$750,000	\$445,000	\$400,000	\$400,000	\$400,000
	624	Haulover Creek dredging	\$466,021	\$0	\$0	\$0	\$0	\$0	\$0
	647	Manatee Road Upgrading	\$139,599	\$0	\$0	\$0	\$0	\$0	\$0
	673	Southern Highway Section	\$984,689	\$0	\$0	\$0	\$0	\$0	\$0
	676	Southern Highway TA (ESTAP)	\$295,877	\$307,188	\$325,000	\$321,957	\$300,000	\$300,000	\$300,000
	680	Renovation of GOB Building	\$90,837	\$148,066	\$175,000	\$99,232	\$175,000	\$175,000	\$175,000
	684	Community Assistance - St. Joseph School	\$64,800	\$0	\$0	\$0	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$107,165	\$213,345	\$200,000	\$172,505	\$200,000	\$200,000	\$200,000
	946	Maypen Bridge (Belize District)	\$96,365	\$72,205	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$58,311	\$79,735	\$25,000	\$30,724	\$75,000	\$75,000	\$75,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$15,497	\$40,000	\$40,000	\$40,000
	1064	Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$6,418	\$60,000	\$60,000	\$60,000
	1363	Western Highway/Airport Link	\$99,962	\$2,329,571	\$2,000,000	\$2,473,538	\$2,500,000	\$800,000	\$0
	1475	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$0	\$0	\$2,562,500	\$3,234,352	\$2,565,601
	1492	Macal Bridge	\$593,578	\$268,126	\$0	\$0	\$0	\$0	\$0
	1494	Renovation/Construction	\$594,748	\$0	\$0	\$0	\$0	\$0	\$0
	1549	Caracol Projects	\$224,600	\$249,999	\$200,000	\$147,164	\$200,000	\$200,000	\$200,000
	1571	Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0
	1610	Maintenance of Streets and Drains	\$0	\$0	\$0	\$0	\$10,000,000	\$3,000,000	\$3,000,000
	1656	Social Assistance	\$0	\$74,944	\$0	\$0	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$102,490	\$131,085	\$150,000	\$104,082	\$0	\$0	\$0
	1690	Hurricane assistance - Districts (for NEMO)	\$63,851	\$0	\$0	\$0	\$0	\$0	\$0
	1697	Western Highway Junction Improvement	\$0	\$9,450	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$1,349,425	\$1,359,820	\$1,500,000	\$1,011,571	\$0	\$0	\$0
	1773	Rehabilitation Western Highway - Belmopan to Benque	\$0	\$0	\$500,000	\$439,485	\$250,000	\$250,000	\$250,000
	1828	Lake Independence Boulevard Project	\$0	\$289,127	\$0	\$198,630	\$0	\$0	\$0
	1891	Mullins River Bridge	\$122,961	\$0	\$0	\$0	\$0	\$0	\$0
	1892	Rehabilitation of Hummingbird Highway	\$5,265,550	\$4,318,468	\$4,000,000	\$3,392,534	\$2,562,500	\$2,700,790	\$0
	1922	Baking Pot Bridge	\$258,475	\$1,600	\$0	\$0	\$800,000	\$300,000	\$1,000,000
	1936	Haulover Bridge	\$0	\$30,095	\$350,000	\$181,019	\$3,000,000	\$2,000,000	\$2,000,000
	1937	Caracol Road Upgrade	\$294,625	\$50,979	\$300,000	\$244,298	\$2,000,000	\$2,200,000	\$2,200,000

	1942 Coastal Road Manatee Road - Detailed Design		\$0	\$0	\$0	\$133,317	\$2,000,000	\$3,355,253	\$2,691,462
	1986 San Estevan- Progreso Road Project		\$0	\$0	\$0	\$793,793	\$400,000	\$700,000	\$700,000
TOTAL CAPITAL II EXPENDITURE			\$13,866,224	\$11,480,646	\$12,235,000	\$11,698,992	\$29,225,000	\$20,990,395	\$16,057,063
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
377	OPEC FUND	Poverty Alleviation	\$4,669,543	\$3,920,890	\$3,000,000	\$2,753,551	\$3,000,000	\$3,200,000	\$0
1363	OPEC FUND	Airport Link	\$0	\$5,989,335	\$8,000,000	\$11,877,859	\$5,000,000	\$2,000,000	\$0
1405		Roads Rehabilitation	\$741,838	\$195,830	\$0	\$0	\$0	\$0	\$0
1475	UK-DIFD -CDB	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$0	\$0	\$3,000,000	\$15,000,000	\$15,000,000
1492	CDB (L)	Macal Bridge	\$7,422,032	\$4,135,809	\$350,000	\$633,881	\$0	\$0	\$0
1571	ROC	Corozal - Sarteneja Upgrading	\$0	\$0	\$100,000	\$25,000,000	\$10,000,000	\$15,000,000	\$15,000,000
1698	CDB (L)	Northern Highway Feasibility Study & Detailed Design	\$10,697,480	\$12,807,599	\$2,000,000	\$3,208,125	\$0	\$0	\$0
1828	PC (L)	Lake I Boulevard Project	\$0	\$124,446	\$0	\$0	\$0	\$0	\$0
1835	PC (L)	Road Rehabilitation and Maintenance Project	\$476,592	\$1,290,694	\$0	\$0	\$0	\$0	\$0
1892	PC (L)	Rehabilitation of Hummingbird Highway	\$8,507,926	\$7,060,952	\$6,000,000	\$8,915,670	\$5,000,000	\$3,000,000	
1922	OFID (L)	Baking Pot Bridge	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1936	OFID (L)	Haulover Bridge	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$5,000,000	\$6,000,000
1937	IDB (G)	Caracol Road Upgrade	\$736,150	\$0	\$4,000,000	\$4,000,000	\$15,000,000	\$25,000,000	\$25,000,000
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$22,288,064	\$20,000,000
1979		Feasibility Study & Detail Design for Upgrading of Crooked Tree Road & Causeway	\$0	\$232,557	\$0	\$30,007	\$0	\$0	\$0
1986	KUWAIT	San Estevan-Progreso Road Project	\$0	\$0	\$100,000	\$0	\$0		\$0
TOTAL CAPITAL III EXPENDITURE			\$33,251,561	\$35,758,112	\$26,550,000	\$68,419,094	\$57,000,000	\$91,488,064	\$82,000,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			6	6	8	8	5	5	5
Technical/Front Line Services			5	5	10	10	9	9	9
Administrative Support			11	11	17	17	20	20	20
Non - Established			7	7	7	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	42	42	40	40	40
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
To prepare key policy and strategic planning papers /reports on behalf of the ministry					Continuous enhancement of the departments through the provision of relevant support by the ministry				
Conduct administrative and financial services for the ministry									
Manage foreign funded projects through various project units									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration									
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation									
Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities									
Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for minister			5	5	5	5	5	5	5
Financial services provided									
Number of contracts awarded			947	1,221	350	350	400	425	450
Number of payment invoices prepared			7,000	7,000	7,200	7,200	7,500	7,800	7,800
Number of purchase orders prepared			3,100	3,100	3,200	3,200	3,200	3,200	3,200
Administrative services provided									
Updating of files			1,700	1,800	1,800	1,800	1,800	1,850	1,850
Incoming and outgoing mails			2,875	3,000	3,000	3,000	3,000	3,000	3,000
Number of projects managed			4	6	6	7	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satiation of minister with policy advice provided			95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided			90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe			95%	95%	95%	95%	95%	95%	95%

PROGRAMME:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAMME OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards and improve road user safety						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,928,068	\$6,058,485	\$6,315,596	\$6,202,483	\$6,459,288	\$6,590,385	\$6,663,646
1	Salaries		\$5,171,059	\$5,260,388	\$2,434,042	\$3,828,343	\$2,438,700	\$2,509,157	\$2,571,160
2	Allowances		\$13,592	\$14,718	\$31,500	\$23,750	\$31,500	\$31,500	\$31,500
3	Wages (Unestablished Staff)		\$511,713	\$550,910	\$3,601,658	\$2,097,511	\$3,683,916	\$3,709,620	\$3,718,974
4	Social Security		\$231,704	\$232,468	\$248,396	\$252,879	\$305,172	\$340,108	\$342,012
31	TRAVEL AND SUBSISTENCE		\$363,041	\$311,664	\$367,019	\$327,231	\$394,700	\$394,700	\$394,700
3	Subsistence Allowance		\$343,008	\$294,748	\$337,319	\$303,668	\$365,000	\$365,000	\$365,000
5	Other Travel Expenses		\$20,034	\$16,916	\$29,700	\$23,564	\$29,700	\$29,700	\$29,700
40	MATERIAL AND SUPPLIES		\$158,584	\$146,503	\$224,702	\$182,421	\$224,702	\$224,702	\$224,702
1	Office Supplies		\$64,025	\$59,903	\$75,900	\$62,494	\$75,900	\$75,900	\$75,900
2	Books & Periodicals		\$0	\$2,499	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
4	Uniforms		\$28,411	\$7,593	\$57,600	\$36,018	\$57,600	\$57,600	\$57,600
5	Household Sundries		\$66,149	\$74,334	\$45,600	\$60,268	\$45,600	\$45,600	\$45,600
13	Building/Construction Supplies		\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
14	Computer Supplies		\$0	\$1,075	\$17,502	\$9,587	\$17,502	\$17,502	\$17,502
15	Office Equipment		\$0	\$1,098	\$17,500	\$8,752	\$17,500	\$17,500	\$17,500
41	OPERATING COSTS		\$1,945,688	\$1,693,867	\$2,029,000	\$1,920,550	\$2,189,000	\$2,189,000	\$2,189,000
1	Fuel		\$1,382,805	\$1,467,375	\$1,868,000	\$1,748,446	\$2,028,000	\$2,028,000	\$2,028,000
2	Advertisements		\$5,818	\$873	\$9,000	\$11,368	\$9,000	\$9,000	\$9,000
3	Miscellaneous		\$557,064	\$225,619	\$96,000	\$132,732	\$96,000	\$96,000	\$96,000
5	Building/Construction Costs		\$0	\$0	\$56,000	\$28,004	\$56,000	\$56,000	\$56,000
42	MAINTENANCE COSTS		\$3,585,630	\$7,765,943	\$6,643,240	\$6,362,230	\$6,749,740	\$6,750,240	\$6,750,240
1	Maintenance of Buildings		\$18,125	\$10,646	\$78,000	\$40,144	\$78,000	\$78,000	\$78,000
2	Maintenance of Grounds		\$2,296	\$4,365	\$11,400	\$12,983	\$11,400	\$11,400	\$11,400
3	Furniture and Equipment		\$3,608	\$2,977	\$24,000	\$12,285	\$24,000	\$24,000	\$24,000
4	Vehicles		\$735,085	\$811,599	\$291,800	\$504,558	\$363,800	\$363,800	\$363,800
5	Computer Hardware		\$5,325	\$1,050	\$18,000	\$9,000	\$18,000	\$18,000	\$18,000
6	Computer Software		\$1,213		\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
8	Other Equipment		\$2,351	\$62,564	\$113,000	\$69,316	\$148,000	\$148,000	\$148,000
9	Spares for Equipment		\$47,712	\$81,106	\$200,000	\$118,521	\$200,000	\$200,000	\$200,000
10	Vehicle Parts		\$31,100	\$19,026	\$344,040	\$175,800	\$343,540	\$344,040	\$344,040
13	Maintenance of Highways, Roads and Drains		\$2,477,614	\$6,449,006	\$4,568,000	\$4,813,509	\$4,568,000	\$4,568,000	\$4,568,000
14	Maintenance of Bridges, Ferries and Waterways		\$261,200	\$323,604	\$975,000	\$596,116	\$975,000	\$975,000	\$975,000
43	TRAINING		\$46,109	\$41,790	\$45,000	\$22,500	\$45,000	\$50,000	\$50,000
5	Miscellaneous		\$46,109	\$41,790	\$45,000	\$22,500	\$45,000	\$50,000	\$50,000
48	CONTRACTS & CONSULTANCIES		\$5,507,289	\$1,893,731	\$2,000,000	\$1,990,292	\$2,000,000	\$2,000,000	\$2,000,000
1	Payments to Contractors		\$5,507,289	\$1,893,731	\$1,000,000	\$1,489,790	\$1,000,000	\$1,000,000	\$1,000,000
2	Payments to Consultants		\$0		\$1,000,000	\$500,502	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL RECURRENT EXPENDITURE			\$17,534,409	\$17,911,982	\$17,624,557	\$17,007,707	\$18,062,430	\$18,199,027	\$18,272,288
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			12	12	12	12	11	11	11
Technical/Front Line Services			49	49	49	49	44	44	44
Administrative Support			22	22	22	22	29	29	29
Non - Established			265	265	265	265	256	256	256
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			348	348	348	348	340	340	340
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Continuation of the upgrading on the Hummingbird Highway including the Five Sister bridges					19 Miles & construction of 2 roundabouts				
Continuation of the upgrading on the George Price Highway between miles 49.7-79.4									
Construction of New Macal Bridge in San Ignacio/Santa Elena; Final Design for the upgrading of Caracol Road,Crooked Tree Road and Manatee Road;					Construction of New Macal Bridge; Final design for the upgrading of Caracol Road and manatee (Coastal) Road; Completion of Hopkins Main Street				
Construction of the new Haulover Bridge; Completion of the new Jalacte Road and Bridge; Rehabilitation of the Philip Goldson Highway between miles 9.5-24.5; Completion of the upgrading of Old Northern Highway between miles 19-31, Lemonal Road, Cowpen Road and Hopkins Main Street (North & South); Construction of new By-pass at mile 8									
Routine maintenance of all major highways					235 Miles				
Maintenance of village roads					195 Miles				
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, road bumps)					56 miles of highway line marked including installation of cat eyes				
Construction of bridges					Bomba, Flowers Bank, Mullins River, Low Level Timber Bridge, 2 Punta Gorda Bridges, Macal Bridge, San Antonio 1, San Antonio 2, Go to Hell Bridge, Black Creek Bridge, Pueblo Viejo Bridge				
Maintenance of bridges					23 bridges				
Maintenance of ferries					4 ferries				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Upgrading portions of the Hummingbird, George Price, and Philip Goldson Highways									
Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird and Southern highways									
Maintenance of secondary roads, village roads and village streets									
Maintenance of feeder roads/farm roads									
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs etc.)									
Construction of bridges									
Maintenance and upkeep of bridges									
Maintenance and upkeep of ferries									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Length of Hummingbird Highway Upgraded/ Rehabilitated	9 miles	12 miles	19 miles	12 miles	12 miles	10 miles	0 miles
Length of George Price Highway Upgraded/ Rehabilitated			3 miles	9 miles	8.3 miles	10 miles	1.8 miles
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	5.5 miles	8 miles	27 miles	12 miles
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	270 miles	270 miles	270 miles
Length of Feeder roads maintained	70 miles	100 miles	95 miles	300 miles	300 miles	300 miles	300 miles
Length of Village streets maintained	100 miles	95 miles	90.25 miles	70 miles	80 miles	80 miles	80 miles
Length of village streets upgraded	61 miles	8 miles	3 miles	3 miles	3 mile	3 mile	3 miles
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	15 miles	10 miles	12 miles	8 miles
Length of village roads maintained	350 miles	364.5 miles	185 miles	185 miles	176 miles	176 miles	176 miles
Number of bridges constructed	1	5	5	3	4	3	3
Number of bridges maintained	2	4	10	24	20	20	20
Number of ferries maintained	4	4	4	4	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Hummingbird Highway upgraded/ rehabilitated	2.2%	45.5%	34.5%	70.0%	30.0%	0.0%	0.0%
Percentage of George Price Highway upgraded/ rehabilitated	4.1%	5.0%	4.1%	38.0%	40.0%	9.7%	5.0%
Percentage of major highways maintained	80.0%	99.8%	60.0%	72.0%	72.0%	72.0%	72.0%
Percentage of feeder roads maintained	4.0%	5.2%	7.1%	7.1%	6.7%	6.7%	7.0%
Percentage of village roads maintained	71.9%	77.0%	38.0%	38.0%	38.0%	38.0%	38.0%
Percentage of village roads upgraded to paved Standards	4.0%	3.0%	0.0%	4.0%	4.0%	5.0%	5.0%
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	0.5%	2.0%	2.0%	2.0%
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%	90.0%

PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAMME OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
Act.		Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1725	Flood Mitigation Project (Belize City)	\$66,927	\$0	\$0	\$0	\$0	\$0	\$0
	1844	George Price Highway Rehabilitation	\$97,460	\$515,940	\$650,000	\$645,249	\$912,000	\$0	\$0
	1937	Caracol Road Upgrade	\$146,374	\$87,331	\$0	\$0	\$0	\$0	\$0
	1962	Climate Vulnerability Reduction Program	\$0	\$0	\$277,000	\$140,925	\$80,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$310,760	\$603,271	\$927,000	\$786,174	\$992,000	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1844 IDB	George Price Highway Rehabilitation	\$5,145,064	\$13,510,626	\$10,000,000	\$16,653,893	\$10,000,000	\$10,000,000	\$10,000,000
	1937 CDB(L)	Caracol Road Upgrade	\$239,191	\$748,652	\$0	\$0	\$0	\$0	\$0
	1962 IDB	Climate Vulnerability Reduction Program	\$0	\$320,797	\$3,000,000	\$1,271,520	\$5,000,000	\$5,000,000	\$3,000,000
	1991 IDB	George Price Highway Rehabilitation II	\$0	\$0	\$0	\$0	\$3,000,000	\$2,800,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,384,255	\$14,580,074	\$13,000,000	\$17,925,413	\$18,000,000	\$17,800,000	\$13,000,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	1	1	1	1	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)					Dredging of section (1,500 linear feet) of West Collet Canal in Belize City, Rehabilitation of a section(1500 Linear Feet) of West Collet Canal in Belize City				
Upkeep and maintenance of inland waterways					Maintenance and cleaning of 410 miles of inland waterways Maintenance and clearing of 298 miles of drains				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Dredging of a section of West Collet Canal in Belize City Rehabilitation of a section of West Collet Canal in Belize City Maintenance and Upkeep of drainage system and inland waterways									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Construction and rehabilitation of canals under the FMIP project				0	0	4	1	1	0
Length of waterways cleared and maintained				10 miles	10miles	12miles	12 miles	12 miles	12 miles
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme)									
Percentage of canals constructed/rehabilitated				0.00%	0.00%	100%	0.00%	0.00%	0.00%
Percentage of major waterways cleared and maintained				3.33%	3.33%	4.02%	4.02%	4.02%	4.02%

PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAMME OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$379,970	\$375,574	\$414,705	\$359,240	\$388,820	\$404,860	\$417,164
	1	Salaries	\$364,888	\$353,397	\$325,885	\$309,434	\$296,557	\$309,720	\$321,746
	3	Wages (Unestablished Staff)	\$3,781	\$12,254	\$75,287	\$37,707	\$75,287	\$75,287	\$75,287
	4	Social Security	\$11,301	\$9,923	\$13,533	\$12,098	\$16,976	\$19,853	\$20,131
	31	TRAVEL AND SUBSISTENCE	\$15,460	\$21,000	\$21,000	\$20,800	\$25,000	\$25,000	\$40,000
	3	Subsistence Allowance	\$15,460	\$20,970	\$18,000	\$19,300	\$22,000	\$22,000	\$22,000
	5	Other Travel Expenses	\$0	\$30	\$3,000	\$1,500	\$3,000	\$3,000	\$18,000
	40	MATERIAL AND SUPPLIES	\$6,225	\$11,581	\$53,400	\$51,495	\$53,400	\$53,400	\$53,400
	1	Office Supplies	\$2,359	\$4,240	\$12,000	\$21,107	\$12,000	\$12,000	\$12,000
	2	Books & Periodicals	\$0	\$2,000	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	5	Household Sundries	\$3,675	\$5,341	\$3,000	\$8,502	\$3,000	\$3,000	\$3,000
	13	Building/Construction Supplies	\$191	\$0	\$36,000	\$20,687	\$36,000	\$36,000	\$36,000
	41	OPERATING COSTS	\$26,470	\$113,925	\$150,000	\$149,630	\$150,000	\$150,000	\$150,000
	1	Fuel	\$26,470	\$113,925	\$150,000	\$149,630	\$150,000	\$150,000	\$150,000
	42	MAINTENANCE COSTS	\$52,019	\$12,055	\$82,002	\$44,344	\$82,002	\$82,002	\$82,002
	1	Maintenance of Buildings	\$20,201	\$7,486	\$48,000	\$24,800	\$48,000	\$48,000	\$48,000
	2	Maintenance of Grounds	\$26,472	\$1,609	\$10,000	\$6,598	\$10,000	\$10,000	\$10,000
	4	Vehicles	\$5,022	\$2,960	\$12,002	\$6,946	\$12,002	\$12,002	\$12,002
	10	Vehicle Parts	\$324	\$0	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
TOTAL RECURRENT EXPENDITURE			\$480,143	\$534,135	\$721,107	\$625,509	\$699,222	\$715,262	\$742,566
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			4	4	2	2	3	3	3
Technical/Front Line Services			7	7	10	10	8	8	8
Administrative Support			6	1	1	1	1	1	1
Non - Established			5	3	6	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			22	15	19	19	18	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Renovation/repair/maintenance of all Ministry of Works office buildings					Construction completed on PMU Building, MOW Compound in Belmopan				
Provide technical assistance with design, construction, supervision and maintenance of government buildings					Construction completed on New Roaring Creek Police Station				
Provide building maintenance services for public buildings (labour)					Ministry of Works Office Buildings repaired				
					83 No. Hurricane Shelters inspected in Belmopan, Stann Creek and Toledo Districts				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Provide technical assistance with design, construction, supervision and maintenance of government buildings									
Renovate /repair/maintain and upkeep Ministry of Works' Office buildings/ Mechanical Workshop in Belmopan									
Provide building maintenance services for Government Buildings (only Labour component)									
Provide technical assistance and inspect Hurricane Shelters for NEMO									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of works office buildings renovated/repared			2	2	6	6	4	4	4
Number of public buildings maintained			4	5	5	5	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repared			10.0%	10.0%	30.0%	30.0%	20.0%	20.0%	20.0%
Percentage of public buildings maintained			4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

MINISTRY OF NATIONAL SECURITY

MINISTRY : MINISTRY OF NATIONAL SECURITY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability and prosperity								
To 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								
To create an apex institution highly professional, motivated, trained and resourced capable of enforcing maritime laws and projecting sea power to the limits of our sea spaces and support maritime operations locally and regionally								
MISSION:								
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								
A ministry working together with the private sector, civil society and community to minimize threats to citizen security through the maintenance of law and order and community building								
To protect Belize maritime spaces from threats both foreign and domestic, by providing maritime security, safety, and protection of our people, industries, and natural resources through military, law enforcement and humanitarian operations								
STRATEGIC PRIORITIES:								
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								
To provide citizen security including law and order, deliver justice and redress to victims of crimes								
Maintain correctional and rehabilitation services to prison inmates								
Enforcement of the Anti-Gang and Gun Strategy and Restructuring of the Professional Standard Board								
Review the existing Gun Reform (Firearm Application) and Legislative Reform								
Expand Law Enforcement and military operations beyond the internal waters into the territorial seas and beyond								
Strengthen coastal and internal waters security to address maritime crime								
Addressing the root causes of maritime crime								
Support radio programme for more public engagement as part of their own security								
To provide evidence for identification of suspects involved in alleged crimes								
To provide reliable and objective scientific evidence based on established forensic principles								
To foster the development of public policies that address citizen security through a comprehensive crime data and information system								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
090	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,820,460	\$3,877,497	\$3,708,602	\$3,983,912	\$4,519,250	\$4,670,500	\$4,793,924
	Recurrent Expenditure	\$2,625,002	\$2,957,947	\$3,009,102	\$2,973,586	\$3,069,250	\$3,135,500	\$3,173,924
	Capital II Expenditure	\$1,008,716	\$854,716	\$699,500	\$807,656	\$950,000	\$1,035,000	\$1,120,000
	Capital III Expenditure	\$186,742	\$64,833	\$0	\$202,670	\$500,000	\$500,000	\$500,000
083	NATIONAL POLICE TRAINING ACADEMY	\$1,312,670	\$1,229,537	\$1,348,161	\$1,599,736	\$2,088,849	\$2,106,482	\$2,124,516
	Recurrent Expenditure	\$1,312,670	\$1,229,537	\$1,348,161	\$1,599,736	\$2,088,849	\$2,106,482	\$2,124,516
	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	\$58,923,364	\$59,829,426	\$52,946,135	\$55,923,191	\$53,645,813	\$56,073,604	\$57,899,360
	Recurrent Expenditure	\$58,923,364	\$59,829,426	\$52,946,135	\$55,919,191	\$53,645,813	\$56,073,604	\$57,899,360
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
085	CRIMINAL INVESTIGATION	\$9,730,810	\$9,809,274	\$9,987,440	\$9,865,624	\$10,653,524	\$10,899,941	\$11,537,403
	Recurrent Expenditure	\$9,730,810	\$9,809,274	\$9,987,440	\$9,865,624	\$10,653,524	\$10,899,941	\$11,537,403
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
087	NATIONAL SECURITY AND INTELLIGENCE	\$13,120,717	\$14,887,400	\$13,053,022	\$14,838,739	\$13,120,962	\$13,662,694	\$14,266,358
	Recurrent Expenditure	\$13,120,717	\$14,887,400	\$13,053,022	\$14,838,739	\$13,120,962	\$13,662,694	\$14,266,358
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	PRISON SERVICES	\$6,979,048	\$6,410,517	\$6,418,038	\$6,216,176	\$6,436,306	\$6,438,655	\$6,440,509
	Recurrent Expenditure	\$6,979,048	\$6,410,517	\$6,418,038	\$6,216,176	\$6,436,306	\$6,438,655	\$6,440,509
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
086	MARITIME SECURITY	\$12,703,750	\$14,921,449	\$13,353,814	\$14,586,188	\$14,625,813	\$14,626,030	\$14,626,030
	Recurrent Expenditure	\$12,125,012	\$14,373,645	\$12,938,814	\$14,159,088	\$13,860,813	\$13,861,030	\$13,861,030
	Capital II Expenditure	\$578,738	\$547,803	\$415,000	\$427,100	\$765,000	\$765,000	\$765,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	DEFENCE	\$46,518,289	\$49,096,112	\$46,981,637	\$48,893,603	\$49,054,248	\$49,059,045	\$49,066,916
	Recurrent Expenditure	\$45,641,213	\$47,971,221	\$46,636,757	\$48,434,892	\$48,504,248	\$48,509,045	\$48,516,916
	Capital II Expenditure	\$877,076	\$682,387	\$344,880	\$458,711	\$550,000	\$550,000	\$550,000
	Capital III Expenditure	\$0	\$442,503	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$153,109,108	\$160,061,212	\$147,796,849	\$155,907,169	\$154,144,765	\$157,536,950	\$160,755,016
	Recurrent Expenditure	\$150,457,836	\$157,468,968	\$146,337,469	\$154,007,031	\$151,379,765	\$154,686,950	\$157,820,016
	Capital II Expenditure	\$2,464,530	\$2,084,907	\$1,459,380	\$1,693,468	\$2,265,000	\$2,350,000	\$2,435,000
	Capital III Expenditure	\$186,742	\$507,337	\$0	\$206,670	\$500,000	\$500,000	\$500,000
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$113,851,836	\$118,434,583	\$105,378,629	\$115,014,284	\$109,243,775	\$112,457,359	\$115,545,119
231:TRAVEL & SUBSISTENCE		\$1,240,725	\$1,369,721	\$1,450,678	\$1,336,970	\$1,352,660	\$1,337,004	\$1,344,064
340:MATERIALS & SUPPLIES		\$11,616,761	\$12,601,415	\$13,014,024	\$12,800,991	\$13,590,460	\$13,649,315	\$13,656,623
341:OPERATING COSTS		\$8,879,480	\$9,990,255	\$10,771,852	\$10,368,241	\$11,408,354	\$11,432,924	\$11,447,212
342:MAINTENANCE COSTS		\$5,628,427	\$5,808,901	\$6,628,211	\$5,893,940	\$6,653,549	\$6,676,130	\$6,688,230
343:TRAINING		\$772,252	\$939,994	\$956,537	\$838,987	\$949,710	\$955,210	\$959,760
346:PUBLIC UTILITIES		\$1,400,595	\$1,661,644	\$1,562,792	\$1,344,187	\$1,574,312	\$1,572,062	\$1,572,062
348:CONTRACTS & CONSULTANCY		\$6,877,745	\$6,314,742	\$6,291,950	\$6,105,155	\$6,318,150	\$6,318,150	\$6,318,150
349:RENTS & LEASES		\$102,416	\$135,515	\$150,796	\$125,477	\$150,796	\$150,796	\$150,796
350:GRANTS		\$87,600	\$212,200	\$132,000	\$178,800	\$138,000	\$138,000	\$138,000
TOTAL RECURRENT EXPENDITURE		\$150,457,836	\$157,468,968	\$146,337,469	\$154,007,031	\$151,379,765	\$154,686,950	\$157,820,016
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		64	64	64	64	64	64	64
Technical/Front Line Services		1,402	1,402	1,402	1,442	1,442	1,442	1,442
Administrative Support		33	33	33	33	33	33	33
Non-Established		0	0	0	0	0	0	0
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		1499	1499	1499	1539	1539	1539	1539

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, National Forensic Science Service, National Council Secretariat and supervision of the Belize Central Prison						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,616,857	\$1,665,729	\$1,690,097	\$1,650,132	\$1,729,224	\$1,776,829	\$1,812,136
1	Salaries		\$1,504,778	\$1,513,018	\$1,295,453	\$1,408,094	\$1,361,412	\$1,398,211	\$1,432,912
2	Allowances		\$79,425	\$119,784	\$221,330	\$177,373	\$179,270	\$179,270	\$179,270
3	Wages (Unestablished Staff)		\$0	\$0	\$83,641	\$0	\$84,214	\$84,820	\$85,426
4	Social Security		\$32,653	\$32,928	\$36,573	\$38,115	\$53,006	\$55,740	\$55,740
5	Honorarium		\$0	\$0	\$4,100	\$2,048	\$4,100	\$4,100	\$4,100
7	Overtime		\$0	\$0	\$49,000	\$24,502	\$47,222	\$54,688	\$54,688
31	TRAVEL AND SUBSISTENCE		\$89,431	\$113,306	\$89,347	\$86,035	\$92,228	\$92,228	\$92,228
1	Transport Allowance		\$16,626	\$17,850	\$0	\$9,200	\$0	\$0	\$0
2	Mileage Allowance		\$751	\$1,732	\$6,488	\$3,379	\$6,760	\$6,760	\$6,760
3	Subsistence Allowance		\$46,829	\$50,838	\$47,180	\$50,294	\$47,980	\$47,980	\$47,980
4	Foreign Travel		\$3,228	\$0	\$14,009	\$3,998	\$15,818	\$15,818	\$15,818
5	Other Travel Expenses		\$21,998	\$42,887	\$21,670	\$19,163	\$21,670	\$21,670	\$21,670
40	MATERIAL AND SUPPLIES		\$195,563	\$206,580	\$220,181	\$185,679	\$218,002	\$218,002	\$218,227
1	Office Supplies		\$13,928	\$15,989	\$35,320	\$23,487	\$35,775	\$35,775	\$36,000
2	Books & Periodicals		\$4,568	\$3,782	\$3,350	\$2,956	\$3,350	\$3,350	\$3,350
3	Medical Supplies		\$811	\$1,226	\$7,672	\$4,167	\$7,797	\$7,797	\$7,797
4	Uniforms		\$82,037	\$30,036	\$29,049	\$20,158	\$24,500	\$24,500	\$24,500
5	Household Sundries		\$18,186	\$22,186	\$16,237	\$18,450	\$16,527	\$16,527	\$16,527
6	Food		\$13,335	\$69,771	\$26,460	\$24,504	\$27,960	\$27,960	\$27,960
11	Production Supplies		\$0	\$0	\$14,750	\$7,376	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$16,991	\$22,165	\$5,500	\$2,752	\$5,500	\$5,500	\$5,500
14	Computer Supplies		\$28,489	\$12,436	\$47,720	\$33,147	\$47,720	\$47,720	\$47,720
15	Office Equipment		\$17,217	\$28,989	\$23,475	\$43,356	\$23,475	\$23,475	\$23,475
17	Test Equipment		\$0	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
23	Printing Services		\$0	\$0	\$6,148	\$3,076	\$6,148	\$6,148	\$6,148
41	OPERATING COSTS		\$268,236	\$360,413	\$420,235	\$372,329	\$440,027	\$457,672	\$460,264
1	Fuel		\$104,450	\$120,191	\$144,600	\$129,591	\$172,392	\$184,992	\$184,992
2	Advertising		\$5,975	\$2,960	\$9,600	\$5,984	\$9,600	\$9,600	\$9,600
3	Miscellaneous		\$157,812	\$231,716	\$254,015	\$230,740	\$246,015	\$254,015	\$256,607
6	Mail Delivery		\$0	\$0	\$600	\$300	\$600	\$600	\$600
9	Conferences and Workshops		\$0	\$5,546	\$11,420	\$5,714	\$11,420	\$8,465	\$8,465
42	MAINTENANCE COSTS		\$303,615	\$321,495	\$333,270	\$384,465	\$327,970	\$328,970	\$328,970
1	Maintenance of Buildings		\$25,491	\$31,183	\$10,460	\$9,943	\$10,460	\$10,460	\$10,460
2	Maintenance of Grounds		\$0	\$0	\$1,200	\$2,242	\$900	\$900	\$900
3	Furniture and Equipment		\$22,832	\$12,619	\$20,625	\$29,813	\$17,625	\$17,625	\$17,625
4	Vehicles		\$86,329	\$80,471	\$37,600	\$45,515	\$41,200	\$42,200	\$42,200
5	Computer Hardware		\$319	\$7,979	\$30,045	\$15,021	\$34,245	\$34,245	\$34,245
6	Computer Software		\$145,407	\$164,426	\$190,000	\$249,262	\$180,000	\$180,000	\$180,000
8	Other Equipment		\$0	\$16,050	\$2,000	\$998	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$3,300	\$1,650	\$3,300	\$3,300	\$3,300
10	Vehicle Parts		\$23,238	\$8,767	\$38,040	\$30,022	\$38,240	\$38,240	\$38,240
43	TRAINING		\$7,783	\$21,774	\$24,972	\$17,445	\$23,000	\$23,000	\$23,300
1	Course Costs		\$0	\$506	\$3,800	\$1,898	\$3,800	\$3,800	\$3,800
2	Fees & Allowances		\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
5	Miscellaneous		\$7,783	\$21,268	\$17,172	\$13,545	\$15,200	\$15,200	\$15,500
46	PUBLIC UTILITIES		\$55,917	\$56,450	\$99,000	\$98,700	\$100,800	\$100,800	\$100,800
4	Telephone		\$55,917	\$56,450	\$99,000	\$98,700	\$100,800	\$100,800	\$100,800
50	GRANTS		\$87,600	\$212,200	\$132,000	\$178,800	\$138,000	\$138,000	\$138,000
1	Individuals		\$87,600	\$212,200	\$132,000	\$178,800	\$138,000	\$138,000	\$138,000
TOTAL RECURRENT EXPENDITURE			\$2,625,002	\$2,957,947	\$3,009,102	\$2,973,586	\$3,069,250	\$3,135,500	\$3,173,924
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$0	\$11,407	\$0	\$0	\$20,000	\$25,000	\$30,000
	1002	Purchase of Computers (Police)	\$45,028	\$13,654	\$10,000	\$11,569	\$30,000	\$35,000	\$40,000
	1007	Capital Improvement to Building (Police)	\$76,693	\$0	\$0	\$0	\$0	\$0	\$0
	1064	Purchase of Air Conditioner Units (MOH)	\$11,663	\$22,118	\$10,000	\$14,275	\$20,000	\$25,000	\$30,000
	1131	Purchase/construction of bldg	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	1220	Purchase of Equipment	\$99,570	\$0	\$0	\$0	\$100,000	\$150,000	\$200,000
	1221	Police Building Maintenance	\$133,658	\$0	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicles	\$508,334	\$274,167	\$0	\$345,000	\$200,000	\$200,000	\$200,000
	1494	Renovation/Construction	\$100,877	\$473,373	\$639,500	\$379,547	\$500,000	\$500,000	\$500,000
	1545	National Forensic Services	\$32,893	\$39,999	\$40,000	\$57,265	\$80,000	\$100,000	\$120,000
TOTAL CAPITAL II EXPENDITURE			\$1,008,716	\$854,716	\$699,500	\$807,656	\$950,000	\$1,035,000	\$1,120,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1218	BTB Tourism Police	\$0	\$0	\$0	\$171,028	\$400,000	\$400,000	\$400,000
	1900	UNDP InfoSegura Project	\$0	\$64,833	\$0	\$31,642	\$100,000	\$100,000	\$100,000
	1961	USG Crime Information Management System	\$186,742	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$186,742	\$64,833	\$0	\$202,670	\$500,000	\$500,000	\$500,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			10	10	10	10	2	2	2
Technical/Front Line Services			69	69	69	83	50	50	50
Administrative Support			38	38	38	40	12	9	9
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	117	117	133	65	62	62

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
Training for Police Officers of all ranks Partnership with our friendly nations				Refurbishment of Caledonia, Patchakan, Guinea Grass, Succotz , Pomona & Barranco Sub-Stations				
				Refurbishment of the Raccoon and Queen Street Prisoner Cells				
				Construction of the Caye Caulker Police Barracks (Phase 1)				
				Repair the Roof of the Ladyville Police Station				
				Commencement for the construction of a new Police Sub-Station in Carmelita Village				
				Acquisition of vehicles, motor cycles and an array of specialized equipment to include weapons, VHF radio and uniform apparel				
				Provide Computers to Police Sub-Stations countrywide for implementation of the Crime Information System (CIMS)				
				Training by the Belize Crime Observatory for continued strengthening of crime data and information management through support provided by USAID through Info Segura				
				Continued partnership with our friendly neighbors such as CARSI, for citizen security initiatives; legislative reform/decriminalization of marijuana; Mexico pledging support on forensic matters				
				Formally established an MOU between the Governments of Belize and the Republic of El Salvador in the areas of capacity development and institutional building				
				Enhanced relationship with InfoSegura, UNDP, USAID & OAS which is providing support for capacity building across the Ministry				
				Police Welfare promotion within the senior and the junior ranks of the Belize Police Department				
				Ammendment to the Firearm Fee				
				Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)				
Evaluate current crime fighting strategies to improve and introduce new crime fighting strategies								
Acquisition of new vehicles, motor cycles and an array of specialized equipment to include weapons, body worn cameras, VHF radio and uniform apparel								
Continue to improve Police Stations and Barracks								
Construction of the Caye Caulker Police Barracks Phase (2)								
Construction of an additional Headquarter's Building (Home Affairs)								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for minister and/or cabinet					12	12	12	12
Number of divisions/ management units provided administrative support					4	4	4	4
Number of internal audits					2	2	2	2
Number of police or security services complaints recorded					159	159	159	159
Number of police or security service complaints investigated					159	159	159	159
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Satisfaction rating of ministers with policy advice provided					80%	82%	85%	90%
Satisfaction rating from ministry staff of administrative services provided					75%	80%	85%	90%
Number of internal audit recommendations made					2	7	7	7
Percentage of internal audit recommendations implemented					100%	100%	100%	100%
Cost of administration as percentage of the ministry's budget					9%	9%	9%	9%
Percentage of investigations finding in favour of the complainant					less than 50%	less than 50%	less than 50%	less than 50%

PROGRAMME:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAMME OBJECTIVE:			(1) To provide refresher and specialized courses to Police Officers of all ranks in the department (2) To provide law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) to provide training for recruits (new entrants into the Belize Police Department)						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$967,767	\$898,779	\$990,865	\$1,103,244	\$1,227,310	\$1,244,943	\$1,262,977
1	Salaries		\$835,639	\$788,869	\$705,655	\$895,739	\$963,296	\$980,929	\$998,963
2	Allowances		\$104,030	\$85,911	\$134,800	\$105,664	\$98,401	\$98,401	\$98,401
3	Wages (Unestablished Staff)		\$0	\$0	\$124,685	\$62,340	\$107,870	\$107,870	\$107,870
4	Social Security		\$28,098	\$23,999	\$25,725	\$39,500	\$57,743	\$57,743	\$57,743
31	TRAVEL AND SUBSISTENCE		\$21,977	\$17,708	\$20,434	\$20,314	\$20,434	\$20,434	\$20,434
2	Mileage Allowance		\$0	\$0	\$2,434	\$1,216	\$2,434	\$2,434	\$2,434
3	Subsistence Allowance		\$13,335	\$14,770	\$12,000	\$15,440	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$8,642	\$2,938	\$6,000	\$3,658	\$6,000	\$6,000	\$6,000
40	MATERIAL AND SUPPLIES		\$139,183	\$143,501	\$158,198	\$324,979	\$667,541	\$667,541	\$667,541
1	Office Supplies		\$19,051	\$4,904	\$17,640	\$22,077	\$85,983	\$85,983	\$85,983
2	Books & Periodicals		\$4,560	\$810	\$4,348	\$3,076	\$9,658	\$9,658	\$9,658
3	Medical Supplies		\$5,367	\$850	\$12,880	\$6,442	\$14,570	\$14,570	\$14,570
4	Uniforms		\$25,309	\$34,505	\$40,340	\$163,056	\$215,340	\$215,340	\$215,340
5	Household Sundries		\$25,787	\$40,906	\$18,603	\$44,457	\$27,603	\$27,603	\$27,603
6	Food		\$19,578	\$31,963	\$0	\$45,973	\$250,000	\$250,000	\$250,000
14	Computer Supplies		\$9,805	\$6,199	\$24,899	\$16,675	\$24,899	\$24,899	\$24,899
15	Office Equipment		\$29,726	\$23,365	\$39,488	\$23,223	\$39,488	\$39,488	\$39,488
41	OPERATING COSTS		\$52,078	\$35,870	\$35,842	\$40,375	\$41,842	\$41,842	\$41,842
1	Fuel		\$25,397	\$27,510	\$20,000	\$20,655	\$24,000	\$24,000	\$24,000
2	Advertising		\$0	\$0	\$4,000	\$7,515	\$5,000	\$5,000	\$5,000
3	Miscellaneous		\$26,681	\$8,361	\$9,342	\$10,953	\$5,342	\$5,342	\$5,342
9	Conferences and Workshops		\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
12	Arms & Ammunition		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$78,534	\$62,805	\$62,822	\$56,742	\$62,822	\$62,822	\$62,822
1	Maintenance of Buildings		\$28,998	\$21,291	\$26,457	\$32,187	\$26,457	\$26,457	\$26,457
2	Maintenance of Grounds		\$6,620	\$2,889	\$4,300	\$3,487	\$4,300	\$4,300	\$4,300
3	Furniture and Equipment		\$13,609	\$6,650	\$7,350	\$7,142	\$7,350	\$7,350	\$7,350
4	Vehicles		\$22,335	\$28,275	\$7,200	\$5,166	\$7,200	\$7,200	\$7,200
5	Computer Hardware		\$836	\$0	\$4,475	\$2,237	\$4,475	\$4,475	\$4,475
8	Other Equipment		\$326	\$44	\$4,840	\$2,422	\$4,840	\$4,840	\$4,840
10	Vehicle Parts		\$5,811	\$3,655	\$8,200	\$4,102	\$8,200	\$8,200	\$8,200
43	TRAINING		\$50,331	\$67,335	\$75,000	\$49,937	\$56,000	\$56,000	\$56,000
2	Fees & Allowances		\$640	\$1,450	\$6,000	\$4,581	\$6,000	\$6,000	\$6,000
5	Miscellaneous		\$49,691	\$65,885	\$69,000	\$45,356	\$50,000	\$50,000	\$50,000
46	PUBLIC UTILITIES		\$2,800	\$3,538	\$5,000	\$4,145	\$12,900	\$12,900	\$12,900
2	Gas (Butane)		\$2,800	\$3,538	\$5,000	\$4,145	\$12,900	\$12,900	\$12,900
TOTAL RECURRENT EXPENDITURE			\$1,312,670	\$1,229,537	\$1,348,161	\$1,599,736	\$2,088,849	\$2,106,482	\$2,124,516
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Managerial/Executive	2	2	2	4	4	5	5		
Technical/Front Line Services	140	140	140	156	20	24	24		
Administrative Support	11	11	11	11	7	10	10		
Non-Established	2	2	2	2	8	8	8		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	155	155	155	173	39	47	47		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
New training manual, training planning support unit established, 262 new officers graduated,17 local course conducted-433 police officers and 54 security officers participated					Successful implementation of its new training curriculum				
Special constable training for fisheries, xaache private rangers					Newly established Training, Planning, & Support Unit conducted Inservice Training for the Police Department and other Law enforcement Agencies				
Under the COPS program participants from Corozal, and from Free Zone to receive training course, 65 senior officers, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline					Local course conducted for all ranks of Police Officers and from other Law enforcement Agencies				
Conduct and manage FTO program					Recruitment of a new Police Intake				
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									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers									
Expand inservice training to include self defence, swimming and first aid courses									
One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active,improve and increase training in traffic investigation,continue training for officers in Human trafficking and transnational organized crime,drugs and money laundering, asset 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			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of senior officers receiving PDT					59	73	75	75	75
Number of NCO receiving PDT					16	257	250	250	250
Number of constables receiving PDT					27	703	500	500	500
Number of regional commanders receiving PDT					2	4	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
% increase of constables receiving PDF									

PROGRAMME:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAMME OBJECTIVE:			To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans						
			To increase the strength of officers to improve the effectiveness of all Community Policing programs countrywide						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$51,914,405	\$51,966,323	\$44,518,521	\$48,100,713	\$44,932,288	\$47,320,526	\$49,156,744
1	Salaries		\$46,011,968	\$46,180,304	\$38,173,075	\$42,054,159	\$38,760,279	\$41,405,103	\$43,248,535
2	Allowances		\$4,430,010	\$4,375,401	\$3,647,850	\$3,911,283	\$3,300,785	\$3,257,042	\$3,295,452
3	Wages (Unestablished Staff)		\$3,425	\$0	\$1,265,180	\$582,156	\$1,296,599	\$1,171,255	\$1,125,632
4	Social Security		\$1,469,002	\$1,410,618	\$1,385,266	\$1,529,540	\$1,532,525	\$1,432,525	\$1,432,525
5	Honorarium		\$0	\$0	\$14,650	\$7,324	\$12,100	\$12,100	\$12,100
7	Overtime		\$0	\$0	\$32,500	\$16,252	\$30,000	\$42,500	\$42,500
31	TRAVEL AND SUBSISTENCE		\$365,932	\$398,856	\$442,958	\$422,599	\$440,168	\$437,448	\$437,448
1	Transport Allowance		\$0	\$0	\$1,900	\$952	\$1,900	\$1,900	\$1,900
2	Mileage Allowance		\$7,170	\$9,430	\$18,803	\$11,634	\$18,803	\$18,803	\$18,803
3	Subsistence Allowance		\$209,746	\$205,996	\$196,080	\$205,693	\$196,080	\$196,080	\$196,080
4	Foreign Travel		\$0	\$0	\$35,926	\$17,962	\$35,926	\$35,926	\$35,926
5	Other Travel Expenses		\$149,017	\$183,429	\$190,249	\$186,358	\$187,459	\$184,739	\$184,739
40	MATERIAL AND SUPPLIES		\$2,067,081	\$2,175,431	\$2,443,560	\$2,383,419	\$2,548,615	\$2,584,497	\$2,572,815
1	Office Supplies		\$173,743	\$167,048	\$310,426	\$227,278	\$324,030	\$328,450	\$331,634
2	Books & Periodicals		\$48,028	\$48,496	\$15,066	\$29,103	\$13,851	\$13,851	\$13,851
3	Medical Supplies		\$20,992	\$22,428	\$47,484	\$28,758	\$48,704	\$48,704	\$48,704
4	Uniforms		\$377,696	\$250,121	\$554,100	\$556,559	\$602,417	\$603,117	\$605,117
5	Household Sundries		\$246,704	\$251,888	\$214,215	\$213,926	\$222,339	\$226,299	\$225,233
6	Food		\$711,186	\$969,582	\$800,025	\$897,035	\$839,086	\$865,486	\$849,486
11	Production Supplies		\$0	\$17	\$76,535	\$38,261	\$76,535	\$76,535	\$76,535
13	Building/Construction Supplies		\$0	\$0	\$5,825	\$2,915	\$2,775	\$2,775	\$2,775
14	Computer Supplies		\$196,034	\$175,894	\$190,553	\$185,721	\$190,553	\$190,955	\$191,155
15	Office Equipment		\$288,470	\$288,907	\$204,831	\$191,614	\$203,826	\$203,826	\$203,826
17	Test Equipment		\$0	\$1,050	\$19,500	\$9,750	\$19,500	\$19,500	\$19,500
23	Printing Services		\$4,226	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
41	OPERATING COSTS		\$2,386,307	\$2,578,868	\$2,858,315	\$2,779,166	\$3,010,238	\$3,019,309	\$3,018,629
1	Fuel		\$1,798,185	\$2,224,595	\$2,433,796	\$2,392,668	\$2,706,649	\$2,709,689	\$2,709,689
2	Advertising		\$0	\$0	\$21,650	\$10,820	\$11,750	\$12,150	\$11,750
3	Miscellaneous		\$461,466	\$328,679	\$227,550	\$287,818	\$131,657	\$130,688	\$130,408
6	Mail Delivery		\$130	\$56	\$10,414	\$5,206	\$7,542	\$7,542	\$7,542
8	Garbage Disposal		\$420	\$150	\$6,480	\$3,420	\$3,960	\$3,960	\$3,960
9	Conferences and Workshops		\$1,619	\$1,750	\$48,200	\$24,098	\$40,555	\$45,055	\$45,055
12	Arms & Ammunition		\$124,488	\$23,638	\$110,225	\$55,136	\$108,125	\$110,225	\$110,225
42	MAINTENANCE COSTS		\$1,377,758	\$1,569,941	\$1,747,513	\$1,518,739	\$1,765,691	\$1,766,011	\$1,767,911
1	Maintenance of Buildings		\$263,785	\$319,753	\$264,429	\$221,469	\$260,539	\$260,539	\$260,539
2	Maintenance of Grounds		\$44,894	\$24,299	\$66,340	\$70,581	\$63,740	\$63,740	\$63,740
3	Furniture and Equipment		\$128,572	\$176,530	\$262,860	\$231,480	\$258,300	\$258,300	\$258,300
4	Vehicles		\$742,751	\$777,665	\$561,059	\$599,287	\$580,959	\$581,279	\$583,179
5	Computer Hardware		\$15,884	\$13,774	\$34,730	\$20,142	\$34,730	\$34,730	\$34,730
6	Computer Software		\$1,183	\$3,041	\$33,590	\$16,796	\$33,590	\$33,590	\$33,590
8	Other Equipment		\$975	\$33,979	\$8,050	\$4,024	\$8,050	\$8,050	\$8,050
9	Spares for Equipment		\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
10	Vehicle Parts		\$179,713	\$220,900	\$510,455	\$351,960	\$519,783	\$519,783	\$519,783
43	TRAINING		\$89,273	\$118,792	\$136,100	\$100,795	\$149,145	\$149,145	\$149,145
2	Fees & Allowances		\$30	\$1,278	\$13,200	\$7,413	\$23,200	\$23,200	\$23,200
5	Miscellaneous		\$89,243	\$117,514	\$122,900	\$93,382	\$125,945	\$125,945	\$125,945
46	PUBLIC UTILITIES		\$722,609	\$1,021,215	\$799,168	\$613,760	\$799,668	\$796,668	\$796,668
2	Gas (Butane)		\$2,354	\$3,146	\$18,418	\$9,274	\$18,918	\$15,918	\$15,918
4	Telephone		\$720,255	\$1,018,070	\$780,750	\$604,486	\$780,750	\$780,750	\$780,750
TOTAL RECURRENT EXPENDITURE			\$58,923,364	\$59,829,426	\$52,946,135	\$55,919,191	\$53,645,813	\$56,073,604	\$57,899,360
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1218 BTB	Tourism Police	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			25	25	25	36	36	36	36
Technical/Front Line Services			927	927	927	1093	1597	1597	1597
Administrative Support			95	95	95	110	79	79	79
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1047	1047	1047	1239	1712	1712	1712
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					Community Policing Programs active in 24 locations throughout the country				
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					Programs that are operating under Community Policing are as follows. Gang Resistance Education and Training G.R.E.A.T. Program Police Crime Prevention Education and Program National Police Youth cadet Corp Du Di Rait Ting Program Neighborhood Watch Program People's Coalition Committee National Police Auxiliary Program Law enforcement Torch Run Apart from these programs there are other out reach programs that operate under Community Policing such as: - Christmas Hamper Drive, Adopt an Elderly Skills Training, Monitoring of Diversion Program Vegetable Drive Cancer Walk, Bicycle Ride 2,000 students have received the Gang Resistance Education and Training within the various schools. Six Police officers are now certified G.R.E.A.T. International Instructors whilst over 250 Police Officers have been trained as Great local Instructors				
Ensure that the Department maintains its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law									
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	Community Policing dealt with (454) reports, conducted, (2,633) G.R.E.A.T Lectures, patrol were conducted. At the Drop in Centre/Youth Friendly Spaces (13,451) persons visited while (1,534) persons utilized the internet. Community policing participated in (714) meetings, (09) Local Trainings, (976) cadet activities, attended (137) Neighborhood Watch Meetings and issued (14,351) Safety Tips Pamphlets. (1,197) Young people are Cadets						
Assist the Judicial System with credible scientific evidence	U.S. Embassy continues to partner with groups through the National coordinator. Program expanded to rural areas and the Cayes. Business Watch has been developed, Youth Cadet Corps continues to grow, and Volunteer Special Constables is on the increase						
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder, effective delivery of justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies							
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau, incorporate intelligence based and community policing in problem solving module, new procedures and protocol for investigations, ensure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country, update, review and harmonize legislation to fight crime, develop a witness/victim protection policy and program, acquire necessary equipment to address crime, expand specialized units in key areas, implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearms and other major crimes, use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing), develop a national gender base violence plan, 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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of hours of hot spot patrols			703	516,840	516,900	517,000	517,100
Number of hours of routine patrols			2,616	334,642	334,642	334,642	334,642
Number of crime operations conducted				65,700	65,800	65,900	66,000
Number of persons arrested			4,191	2,103	2,100	2,050	2,000
Number of persons charged			3,999	1,802	1,802	1,802	1,802
Number of victims assisted			8,572	9,065	9,065	9,065	9,065
Number of school presentations			2,633	2,118	2,118	2,118	2,118
Number of school visits			75,377	39,460	39,475	40,000	40,050
Number of home visits			42,211	53,801	53,850	53,875	53,900
Number of business visits			418,333	243,040	243,075	244,000	244,025
Number of brochures produced			14,351	58,275	58,275	58,275	58,275
Number of of Police Crime Prevention Education lectures conducted			2,633	2,925	2,975	3,000	3,025
Number of cadet practices			976	1,512	1,512	1,512	1,512
Number of meet and greets			1,078	737	750	775	800
Number of drop in center visits			13,451	14,261	14,275	14,300	14,325
Number of community crime public awareness programmes/presentations				285,646	285,646	285,646	285,646
Number of road safety awareness seminars conducted				12	12	12	12
Number of traffic cautions issued							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of cases referred to criminal			2,139	3,633	3,633	3,633	3,633
Incidence of crime (by category)			2,216				
Number of road accidents				2,498	2,498	2,498	2,498
Number of traffic related fatalities				77	77	77	77
Number of complaints against police received			186	216	201	201	201
Value of stolen goods recovered							
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)	24	28	35	17	17	17	17

PROGRAMME:			CRIMINAL INVESTIGATION						
PROGRAMME OBJECTIVE:			To investigate crime and use scientific evidence for effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,510,116	\$7,381,908	\$6,993,825	\$7,280,122	\$7,722,599	\$7,934,829	\$8,540,280
1	Salaries		\$6,592,235	\$6,477,455	\$6,180,196	\$6,389,824	\$6,596,194	\$6,802,278	\$7,407,729
2	Allowances		\$766,318	\$753,578	\$577,312	\$679,961	\$785,499	\$786,252	\$786,252
3	Wages (Unestablished Staff)		\$0	\$2,419	\$41,035	\$20,521	\$77,433	\$78,735	\$78,735
4	Social Security		\$151,563	\$148,456	\$181,182	\$182,767	\$250,073	\$254,164	\$254,164
5	Honorarium		\$0	\$0	\$14,100	\$7,050	\$13,400	\$13,400	\$13,400
31	TRAVEL AND SUBSISTENCE		\$105,777	\$118,858	\$147,485	\$122,200	\$157,286	\$157,286	\$157,286
1	Transport Allowance		\$0	\$40	\$1,500	\$750	\$1,500	\$1,500	\$1,500
2	Mileage Allowance		\$2,431	\$0	\$14,090	\$7,046	\$14,091	\$14,091	\$14,091
3	Subsistence Allowance		\$54,699	\$59,818	\$76,400	\$68,919	\$87,400	\$87,400	\$87,400
5	Other Travel Expenses		\$48,647	\$59,000	\$55,495	\$45,485	\$54,295	\$54,295	\$54,295
40	MATERIAL AND SUPPLIES		\$744,978	\$817,936	\$1,116,797	\$1,033,305	\$1,009,886	\$1,026,741	\$1,036,326
1	Office Supplies		\$78,394	\$62,412	\$119,028	\$110,740	\$117,186	\$121,911	\$127,511
2	Books & Periodicals		\$8,990	\$12,616	\$13,155	\$7,873	\$12,055	\$12,055	\$12,055
3	Medical Supplies		\$141,911	\$168,366	\$145,332	\$196,126	\$128,441	\$128,441	\$128,701
4	Uniforms		\$76,202	\$104,957	\$137,005	\$136,998	\$125,855	\$127,380	\$127,380
5	Household Sundries		\$90,470	\$80,844	\$75,379	\$75,657	\$74,909	\$74,909	\$76,544
6	Food		\$85,756	\$129,133	\$100,040	\$101,108	\$82,460	\$92,540	\$92,790
13	Building/Construction Supplies		\$0	\$2,542	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
14	Computer Supplies		\$108,322	\$102,004	\$128,982	\$141,489	\$129,404	\$129,929	\$129,769
15	Office Equipment		\$84,013	\$95,595	\$109,783	\$118,145	\$111,483	\$111,483	\$113,483
16	Laboratory Supplies		\$70,919	\$59,468	\$278,093	\$140,168	\$218,093	\$218,093	\$218,093
41	OPERATING COSTS		\$719,131	\$687,720	\$780,979	\$743,532	\$805,806	\$804,308	\$816,684
1	Fuel		\$455,998	\$626,766	\$652,200	\$647,949	\$719,478	\$711,480	\$721,056
2	Advertising		\$557	\$0	\$7,720	\$3,862	\$3,200	\$3,200	\$3,200
3	Miscellaneous		\$249,387	\$59,421	\$76,136	\$66,754	\$40,165	\$46,165	\$48,965
5	Building/Construction Costs		\$10,850	\$0	\$12,143	\$4,121	\$16,243	\$16,243	\$16,243
6	Mail Delivery		\$0	\$0	\$960	\$480	\$300	\$300	\$300
8	Garbage Disposal		\$2,339	\$1,532	\$8,400	\$8,652	\$8,400	\$8,400	\$8,400
9	Conferences and Workshops		\$0	\$0	\$23,420	\$11,714	\$18,020	\$18,520	\$18,520
42	MAINTENANCE COSTS		\$596,850	\$732,067	\$853,304	\$615,353	\$872,698	\$886,528	\$893,328
1	Maintenance of Buildings		\$26,203	\$115,435	\$55,225	\$68,909	\$58,225	\$58,825	\$59,725
2	Maintenance of Grounds		\$1,299	\$2,937	\$6,300	\$9,164	\$6,300	\$7,200	\$7,200
3	Furniture and Equipment		\$82,634	\$71,257	\$62,100	\$66,429	\$62,400	\$62,400	\$62,800
4	Vehicles		\$225,295	\$218,434	\$218,452	\$189,755	\$226,706	\$236,386	\$239,486
5	Computer Hardware		\$10,724	\$2,911	\$41,300	\$20,981	\$41,850	\$42,450	\$42,450
6	Computer Software		\$165,440	\$204,381	\$201,525	\$101,653	\$200,025	\$201,025	\$201,125
7	Laboratory Equipment		\$40,021	\$45,750	\$83,000	\$58,812	\$82,000	\$82,000	\$82,000
8	Other Equipment		\$294	\$6,872	\$21,300	\$10,848	\$22,300	\$22,300	\$22,300
9	Spares for Equipment		\$0	\$0	\$30,100	\$15,052	\$28,900	\$28,900	\$28,900
10	Vehicle Parts		\$44,940	\$64,091	\$134,002	\$73,749	\$143,992	\$145,042	\$147,342
43	TRAINING		\$28,459	\$44,518	\$65,750	\$42,392	\$60,750	\$65,750	\$69,000
2	Fees & Allowances		\$0	\$2,763	\$12,750	\$7,617	\$12,000	\$12,000	\$12,000
5	Miscellaneous		\$28,459	\$41,754	\$53,000	\$34,776	\$48,750	\$53,750	\$57,000
46	PUBLIC UTILITIES		\$25,500	\$26,267	\$29,300	\$28,719	\$24,500	\$24,500	\$24,500
2	Gas (Butane)		\$0	\$342	\$500	\$248	\$500	\$500	\$500
4	Telephone		\$25,500	\$25,925	\$28,800	\$28,471	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$9,730,810	\$9,809,274	\$9,987,440	\$9,865,624	\$10,653,524	\$10,899,941	\$11,537,403
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			13	13	13	18	18	18	18
Technical/Front Line Services			189	189	189	180	180	180	180
Administrative Support			22	22	22	24	24	24	24
Non-Established			0	0	0	0	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			224	224	224	222	228	228	228
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Improve investigation and investigating procedures in all areas					Trained investigators at various levels, restructuring of investigating and intelligence units				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize					Continued to develop Forensic Department's quality management system, Increased outsourcing of laboratory DNA cases by 85%				
Better equip the National Forensic Science Services Department					Secured notable convictions relying on sound forensic evidence				
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies					Enhanced partnerships with public and private sector entities to develop awareness and effectiveness of forensic science services				
					Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
					Invested in key infrastructure and equipment additions to better deliver forensic services				
					Increased staff complement of Forensic Department to improve efficiency of services provided and strengthen organizational structure				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Increase the rate of detection and conviction by successful prosecution									
Establish department-wide quality management system for the National Forensic Science Services Department									
Continue to strengthen the National Forensic Science Services Department's organizational Structure to improve efficiency and expand services									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of crimes reported			2,137	1,992	1,480	9,065	2,200	2,200	2,200
Number of investigations			2,137	1,992	1,480				
Number of forensic examinations conducted					5,000	6,100	6,500	7,000	7,500
Number of arrests			429	523	433	1,802	1,802	1,802	1,802
Number of prosecutions			1,945	1,754	1,485	8,457	8,457	8,457	8,457
Number of complaints						9,065	9,065	9,065	9,065
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of convictions				3,060	1,735	1,802	1,802	1,802	1,802
Number of reported crimes unsolved						3,972	3,972	3,972	3,972
Estimated value of contraband seized									
Percentage of complaints upheld									

PROGRAMME:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAMME OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$10,471,836	\$11,867,477	\$9,784,666	\$11,848,677	\$9,967,625	\$10,506,562	\$11,091,687
1	Salaries		\$8,081,926	\$9,062,335	\$7,760,491	\$9,246,992	\$8,017,988	\$8,602,127	\$9,176,180
2	Allowances		\$2,105,993	\$2,499,924	\$1,590,178	\$2,162,145	\$1,399,350	\$1,371,235	\$1,371,235
3	Wages (Unestablished Staff)		\$11,760	\$0	\$97,190	\$48,590	\$77,435	\$79,571	\$81,740
4	Social Security		\$272,156	\$305,218	\$333,807	\$389,449	\$470,602	\$451,379	\$460,282
5	Honorarium		\$0	\$0	\$3,000	\$1,500	\$2,250	\$2,250	\$2,250
31	TRAVEL AND SUBSISTENCE		\$347,488	\$421,576	\$450,098	\$398,404	\$345,788	\$332,852	\$339,912
1	Transport Allowance		\$0	\$0	\$10,350	\$5,172	\$10,350	\$10,350	\$10,350
2	Mileage Allowance		\$949	\$835	\$2,145	\$1,354	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$304,005	\$284,946	\$349,200	\$310,538	\$252,240	\$239,304	\$246,364
4	Foreign Travel		\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$42,534	\$135,796	\$82,403	\$78,339	\$75,053	\$75,053	\$75,053
40	MATERIAL AND SUPPLIES		\$729,991	\$799,989	\$867,307	\$794,172	\$873,043	\$879,161	\$888,341
1	Office Supplies		\$33,929	\$41,014	\$105,629	\$67,213	\$106,224	\$106,644	\$107,074
2	Books & Periodicals		\$7,909	\$3,535	\$5,623	\$4,452	\$5,415	\$5,623	\$5,623
3	Medical Supplies		\$10,915	\$19,535	\$21,414	\$14,253	\$21,414	\$21,814	\$22,664
4	Uniforms		\$205,465	\$273,857	\$309,875	\$255,304	\$311,595	\$314,945	\$314,945
5	Household Sundries		\$65,440	\$54,472	\$72,553	\$71,268	\$73,032	\$73,972	\$75,172
6	Food		\$255,362	\$265,960	\$183,408	\$234,668	\$186,558	\$186,558	\$190,458
9	Animal Feed		\$10,473	\$10,009	\$10,950	\$7,741	\$10,950	\$10,950	\$10,950
13	Building/Construction Supplies		\$140	\$0	\$10,800	\$5,400	\$10,800	\$10,800	\$10,800
14	Computer Supplies		\$59,370	\$52,174	\$72,972	\$61,165	\$72,972	\$72,972	\$74,972
15	Office Equipment		\$80,988	\$79,432	\$74,083	\$72,709	\$74,083	\$74,883	\$75,683
41	OPERATING COSTS		\$1,056,013	\$1,194,169	\$1,267,321	\$1,232,820	\$1,253,456	\$1,252,808	\$1,252,808
1	Fuel		\$889,905	\$1,063,571	\$1,038,115	\$1,038,690	\$1,070,709	\$1,063,261	\$1,063,261
2	Advertising		\$0	\$0	\$9,020	\$4,508	\$4,520	\$4,520	\$4,520
3	Miscellaneous		\$121,787	\$106,621	\$104,259	\$131,490	\$62,300	\$69,100	\$69,100
5	Building/Construction Costs		\$0	\$0	\$17,822	\$8,912	\$17,822	\$17,822	\$17,822
6	Mail Delivery		\$0	\$0	\$4,405	\$2,203	\$4,405	\$4,405	\$4,405
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$0	\$0	\$18,600	\$9,300	\$18,600	\$18,600	\$18,600
12	Arms & Ammunition		\$44,321	\$23,976	\$72,700	\$36,516	\$72,700	\$72,700	\$72,700
42	MAINTENANCE COSTS		\$479,851	\$522,261	\$576,649	\$496,276	\$578,019	\$587,029	\$588,329
1	Maintenance of Buildings		\$25,125	\$48,081	\$51,447	\$54,166	\$49,647	\$50,147	\$50,147
2	Maintenance of Grounds		\$1,520	\$1,013	\$12,805	\$11,961	\$12,805	\$12,805	\$12,805
3	Furniture and Equipment		\$15,268	\$41,504	\$45,750	\$35,370	\$45,750	\$46,650	\$47,950
4	Vehicles		\$359,704	\$369,029	\$203,148	\$234,787	\$205,458	\$206,568	\$206,568
5	Computer Hardware		\$337	\$1,966	\$30,500	\$15,254	\$30,500	\$36,000	\$36,000
6	Computer Software		\$112	\$4,561	\$9,500	\$4,748	\$9,500	\$10,500	\$10,500
8	Other Equipment		\$0	\$3,935	\$7,900	\$3,946	\$7,900	\$7,900	\$7,900
10	Vehicle Parts		\$77,784	\$52,171	\$215,599	\$136,044	\$216,459	\$216,459	\$216,459
43	TRAINING		\$16,758	\$50,044	\$60,771	\$43,477	\$57,271	\$57,771	\$58,771
1	Course Costs		\$0	\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$16,758	\$50,044	\$58,171	\$42,179	\$54,671	\$55,171	\$56,171
46	PUBLIC UTILITIES		\$2,650	\$4,654	\$9,010	\$6,713	\$8,560	\$9,310	\$9,310
2	Gas (Butane)		\$2,650	\$4,654	\$8,210	\$6,315	\$7,760	\$8,510	\$8,510
4	Telephone		\$0	\$0	\$800	\$398	\$800	\$800	\$800
49	RENTS & LEASES		\$16,130	\$27,230	\$37,200	\$18,201	\$37,200	\$37,200	\$37,200
2	Dwelling Quarters		\$1,600	\$0	\$6,400	\$2,302	\$6,400	\$6,400	\$6,400
5	Other Equipment		\$0	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000
6	Vehicle		\$14,530	\$15,836	\$9,800	\$6,899	\$9,800	\$9,800	\$9,800
9	Other		\$0	\$11,394	\$18,000	\$9,000	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$13,120,717	\$14,887,400	\$13,053,022	\$14,838,739	\$13,120,962	\$13,662,694	\$14,266,358
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Managerial/Executive	11	11	11	11	11	11	11		
Technical/Front Line Services	327	327	327	327	329	329	329		
Administrative Support	19	19	19	19	21	21	21		
Non-Established	0	0	0	0	11	11	11		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	357	357	357	357	372	372	372		

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
To improve the intelligence mechanism so as to increase the rate of detection and conviction of offenders by successful prosecution Intelligence led policing for greater use of problem solving methods Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize			107 deportees from US, 9 american fugitive extradited to US, 20 other nationalities were deported from Belize 1,048,538.00 kg of cannabis seized,145,852.00 plants seized,18,995,428.00 kg of cocaine seized, 54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recoverd, 225 marijuana plantation-fields were destroyed					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Develop intelligence mechanism to provide effective intelligence support to the Belize Police Department, targeting threats to national security Conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security Coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally Trans-border intelligence and information sharing Enhance law enforcement and security capabilities to improve crime prevention								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of special branch investigations					352	352	352	352
Number of surveillance operations conducted					1,360	1,360	1,360	1,360
Number of events provided security					76	76	76	76
No.of gov. functionaries & VIPS provided security					81	81	81	81
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of arrests from investigations & surveillance					491	491	491	491
Number of successful prosecutions					129	129	129	129
Number of reported breaches in VIP security					0	0	0	0

PROGRAMME:			PRISON SERVICES						
PROGRAMME OBJECTIVE:			To protect society by ensuring the safe custody and supporting the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$66,401	\$59,826	\$82,189	\$72,537	\$82,187	\$84,536	\$86,390
1	Salaries		\$58,614	\$52,932	\$70,619	\$59,396	\$72,512	\$74,366	\$76,220
2	Allowances		\$5,700	\$5,225	\$9,065	\$10,885	\$5,700	\$5,700	\$5,700
4	Social Security		\$2,087	\$1,669	\$2,505	\$2,256	\$3,975	\$4,470	\$4,470
31	TRAVEL AND SUBSISTENCE		\$250	\$1,332	\$2,016	\$1,812	\$1,536	\$1,536	\$1,536
2	Mileage Allowance		\$0	\$0	\$0	\$276	\$0	\$0	\$0
3	Subsistence Allowance		\$0	\$227	\$1,440	\$720	\$960	\$960	\$960
5	Other Travel Expenses		\$250	\$1,106	\$576	\$816	\$576	\$576	\$576
40	MATERIAL AND SUPPLIES		\$15,327	\$13,228	\$13,483	\$11,264	\$11,858	\$11,858	\$11,858
1	Office Supplies		\$6,725	\$621	\$2,028	\$1,108	\$2,028	\$2,028	\$2,028
4	Uniforms		\$0	\$1,976	\$1,350	\$672	\$1,350	\$1,350	\$1,350
5	Household Sundries		\$3,018	\$5,811	\$2,939	\$5,248	\$2,939	\$2,939	\$2,939
14	Computer Supplies		\$326	\$1,750	\$1,667	\$1,031	\$1,667	\$1,667	\$1,667
15	Office Equipment		\$5,258	\$3,071	\$5,499	\$3,205	\$3,874	\$3,874	\$3,874
41	OPERATING COSTS		\$19,326	\$17,680	\$20,000	\$17,969	\$18,000	\$18,000	\$18,000
3	Miscellaneous		\$19,326	\$17,680	\$20,000	\$17,969	\$18,000	\$18,000	\$18,000
42	MAINTENANCE COSTS		\$0	\$2,508	\$3,000	\$2,041	\$2,175	\$2,175	\$2,175
3	Furniture and Equipment		\$0	\$2,508	\$3,000	\$2,041	\$2,175	\$2,175	\$2,175
46	PUBLIC UTILITIES		\$0	\$1,200	\$5,400	\$5,400	\$2,400	\$2,400	\$2,400
4	Telephone		\$0	\$1,200	\$5,400	\$5,400	\$2,400	\$2,400	\$2,400
48	CONTRACTS & CONSULTANCIES		\$6,877,745	\$6,314,742	\$6,291,950	\$6,105,155	\$6,318,150	\$6,318,150	\$6,318,150
1	Payments to Contractors		\$6,877,745	\$6,314,742	\$6,291,950	\$6,105,155	\$6,318,150	\$6,318,150	\$6,318,150
TOTAL RECURRENT EXPENDITURE			\$6,979,048	\$6,410,517	\$6,418,038	\$6,216,176	\$6,436,306	\$6,438,655	\$6,440,509
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Rehabilitation of center for remanded inmates					Reduction in inmate population has allowed us to close down two buildings				
Replace defective locks & alarm system					Reduced contraband and prison incidents drastically				
Additional Guard Tower									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Construction of State of the Art Guard Towers with HD LED Lights and Base Radios									
Increase number of inmates in Programs by 50%									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of prisoners			1421	1277	1,275	1,300	1,300	1,300	1,300
Number of prisoner rehabilitation and training courses conducted			13	13	13	13	13	13	13
Number of prisoners attending training courses			995	800	1,000	1,000	1,000	1,000	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of escapes			0	1	0	2	0	0	0
Recidivism rate					10%	10%	10%	10%	10%
Percentage of prisoners receiving training					70%	63%	75%	75%	75%
Average number of days training provided per prisoner					90	90	90	90	90
Percentage of prisoners employed on prison duties (farm, laundry etc.)					25%	24%	25%	25%	25%

PROGRAMME:			MARITIME SECURITY						
PROGRAMME OBJECTIVE:			To protect Belize maritime spaces from threats, both foreign and domestic, by providing maritime safety, and protection of our people, industriess and natural resources through military,law enforcement and humanatarian operations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,159,533	\$11,178,455	\$9,570,339	\$11,024,936	\$10,027,262	\$10,027,262	\$10,027,262
1	Salaries		\$7,418,002	\$9,237,913	\$7,608,470	\$8,967,582	\$7,798,682	\$7,798,682	\$7,798,682
2	Allowances		\$1,458,313	\$1,604,589	\$1,600,000	\$1,672,945	\$1,600,000	\$1,600,000	\$1,600,000
4	Social Security		\$283,218	\$335,953	\$361,869	\$384,409	\$628,581	\$628,581	\$628,581
31	TRAVEL AND SUBSISTENCE		\$21,425	\$28,017	\$29,989	\$25,861	\$29,989	\$29,989	\$29,989
2	Mileage Allowance		\$679	\$1,282	\$541	\$1,195	\$541	\$541	\$541
3	Subsistence Allowance		\$4,440	\$12,917	\$11,120	\$13,458	\$11,120	\$11,120	\$11,120
4	Foreign Travel		\$1,602	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$14,705	\$13,818	\$12,328	\$8,208	\$12,328	\$12,328	\$12,328
40	MATERIAL AND SUPPLIES		\$1,254,743	\$1,340,868	\$1,442,649	\$1,298,815	\$1,442,649	\$1,442,649	\$1,442,649
1	Office Supplies		\$27,035	\$36,434	\$36,000	\$21,947	\$36,000	\$36,000	\$36,000
2	Books & Periodicals		\$2,548	\$2,531	\$10,355	\$8,855	\$10,355	\$10,355	\$10,355
3	Medical Supplies		\$14,011	\$19,879	\$61,426	\$41,281	\$61,426	\$61,426	\$61,426
4	Uniforms		\$368,372	\$226,718	\$417,838	\$331,452	\$417,838	\$417,838	\$417,838
5	Household Sundries		\$64,598	\$10,186	\$92,760	\$108,312	\$92,760	\$92,760	\$92,760
6	Food		\$742,393	\$950,963	\$687,810	\$599,285	\$687,812	\$687,812	\$687,812
14	Computer Supplies		\$13,632	\$17,445	\$51,978	\$25,986	\$51,978	\$51,978	\$51,978
15	Office Equipment		\$19,225	\$56,352	\$37,813	\$88,501	\$37,813	\$37,813	\$37,813
18	Insurance: Buildings		\$0	\$0	\$41,669	\$20,837	\$41,669	\$41,669	\$41,669
26	Miscellaneous		\$2,930	\$20,360	\$5,000	\$52,358	\$5,000	\$5,000	\$5,000
41	OPERATING COSTS		\$1,159,952	\$1,278,954	\$1,292,357	\$1,274,684	\$1,757,433	\$1,757,433	\$1,757,433
1	Fuel		\$772,504	\$686,602	\$865,360	\$791,329	\$1,330,436	\$1,330,436	\$1,330,436
2	Advertising		\$6,275	\$9,005	\$9,170	\$8,296	\$9,170	\$9,170	\$9,170
3	Miscellaneous		\$238,952	\$272,560	\$66,055	\$294,393	\$66,055	\$66,055	\$66,055
8	Garbage Disposal		\$0	\$5,188	\$5,700	\$7,069	\$5,700	\$5,700	\$5,700
9	Conferences and Workshops		\$2,214	\$0	\$13,000	\$6,502	\$13,000	\$13,000	\$13,000
12	Arms & Ammunition		\$119,928	\$302,277	\$275,775	\$138,449	\$275,775	\$275,775	\$275,775
13	Radios		\$20,079	\$3,322	\$57,297	\$28,647	\$57,297	\$57,297	\$57,297
42	MAINTENANCE COSTS		\$345,052	\$390,054	\$412,780	\$354,751	\$412,780	\$412,996	\$412,996
1	Maintenance of Buildings		\$60,770	\$69,476	\$24,900	\$49,598	\$24,900	\$24,900	\$24,900
2	Maintenance of Grounds		\$41,312	\$63,770	\$10,730	\$7,617	\$10,730	\$10,730	\$10,730
3	Furniture and Equipment		\$13,462	\$0	\$45,590	\$24,812	\$45,590	\$45,590	\$45,590
4	Vehicles		\$67,032	\$154,319	\$60,962	\$51,306	\$60,962	\$60,962	\$60,962
5	Computer Hardware		\$2,223	\$300	\$18,900	\$9,450	\$18,900	\$18,900	\$18,900
6	Computer Software		\$2,250	\$202	\$6,390	\$22,643	\$6,390	\$6,390	\$6,390
8	Other Equipment		\$54,115	\$62,294	\$77,648	\$85,792	\$77,648	\$77,648	\$77,648
9	Spares for Equipment		\$38,635	\$2,155	\$77,432	\$58,420	\$77,432	\$77,648	\$77,648
10	Vehicle Parts		\$65,252	\$37,539	\$90,228	\$45,114	\$90,228	\$90,228	\$90,228
43	TRAINING		\$99,160	\$101,525	\$101,000	\$100,195	\$101,000	\$101,000	\$101,000
1	Course Costs		\$504	\$0	\$14,400	\$11,510	\$14,400	\$14,400	\$14,400
2	Fees & Allowances		\$88,790	\$81,460	\$57,300	\$35,679	\$57,300	\$57,300	\$57,300
3	Examination Fees		\$3,742	\$5,212	\$2,300	\$3,673	\$2,300	\$2,300	\$2,300
5	Miscellaneous		\$6,124	\$14,852	\$27,000	\$49,333	\$27,000	\$27,000	\$27,000
46	PUBLIC UTILITIES		\$85,147	\$55,771	\$89,700	\$79,844	\$89,700	\$89,700	\$89,700
2	Gas (Butane)		\$17,287	\$14,521	\$29,700	\$26,682	\$29,700	\$29,700	\$29,700
4	Telephone		\$67,860	\$41,250	\$60,000	\$53,162	\$60,000	\$60,000	\$60,000
TOTAL RECURRENT EXPENDITURE			\$12,125,012	\$14,373,645	\$12,938,814	\$14,159,088	\$13,860,813	\$13,861,030	\$13,861,030
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	689	MOW Equipment Spares	\$0	\$0	\$35,000	\$17,500	\$35,000	\$35,000	\$35,000
	1000	Furniture and Equipment	\$64,370	\$0	\$80,000	\$40,000	\$80,000	\$80,000	\$80,000
	1007	Capital Improvement of buildings	\$12,750	\$0	\$100,000	\$169,600	\$150,000	\$150,000	\$150,000
	1037	Purchase of other equipment (MOF)	\$32,072	\$35,000	\$0	\$0	\$0	\$0	\$0
	1131	Purchase/construction of building	\$36,377	\$0	\$0	\$0	\$0	\$0	\$0
	1494	Renovation/Construction	\$433,169	\$156,889	\$100,000	\$150,000	\$250,000	\$250,000	\$250,000
	1610	Maintenance of Streets & Drains	\$0	\$355,914	\$100,000	\$50,000	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$578,738	\$547,803	\$415,000	\$427,100	\$765,000	\$765,000	\$765,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
Reduce coastal piracy				Reduced incidents from 15 to 5, with 0 reports in previous designated piracy prone areas				
Increase Search and Rescue efficiency				Reduced reaction time by expanding coast guard patrol bases by establishing Northern Two Caye, Laughing Bird Caye, and Sarteneja patrol				
Decrease drug trafficking by sea				Criminal network disrupted, maritime traffick reduced				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Implement air operations (jointly with the BDF)								
Revive the small boat fleet for effectively patrolling shallow waters								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of fisheries inspections						65		
Number of anti-drug seizures						4		
Number of marine environmental violations						4		
Number of safety violations						21		
Number of search and rescues conducted						42		
Number of Customs enforcement operations						22		
Number of maritime interdiction operations								
Number of special operations						12		
Number of humanitarian and local support operations								
Number of patrols conducted								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of lives saved						73		
Fisheries inspections resulting in fines						23		
Anti-drug cases resulting in imprisonment						2		
Number of safety violation fines						21		
Number of successful Customs enforcement						12		
Number of seizures								
Number of sucessful search and rescues								

PROGRAMME:			DEFENCE						
PROGRAMME OBJECTIVE:			To defend Belize and to support civil authorities to maintain law and order						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$32,144,923	\$33,416,084	\$31,748,127	\$33,933,923	\$33,555,280	\$33,561,872	\$33,567,643
1	Salaries		\$26,664,991	\$27,795,094	\$25,283,693	\$27,867,547	\$26,997,624	\$27,002,791	\$27,007,956
2	Allowances		\$4,465,139	\$4,665,815	\$4,270,946	\$4,500,626	\$4,270,446	\$4,270,446	\$4,270,446
3	Wages (Unestablished Staff)		\$906,781	\$848,079	\$2,064,449	\$1,444,788	\$2,142,607	\$2,143,212	\$2,143,818
4	Social Security		\$107,913	\$103,679	\$107,539	\$110,214	\$123,103	\$123,923	\$123,923
5	Honorarium		\$100	\$2,857	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
7	Overtime		\$0	\$561	\$15,500	\$7,748	\$15,500	\$15,500	\$15,500
31	TRAVEL AND SUBSISTENCE		\$288,445	\$270,067	\$268,351	\$259,746	\$265,231	\$265,231	\$265,231
1	Transport Allowance		\$4,800	\$9,300	\$46,500	\$26,850	\$46,500	\$46,500	\$46,500
2	Mileage Allowance		\$3,722	\$8,323	\$23,861	\$14,127	\$23,861	\$23,861	\$23,861
3	Subsistence Allowance		\$44,897	\$64,730	\$104,614	\$121,173	\$105,094	\$105,094	\$105,094
5	Other Travel Expenses		\$235,026	\$187,713	\$93,376	\$97,596	\$89,776	\$89,776	\$89,776
40	MATERIAL AND SUPPLIES		\$6,469,895	\$7,103,881	\$6,751,849	\$6,769,358	\$6,818,867	\$6,818,867	\$6,818,867
1	Office Supplies		\$174,736	\$253,718	\$208,777	\$210,362	\$215,115	\$215,115	\$215,115
2	Books & Periodicals		\$3,443	\$1,551	\$20,704	\$10,354	\$20,704	\$20,704	\$20,704
3	Medical Supplies		\$244,600	\$300,293	\$302,047	\$342,528	\$302,047	\$302,047	\$302,047
4	Uniforms		\$1,003,453	\$917,089	\$1,086,653	\$993,010	\$1,106,819	\$1,106,819	\$1,106,819
5	Household Sundries		\$431,067	\$519,689	\$217,214	\$295,816	\$230,028	\$230,028	\$230,028
6	Food		\$4,109,729	\$4,098,320	\$4,101,244	\$4,088,742	\$4,120,464	\$4,120,464	\$4,120,464
7	Spraying Supplies		\$6,465	\$14,193	\$16,168	\$9,282	\$16,168	\$16,168	\$16,168
9	Animal Feed		\$3,020	\$5,402	\$12,000	\$6,555	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$0	\$0	\$7,375	\$3,685	\$7,375	\$7,375	\$7,375
13	Building/Construction Supplies		\$69,740	\$78,213	\$101,488	\$52,332	\$101,488	\$101,488	\$101,488
14	Computer Supplies		\$175,178	\$236,149	\$168,749	\$125,195	\$171,649	\$171,649	\$171,649
15	Office Equipment		\$77,973	\$231,282	\$105,649	\$268,885	\$103,949	\$103,949	\$103,949
22	Insurance: Other		\$4,820	\$77,763	\$153,024	\$94,407	\$153,024	\$153,024	\$153,024
23	Printing Services		\$7,126	\$0	\$19,166	\$17,290	\$19,166	\$19,166	\$19,166
24	Food Leave Allowance		\$97,857	\$129,808	\$140,823	\$144,956	\$148,103	\$148,103	\$148,103
26	Miscellaneous		\$60,688	\$240,410	\$90,768	\$105,960	\$90,768	\$90,768	\$90,768
41	OPERATING COSTS		\$3,218,436	\$3,836,581	\$4,096,803	\$3,907,367	\$4,081,553	\$4,081,553	\$4,081,553
1	Fuel		\$1,820,956	\$1,839,932	\$2,305,165	\$1,933,513	\$2,292,365	\$2,292,365	\$2,292,365
2	Advertising		\$9,198	\$15,850	\$40,800	\$32,798	\$40,800	\$40,800	\$40,800
3	Miscellaneous		\$952,318	\$1,376,684	\$481,211	\$1,213,618	\$480,461	\$480,461	\$480,461
6	Mail Delivery		\$608	\$875	\$3,540	\$2,174	\$3,540	\$3,540	\$3,540
8	Garbage Disposal		\$24,900	\$24,945	\$48,000	\$32,840	\$48,000	\$48,000	\$48,000
9	Conferences and Workshops		\$28,658	\$52,599	\$44,000	\$23,873	\$42,300	\$42,300	\$42,300
12	Arms & Ammunition		\$5,505	\$28,238	\$485,081	\$242,801	\$485,081	\$485,081	\$485,081
13	Radios		\$110,225	\$187,858	\$120,052	\$105,199	\$120,052	\$120,052	\$120,052
14	Esplosive Ordinance Disposal		\$153	\$57,611	\$46,915	\$31,962	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$0	\$7,705	\$100,306	\$50,152	\$100,306	\$100,306	\$100,306
16	Special Assignment Group		\$73,610	\$97,285	\$93,282	\$71,900	\$93,282	\$93,282	\$93,282
17	Rotary OPS		\$0	\$4,568	\$20,000	\$12,310	\$20,000	\$20,000	\$20,000
19	Youth Challenge		\$173,299	\$4,486	\$203,687	\$101,843	\$203,687	\$203,687	\$203,687
20	Apprenticeship		\$0	\$0	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
21	Summer Camp		\$0	\$137,945	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000
22	Protocol Matters		\$19,005	\$0	\$34,764	\$17,382	\$34,764	\$34,764	\$34,764
42	MAINTENANCE COSTS		\$2,446,768	\$2,207,770	\$2,638,873	\$2,465,572	\$2,631,394	\$2,629,599	\$2,631,699
1	Maintenance of Buildings		\$599,792	\$629,367	\$488,602	\$634,364	\$488,602	\$488,602	\$488,602
2	Maintenance of Grounds		\$86,594	\$114,990	\$61,938	\$115,069	\$61,938	\$61,938	\$61,938
3	Furniture and Equipment		\$74,692	\$47,511	\$102,100	\$62,821	\$102,100	\$102,100	\$102,100
4	Vehicles		\$796,588	\$474,257	\$657,445	\$538,053	\$655,037	\$655,037	\$655,037
5	Computer Hardware		\$141,536	\$150,850	\$213,582	\$189,731	\$215,261	\$215,261	\$215,261
6	Computer Software		\$144,766	\$30,761	\$178,471	\$100,063	\$175,471	\$175,471	\$175,471
8	Other Equipment		\$145,441	\$205,337	\$88,050	\$156,156	\$88,300	\$88,300	\$88,300
9	Spares for Equipment		\$86,918	\$36,827	\$389,652	\$208,044	\$389,652	\$389,957	\$389,957
10	Vehicle Parts		\$172,673	\$176,134	\$159,033	\$175,647	\$155,033	\$152,933	\$155,033
12	Maintenance of Helicopters		\$197,769	\$341,736	\$300,000	\$285,625	\$300,000	\$300,000	\$300,000
43	TRAINING		\$480,488	\$536,005	\$492,944	\$484,745	\$502,544	\$502,544	\$502,544
2	Fees & Allowances		\$379,028	\$442,398	\$394,808	\$325,477	\$394,808	\$394,808	\$394,808
3	Examination Fees		\$0	\$2,996	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$0	\$303	\$9,000	\$4,601	\$9,000	\$9,000	\$9,000
5	Miscellaneous		\$101,460	\$90,309	\$81,136	\$150,669	\$90,736	\$90,736	\$90,736
46	PUBLIC UTILITIES		\$505,972	\$492,548	\$526,214	\$506,906	\$535,784	\$535,784	\$535,784
2	Gas (Butane)		\$131,189	\$135,687	\$144,090	\$135,056	\$153,660	\$153,660	\$153,660
4	Telephone		\$374,783	\$356,861	\$382,124	\$371,850	\$382,124	\$382,124	\$382,124
49	RENTS & LEASES		\$86,286	\$108,285	\$113,596	\$107,276	\$113,596	\$113,596	\$113,596
2	Dwelling Quarters		\$86,286	\$108,285	\$113,596	\$107,276	\$113,596	\$113,596	\$113,596
TOTAL RECURRENT EXPENDITURE			\$45,641,213	\$47,971,221	\$46,636,757	\$48,434,892	\$48,504,248	\$48,509,045	\$48,516,916
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	322	Defence BDF Training	\$362,566	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$110,195	\$165,178	\$100,000	\$50,000	\$75,000	\$75,000	\$75,000
	1002	Purchase of a Computer	\$44,447	\$0	\$44,880	\$22,440	\$0	\$0	\$0
	1003	Upgrade of Office Building	\$0	\$49,666	\$0	\$0	\$75,000	\$75,000	\$75,000
	1131	Purchase/construction of bdg	\$53,770	\$0	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicles	\$0	\$467,543	\$75,000	\$295,617	\$275,000	\$275,000	\$275,000
	1494	Renovation/Construction Operations	\$94,024	\$0	\$125,000	\$62,500	\$125,000	\$125,000	\$125,000
	1930	Chiquibul Forests Investment Initiative	\$212,074	\$0	\$0	\$0	\$0	\$0	\$0
	1967	Jungle Warfare	\$0	\$0	\$0	\$28,154	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$877,076	\$682,387	\$344,880	\$458,711	\$550,000	\$550,000	\$550,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1316 UK-DIFD	Purchase of Vehicles	\$0	\$173,700	\$0	\$0	\$0	\$0	\$0
	1967 GERM ANY	Jungle Warfare	\$0	\$268,803	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$442,503	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive	48	48	48	48	48	48	48
Technical/Front Line Services	1238	1238	1238	1238	1238	1238	1238
Administrative Support	28	28	28	28	28	28	28
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1314	1314	1314	1314	1314	1314	1314
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20				
To improve the operability 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 for 2020/21 (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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of 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%			

ATTORNEY GENERAL'S MINISTRY

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To provide exemplary legal services to the government and people of Belize								
MISSION:								
The Attorney General's Ministry will provide quality and innovative legal services to the government and the people of Belize and will contribute to the sustainable development of Belize								
STRATEGIC PRIORITIES:								
Improve linkages between Attorney General's Ministry and other Ministries and agencies Facilitating Legislative process training in the public service Represent the Government of Belize in all forms of civil litigation Serve as a legal advisor to Government Ministries and Departments Engage in continuous law revision; updating the substantive laws of Belize Utilize modern technology driven processes that enhance efficient and effective service delivery Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
091	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,539,785	\$1,918,463	\$2,751,990	\$2,630,436	\$3,242,876	\$3,254,886	\$3,275,571
	Recurrent Expenditure	\$1,051,539	\$1,273,277	\$2,220,990	\$2,220,569	\$2,468,876	\$2,480,886	\$2,519,571
	Capital II Expenditure	\$488,246	\$569,249	\$531,000	\$409,867	\$774,000	\$774,000	\$756,000
	Capital III Expenditure	\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
092	ATTORNEY GENERAL – LEGAL SERVICES	\$1,328,735	\$1,503,922	\$1,674,433	\$1,534,180	\$1,947,170	\$1,972,190	\$1,993,202
	Recurrent Expenditure	\$1,328,735	\$1,503,922	\$1,674,433	\$1,534,180	\$1,947,170	\$1,972,190	\$1,993,202
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	FAMILY COURT	\$1,303,446	\$1,241,299	\$1,483,553	\$1,375,569	\$1,517,710	\$1,542,847	\$1,571,359
	Recurrent Expenditure	\$1,303,446	\$1,241,299	\$1,453,108	\$1,360,346	\$1,457,710	\$1,482,847	\$1,511,359
	Capital II Expenditure	\$0	\$0	\$30,445	\$15,223	\$60,000	\$60,000	\$60,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$649,437	\$685,303	\$704,910	\$645,938	\$899,645	\$914,033	\$925,133
	Recurrent Expenditure	\$649,437	\$685,303	\$704,910	\$645,938	\$899,645	\$914,033	\$925,133
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
006	BELIZE INTELLECTUAL PROPERTY OFFICE	\$289,027	\$324,013	\$434,367	\$379,134	\$474,077	\$479,653	\$496,541
	Recurrent Expenditure	\$289,027	\$324,013	\$434,367	\$379,134	\$474,077	\$479,653	\$496,541
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	BELIZE COMPANY REGISTRY	\$249,664	\$308,455	\$327,984	\$326,113	\$355,746	\$358,910	\$358,848
	Recurrent Expenditure	\$249,664	\$308,455	\$327,984	\$326,113	\$355,746	\$358,910	\$358,848
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,360,094	\$5,981,454	\$7,377,237	\$6,891,371	\$8,437,226	\$8,522,521	\$8,620,656
Recurrent Expenditure		\$4,871,848	\$5,336,268	\$6,815,792	\$6,466,281	\$7,603,226	\$7,688,521	\$7,804,656
Capital II Expenditure		\$488,246	\$569,249	\$561,445	\$425,090	\$834,000	\$834,000	\$816,000
Capital III Expenditure		\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,010,574	\$4,315,867	\$5,239,730	\$4,999,571	\$5,825,706	\$5,929,211	\$6,038,866
231:TRAVEL & SUBSISTENCE		\$222,192	\$258,554	\$385,288	\$298,843	\$316,984	\$316,984	\$316,984
340:MATERIALS & SUPPLIES		\$242,615	\$280,908	\$502,424	\$471,097	\$504,683	\$481,683	\$488,163
341:OPERATING COSTS		\$164,769	\$205,550	\$258,929	\$244,598	\$259,569	\$259,569	\$259,569
342:MAINTENANCE COSTS		\$97,532	\$98,621	\$123,673	\$109,190	\$123,575	\$128,365	\$128,365
343:TRAINING		\$15,137	\$48,936	\$51,020	\$34,833	\$48,120	\$48,120	\$48,120
346:PUBLIC UTILITIES		\$69,243	\$73,725	\$169,728	\$139,593	\$169,728	\$169,728	\$169,728
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$49,786	\$54,107	\$85,000	\$97,014	\$85,000	\$85,000	\$85,000
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$0	\$71,542	\$269,861	\$269,861	\$269,861
TOTAL RECURRENT EXPENDITURE		\$4,871,848	\$5,336,268	\$6,815,792	\$6,466,281	\$7,603,226	\$7,688,521	\$7,804,656
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		3	3	3	3	7	7	7
Technical/Front Line Services		20	20	20	22	25	25	25
Administrative Support		22	29	29	27	38	40	40
Non-Established		18	13	18	16	14	14	14
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		63	65	70	68	84	86	86

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$762,796	\$855,323	\$1,503,341	\$1,471,345	\$1,481,367	\$1,511,587	\$1,543,792
1	Salaries		\$689,181	\$773,599	\$1,314,000	\$1,319,844	\$1,325,308	\$1,355,528	\$1,394,733
2	Allowances		\$50,572	\$42,120	\$45,500	\$46,993	\$45,500	\$45,500	\$45,500
3	Wages (Unestablished Staff)		\$1,396	\$1,259	\$74,000	\$40,794	\$45,000	\$45,000	\$45,000
4	Social Security		\$21,346	\$25,723	\$44,841	\$46,345	\$40,559	\$40,559	\$40,559
5	Honorarium		\$300	\$12,621	\$15,000	\$7,750	\$15,000	\$15,000	\$15,000
7	Overtime		\$0	\$0	\$10,000	\$9,618	\$10,000	\$10,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$17,089	\$42,414	\$72,224	\$56,152	\$72,224	\$72,224	\$72,224
2	Mileage Allowance		\$112	\$3,145	\$16,224	\$9,298	\$16,224	\$16,224	\$16,224
3	Subsistence Allowance		\$8,620	\$7,483	\$29,760	\$26,330	\$29,760	\$29,760	\$29,760
4	Foreign Travel		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$8,357	\$31,786	\$18,240	\$16,526	\$18,240	\$18,240	\$18,240
40	MATERIAL AND SUPPLIES		\$43,660	\$85,310	\$219,362	\$212,990	\$219,362	\$196,362	\$202,842
1	Office Supplies		\$10,262	\$14,799	\$32,536	\$33,600	\$32,536	\$32,536	\$32,536
2	Books & Periodicals		\$45	\$2,185	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
3	Medical Supplies		\$0	\$0	\$11,809	\$5,905	\$11,809	\$11,809	\$11,809
4	Uniforms		\$2,013	\$2,874	\$20,375	\$18,995	\$20,375	\$20,375	\$20,375
5	Household Sundries		\$15,623	\$23,638	\$45,152	\$44,534	\$45,152	\$45,152	\$51,632
6	Food		\$3,961	\$17,285	\$34,000	\$22,299	\$34,000	\$20,000	\$20,000
14	Computer Supplies		\$979	\$13,350	\$39,640	\$23,467	\$39,640	\$30,640	\$30,640
15	Office Equipment		\$10,777	\$11,179	\$15,850	\$33,773	\$15,850	\$15,850	\$15,850
23	Printing Services		\$0	\$0	\$12,000	\$26,419	\$12,000	\$12,000	\$12,000
41	OPERATING COSTS		\$66,589	\$91,445	\$136,640	\$133,658	\$136,640	\$136,640	\$136,640
1	Fuel		\$24,442	\$44,351	\$78,000	\$64,601	\$78,000	\$78,000	\$78,000
2	Advertising		\$3,812	\$2,305	\$5,600	\$3,192	\$5,600	\$5,600	\$5,600
3	Miscellaneous		\$32,516	\$38,375	\$46,920	\$61,013	\$46,920	\$46,920	\$46,920
6	Mail Delivery		\$1,722	\$1,699	\$3,120	\$2,495	\$3,120	\$3,120	\$3,120
9	Conferences and Workshops		\$4,098	\$4,715	\$3,000	\$2,358	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$34,411	\$39,501	\$52,395	\$47,955	\$52,395	\$57,185	\$57,185
1	Maintenance of Buildings		\$7,961	\$5,493	\$7,965	\$11,087	\$7,965	\$7,965	\$7,965
3	Furniture and Equipment		\$12,651	\$8,019	\$24,500	\$16,385	\$24,500	\$24,500	\$24,500
4	Vehicles		\$7,744	\$23,443	\$7,170	\$11,371	\$7,170	\$7,170	\$7,170
5	Computer Hardware		\$0	\$0	\$2,380	\$1,192	\$2,380	\$2,380	\$2,380
6	Computer Software		\$6,055	\$2,547	\$7,380	\$5,457	\$7,380	\$12,170	\$12,170
8	Other Equipment		\$0	\$0	\$3,000	\$2,464	\$3,000	\$3,000	\$3,000
43	TRAINING		\$7,966	\$31,453	\$30,300	\$21,481	\$30,300	\$30,300	\$30,300
1	Course Costs		\$1,550	\$22,417	\$11,300	\$6,880	\$11,300	\$11,300	\$11,300
5	Miscellaneous		\$6,416	\$9,036	\$19,000	\$14,601	\$19,000	\$19,000	\$19,000
46	PUBLIC UTILITIES		\$69,243	\$73,725	\$121,728	\$108,434	\$121,728	\$121,728	\$121,728
4	Telephone		\$69,243	\$73,725	\$121,728	\$108,434	\$121,728	\$121,728	\$121,728
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$49,786	\$54,107	\$85,000	\$97,014	\$85,000	\$85,000	\$85,000
4	Other		\$49,786	\$54,107	\$85,000	\$97,014	\$85,000	\$85,000	\$85,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$71,542	\$269,861	\$269,861	\$269,861
5	Payment for Security Services		\$0	\$0	\$0	\$71,542	\$269,861	\$269,861	\$269,861
TOTAL RECURRENT EXPENDITURE			\$1,051,539	\$1,273,277	\$2,220,990	\$2,220,569	\$2,468,876	\$2,480,886	\$2,519,571
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$25,339	\$32,250	\$46,000	\$36,780	\$71,000	\$71,000	\$71,000
	1007	Capital Improvement of Buildings	\$35,510	\$0	\$35,000	\$17,500	\$35,000	\$35,000	\$17,000
	1131	Purchase/construction of building	\$0	\$0	\$0	\$0	\$68,000	\$68,000	\$68,000
	1687	CARICOM LAW Revision	\$102,200	\$152,281	\$250,000	\$125,000	\$100,000	\$100,000	\$100,000
	1905	Maya Land Rights Commission	\$325,198	\$384,718	\$200,000	\$230,587	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$488,246	\$569,249	\$531,000	\$409,867	\$774,000	\$774,000	\$756,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	131	ROC/U General Administration NDP	\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	2	2	2
Technical/Front Line Services			0	0	0	0	2	2	2
Administrative Support			6	10	10	10	12	12	12
Non-Established			7	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	18	18	18	24	24	24

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20			Achievements 2019/20					
In line with objective 1, to improve the delivery of services in a timely and professional manner, the establishment of a computerized library and Registry Systems which will result in the improved services			Completed the Ministry's first (3 years) strategic plan and operational plan. Held first senior manager's annual plan to discuss accomplishments and challenges					
Invest in a network server for backup storage and internet control; Replace obsolete computers as recommended by CITO to improve efficiency and quality of work			Identified a new and suitable building to house the Attorney General's Ministry					
Develop a succession plan, invested in capacity strengthening in order to retain staff especially in key technical areas			Vital Statistic Unit, Companies Registry and BELIPO now falls under the direct supervision of the Solicitor General					
Improvement in the work environment with a focus on the health/well being of employees			Filled all technical posts that were vacant					
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Completely staffed the Legal aid office in order to meet the demand from the general public. Several outreach clinics were conducted in rural areas. Several local and foreign trainings were done during the year which resulted in better trained staff								
Developed a registry of Justices of the Peace, this exercise was key in cleaning the list and sworn in of new JPs in needed areas in order to provide required services. Similar activity was conducted with the alcaldes in southern Belize. The annual training and sworn is now completed annually								
The Law Revision project is continuing. Changes in Deputy Solcitor General (Drafting was also done during fiscal period)								
Conducted a cleaning of the library and addressed some of the moulding problems. Also, new equipment was sourced for the conference room and dehumidifiers to reduce the moisture in the building								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy, reports and briefings prepared for Minister and/or Cabinet (Administrative)					3	5	5	5
Number of marriage licences issued					250	296	300	300
Number of cash inspection done at revenue collecting departments under the Ministry					5	3	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Response time in providing administrative support internal (i.e response to queries; action correspondences)					Immediate	Immediate	Immediate	Immediate
Length of time to issue marriage licence		one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application
Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry		Satisfied	Satisfied	Satisfied	Very Satisfied	Very Satisfied	Very Satisfied	Very satisfied

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the database treaties registry, and provide legal advice to the Ministry of Foreign Affairs on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,122,660	\$1,300,581	\$1,415,615	\$1,321,152	\$1,723,075	\$1,748,095	\$1,769,107
1	Salaries		\$1,031,044	\$1,132,307	\$956,576	\$998,796	\$1,263,448	\$1,288,468	\$1,309,480
2	Allowances		\$81,200	\$155,900	\$445,500	\$307,750	\$445,500	\$445,500	\$445,500
4	Social Security		\$10,416	\$12,375	\$13,539	\$14,606	\$14,127	\$14,127	\$14,127
31	TRAVEL AND SUBSISTENCE		\$122,041	\$120,678	\$170,916	\$131,469	\$136,193	\$136,193	\$136,193
1	Transport Allowance		\$49,200	\$45,300	\$59,400	\$55,200	\$59,400	\$59,400	\$59,400
2	Mileage Allowance		\$24,734	\$16,658	\$89,136	\$54,526	\$54,413	\$54,413	\$54,413
3	Subsistence Allowance		\$11,676	\$7,539	\$19,280	\$12,691	\$19,280	\$19,280	\$19,280
5	Other Travel Expenses		\$36,431	\$51,180	\$3,100	\$9,052	\$3,100	\$3,100	\$3,100
40	MATERIAL AND SUPPLIES		\$46,003	\$43,583	\$45,362	\$40,439	\$45,362	\$45,362	\$45,362
1	Office Supplies		\$6,841	\$17,624	\$14,516	\$11,845	\$14,516	\$14,516	\$14,516
2	Books & Periodicals		\$300	\$7,897	\$12,500	\$7,945	\$12,500	\$12,500	\$12,500
4	Uniforms		\$11,370	\$3,405	\$1,500	\$4,418	\$1,500	\$1,500	\$1,500
5	Household Sundries		\$3,689	\$1,912	\$4,752	\$5,168	\$4,752	\$4,752	\$4,752
6	Food		\$9,013	\$10,755	\$3,600	\$2,783	\$3,600	\$3,600	\$3,600
14	Computer Supplies		\$4,592	\$923	\$4,684	\$2,693	\$4,684	\$4,684	\$4,684
15	Office Equipment		\$10,197	\$1,067	\$3,810	\$5,588	\$3,810	\$3,810	\$3,810
41	OPERATING COSTS		\$31,297	\$31,763	\$32,480	\$31,912	\$32,480	\$32,480	\$32,480
1	Fuel		\$12,590	\$10,443	\$17,280	\$13,705	\$17,280	\$17,280	\$17,280
2	Advertising		\$1,834	\$0	\$2,100	\$1,181	\$2,100	\$2,100	\$2,100
3	Miscellaneous		\$15,090	\$21,320	\$2,500	\$11,730	\$2,500	\$2,500	\$2,500
9	Conferences and Workshops		\$1,783	\$0	\$5,600	\$2,798	\$5,600	\$5,600	\$5,600
10	Legal & Professional Fees		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$6,734	\$7,317	\$10,060	\$9,208	\$10,060	\$10,060	\$10,060
1	Maintenance of Buildings		\$6,211	\$3,818	\$2,500	\$2,725	\$2,500	\$2,500	\$2,500
4	Vehicles		\$523	\$3,499	\$5,760	\$4,698	\$5,760	\$5,760	\$5,760
6	Computer Software		\$0	\$0	\$1,800	\$1,784	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$1,328,735	\$1,503,922	\$1,674,433	\$1,534,180	\$1,947,170	\$1,972,190	\$1,993,202
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			11	11	11	14	15	15	15
Administrative Support			0	0	0	0	0	0	0
Non-Established			2	2	2	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	14	14	15	17	17	17
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Capacity Building - Engage Crown Counsels in online courses in their area of interest, which will allow them to enhance human capacity and acquire additional knowledge in their related field					Legal Aid - Compilation of a manual on legal rights, "The Laws at Your Finger Tip". Through the Access to Justice project by UNDP, procurement of equipment and law books				
Employ a Senior Crown Counsel in the International Legal Affairs Unit to assist in outstanding matters and reducing backlog					Reviewed and addressed a large number of requests from several countries for service of documents; provide legal assistance to a number of countries				
					Approx; six (6) litigations related matters settled through the court via mediation				
Key Programmes Strategies/Activities for 2020/21 (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			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of legal advices/opinions provided to requesting ministries					241	70	100	60	60
Number of GOB cases represented					62	130	135	135	135
Number of mutual assistance requested (Int'l Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)						100	150	150	150
Number of mediation session attended						12	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the Attorney General							Average	Average	Average
Percentage of successful cases							30%	30%	30%
Average time to complete advice/opinions							Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made
Percentage of successful mediation settlement							50%	50%	50%

PROGRAMME:			FAMILY COURT						
PROGRAMME OBJECTIVE:			To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,083,735	\$1,022,865	\$1,168,843	\$1,113,928	\$1,189,686	\$1,214,823	\$1,243,335
	1	Salaries	\$973,782	\$914,153	\$982,292	\$962,643	\$997,868	\$1,023,005	\$1,051,517
	2	Allowances	\$83,720	\$81,406	\$107,550	\$97,388	\$125,850	\$125,850	\$125,850
	3	Wages (Unestablished Staff)	\$2,932	\$3,912	\$47,520	\$23,760	\$28,996	\$28,996	\$28,996
	4	Social Security	\$23,301	\$23,394	\$31,481	\$30,137	\$36,972	\$36,972	\$36,972
	31	TRAVEL AND SUBSISTENCE	\$47,621	\$46,023	\$69,854	\$57,377	\$47,073	\$47,073	\$47,073
	1	Transport Allowance	\$10,400	\$10,200	\$18,000	\$15,150	\$21,600	\$21,600	\$21,600
	2	Mileage Allowance	\$5,240	\$3,374	\$20,006	\$10,387	\$6,981	\$6,981	\$6,981
	3	Subsistence Allowance	\$7,234	\$7,029	\$13,080	\$9,703	\$7,020	\$7,020	\$7,020
	5	Other Travel Expenses	\$24,747	\$25,420	\$18,768	\$22,137	\$11,472	\$11,472	\$11,472
	40	MATERIAL AND SUPPLIES	\$87,183	\$83,973	\$95,680	\$89,618	\$95,680	\$95,680	\$95,680
	1	Office Supplies	\$17,480	\$17,962	\$28,332	\$24,093	\$28,332	\$28,332	\$28,332
	4	Uniforms	\$8,046	\$7,691	\$13,150	\$9,015	\$13,150	\$13,150	\$13,150
	5	Household Sundries	\$13,815	\$9,417	\$18,590	\$17,707	\$18,590	\$18,590	\$18,590
	6	Food	\$0	\$8,881	\$6,228	\$3,851	\$6,228	\$6,228	\$6,228
	14	Computer Supplies	\$35,534	\$33,149	\$28,380	\$30,223	\$28,380	\$28,380	\$28,380
	15	Office Equipment	\$12,307	\$6,873	\$1,000	\$4,730	\$1,000	\$1,000	\$1,000
	41	OPERATING COSTS	\$42,774	\$49,650	\$54,390	\$50,842	\$57,030	\$57,030	\$57,030
	1	Fuel	\$13,500	\$12,259	\$23,760	\$16,820	\$26,400	\$26,400	\$26,400
	3	Miscellaneous	\$29,274	\$35,793	\$29,730	\$32,967	\$29,730	\$29,730	\$29,730
	6	Mail Delivery	\$0	\$1,598	\$900	\$1,055	\$900	\$900	\$900
	42	MAINTENANCE COSTS	\$35,700	\$27,042	\$32,621	\$28,130	\$36,321	\$36,321	\$36,321
	1	Maintenance of Buildings	\$12,487	\$6,697	\$7,105	\$10,020	\$9,525	\$9,525	\$9,525
	3	Furniture and Equipment	\$6,405	\$9,325	\$8,000	\$7,809	\$9,000	\$9,000	\$9,000
	4	Vehicles	\$6,715	\$9,455	\$4,920	\$3,610	\$5,200	\$5,200	\$5,200
	5	Computer Hardware	\$3,679	\$452	\$4,554	\$2,274	\$4,554	\$4,554	\$4,554
	6	Computer Software	\$1,203	\$1,114	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
	10	Vehicle Parts	\$5,212	\$0	\$1,622	\$887	\$1,622	\$1,622	\$1,622
	43	TRAINING	\$6,433	\$11,746	\$13,720	\$9,851	\$13,920	\$13,920	\$13,920
	5	Miscellaneous	\$6,433	\$11,746	\$13,720	\$9,851	\$13,920	\$13,920	\$13,920
	46	PUBLIC UTILITIES	\$0	\$0	\$18,000	\$10,601	\$18,000	\$18,000	\$18,000
	4	Telephone	\$0	\$0	\$18,000	\$10,601	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$1,303,446	\$1,241,299	\$1,453,108	\$1,360,346	\$1,457,710	\$1,482,847	\$1,511,359
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$5,500	\$2,750	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer		\$0	\$0	\$24,945	\$12,473	\$45,000	\$45,000	\$45,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$30,445	\$15,223	\$60,000	\$60,000	\$60,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			4	4	4	3	3	3	3
Administrative Support			13	16	16	14	23	25	25
Non-Established			6	0	5	5	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	21	26	23	31	33	33
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Construct a new Family Court in San Ignacio, Cayo					Opening of the Child Friendly Court in Punta Gorda, extending the Family Court services to residents of the southern district				
Increase human resources - 1. One (1) administrative officer, responsible for human resource management and other administrative matters for the Belize City office and other district offices; 2. one (1) receptionist as the front line officer to the public; 3. one (1) Second Class Clerk for the Punta Gorda Child Friendly Court					Engaged in Policy and Procedural Manual training for Family Court Magistrates and staff, to enhance wider public service delivery; Conducted surprise cash checks at the Punta Gorda, Orange Walk and Corozal Court, to ensure compliance with policies and financial regulations				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office									
Liase with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts									
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of divorce applications					10	10	10	10	10
Number of child custody cases heard					3	3	3	3	3
No. of payments processed on a weekly basis					2,000	2,000	2,000	2,000	2,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average waiting time for divorce case to be heard					Immediate	Immediate	Immediate	Immediate	Immediate
Avg waiting time for custody case to be heard					one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months					M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation
					162	163	164	165	166
Level of satisfaction on timeliness of receiving payments					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied

PROGRAMME:			ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES						
PROGRAMME OBJECTIVE:			To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$580,464	\$601,138	\$600,253	\$564,077	\$810,788	\$825,176	\$836,276
	1	Salaries	\$439,452	\$475,076	\$443,257	\$432,089	\$620,682	\$635,070	\$646,170
	2	Allowances	\$126,830	\$112,040	\$127,500	\$112,650	\$127,500	\$127,500	\$127,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$8,059	\$4,027	\$36,336	\$36,336	\$36,336
	4	Social Security	\$6,926	\$8,622	\$9,437	\$9,311	\$14,270	\$14,270	\$14,270
	5	Honorarium	\$7,256	\$5,400	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
	31	TRAVEL AND SUBSISTENCE	\$28,619	\$43,296	\$51,759	\$42,075	\$40,959	\$40,959	\$40,959
	1	Transport Allowance	\$7,900	\$14,400	\$18,000	\$16,800	\$18,000	\$18,000	\$18,000
	2	Mileage Allowance	\$3,168	\$10,189	\$15,859	\$13,200	\$15,859	\$15,859	\$15,859
	3	Subsistence Allowance	\$862	\$2,561	\$5,900	\$4,708	\$5,900	\$5,900	\$5,900
	5	Other Travel Expenses	\$16,689	\$16,146	\$12,000	\$7,367	\$1,200	\$1,200	\$1,200
	40	MATERIAL AND SUPPLIES	\$29,134	\$28,401	\$29,358	\$23,686	\$29,358	\$29,358	\$29,358
	1	Office Supplies	\$4,081	\$14,344	\$11,082	\$8,919	\$11,082	\$11,082	\$11,082
	4	Uniforms	\$3,720	\$1,210	\$2,000	\$1,178	\$2,000	\$2,000	\$2,000
	5	Household Sundries	\$1,528	\$6,897	\$6,096	\$6,597	\$6,096	\$6,096	\$6,096
	6	Food	\$6,007	\$0	\$0	\$0	\$0	\$0	\$0
	14	Computer Supplies	\$3,462	\$4,659	\$4,730	\$2,366	\$4,730	\$4,730	\$4,730
	15	Office Equipment	\$10,336	\$1,291	\$5,450	\$4,626	\$5,450	\$5,450	\$5,450
	41	OPERATING COSTS	\$6,051	\$6,084	\$8,110	\$7,209	\$6,110	\$6,110	\$6,110
	2	Advertising	\$0	\$0	\$3,000	\$1,500	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$6,051	\$6,084	\$5,110	\$5,709	\$5,110	\$5,110	\$5,110
	42	MAINTENANCE COSTS	\$5,169	\$6,384	\$9,430	\$8,891	\$6,430	\$6,430	\$6,430
	1	Maintenance of Buildings	\$5,169	\$6,384	\$5,000	\$6,544	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$0	\$4,430	\$2,347	\$4,430	\$4,430	\$4,430
	46	PUBLIC UTILITIES	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$6,000
	4	Telephone	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$649,437	\$685,303	\$704,910	\$645,938	\$899,645	\$914,033	\$925,133
STAFFING RESOURCES									
Positions	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
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 2019/20					Achievements 2019/20				
Complete the project on the revised Laws of Belize by September 30th 2019					Completion of Law Revision Project by delivery of 250 Volumes and CD/ROMs of the Revised Substantive Laws for distribution Employment of the Deputy Solicitor General - Law Revision; Participation in Consolidation of Laws and updates				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Employ an Assistant Solicitor General, Senior Crown Counsel and Drafting Assistant for the Law Revision Unit; Appoint a Law Revision Commissioner and Law Revision Counsel Update the Substantive and Subsidiary Laws of Belize up to December 2019, by September 2020									
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of laws reviewed		150	30	150	100	60	60		
Number of advices/opinions prepared for other Ministries		10	20	20	120	120	120		
Number of draft bills prepared		10	15	15	30	40	45		
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)				15	20	20	20		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year					70%	70%	70%		
Clients level of satisfaction and acceptance of advice			Satisfied	Satisfied	Satisfied	Satisfied	Satisfied		
Average time taken to provide advice			2 weeks	2 weeks	2 weeks	2 weeks	3 weeks		
Average time taken to complete drafting			2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer		

PROGRAMME:			BELIZE INTELLECTUAL PROPERTY OFFICE						
PROGRAMME OBJECTIVE:			To build a modern intellectual property system that values and protect the bibrant creative culture of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$242,413	\$272,492	\$296,581	\$262,375	\$334,032	\$339,608	\$356,496
	1	Salaries	\$466	\$1,286	\$235,394	\$117,698	\$281,054	\$286,630	\$290,558
	2	Allowances	\$0	\$0	\$22,500	\$11,250	\$22,500	\$22,500	\$22,500
	3	Wages (Unestablished Staff)	\$235,474	\$264,028	\$27,808	\$124,108	\$14,848	\$14,848	\$27,808
	4	Social Security	\$6,472	\$7,179	\$7,179	\$7,467	\$11,930	\$11,930	\$11,930
	5	Honorarium	\$0	\$0	\$2,700	\$1,350	\$2,700	\$2,700	\$2,700
	7	Overtime	\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	31	TRAVEL AND SUBSISTENCE	\$4,147	\$4,469	\$10,122	\$5,628	\$10,122	\$10,122	\$10,122
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$3,000	\$3,600	\$1,082	\$977	\$1,082	\$1,082	\$1,082
	3	Subsistence Allowance	\$805	\$107	\$2,440	\$1,222	\$2,440	\$2,440	\$2,440
	5	Other Travel Expenses	\$342	\$762	\$3,000	\$1,629	\$3,000	\$3,000	\$3,000
	40	MATERIAL AND SUPPLIES	\$21,061	\$21,602	\$70,590	\$65,604	\$72,849	\$72,849	\$72,849
	1	Office Supplies	\$5,884	\$9,770	\$44,127	\$34,431	\$44,127	\$44,127	\$44,127
	2	Books & Periodicals	\$0	\$0	\$750	\$372	\$750	\$750	\$750
	3	Medical Supplies	\$0	\$0	\$343	\$169	\$342	\$342	\$342
	4	Uniforms	\$1,573	\$216	\$2,845	\$6,977	\$2,845	\$2,845	\$2,845
	5	Household Sundries	\$1,231	\$3,635	\$6,076	\$7,170	\$6,076	\$6,076	\$6,076
	6	Food	\$1,213	\$1,804	\$840	\$2,580	\$2,520	\$2,520	\$2,520
	14	Computer Supplies	\$5,995	\$2,661	\$884	\$440	\$1,464	\$1,464	\$1,464
	15	Office Equipment	\$2,710	\$1,571	\$9,650	\$10,928	\$9,650	\$9,650	\$9,650
	23	Printing Services	\$2,456	\$1,945	\$5,075	\$2,537	\$5,075	\$5,075	\$5,075
	41	OPERATING COSTS	\$11,034	\$12,517	\$20,284	\$15,394	\$20,284	\$20,284	\$20,284
	1	Fuel	\$563	\$0	\$8,316	\$4,343	\$8,316	\$8,316	\$8,316
	2	Advertising	\$300	\$709	\$3,395	\$1,697	\$3,395	\$3,395	\$3,395
	3	Miscellaneous	\$9,769	\$11,360	\$1,999	\$5,958	\$1,999	\$1,999	\$1,999
	6	Mail Delivery	\$47	\$388	\$574	\$395	\$574	\$574	\$574
	9	Conferences and Workshops	\$355	\$60	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	42	MAINTENANCE COSTS	\$9,716	\$12,602	\$9,790	\$8,074	\$9,790	\$9,790	\$9,790
	1	Maintenance of Buildings	\$2,961	\$6,081	\$1,705	\$1,703	\$1,705	\$1,705	\$1,705
	3	Furniture and Equipment	\$700	\$0	\$1,750	\$1,654	\$1,750	\$1,750	\$1,750
	4	Vehicles	\$6,055	\$6,065	\$4,685	\$3,500	\$4,685	\$4,685	\$4,685
	5	Computer Hardware	\$0	\$327	\$750	\$452	\$750	\$750	\$750
	6	Computer Software	\$0	\$130	\$900	\$766	\$900	\$900	\$900
	43	TRAINING	\$656	\$330	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$656	\$330	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	46	PUBLIC UTILITIES	\$0	\$0	\$24,000	\$20,559	\$24,000	\$24,000	\$24,000
	4	Telephone	\$0	\$0	\$24,000	\$20,559	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$289,027	\$324,013	\$434,367	\$379,134	\$474,077	\$479,653	\$496,541
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
To continue to provide and foster training both internal and external					For the year 2019/20 BELIPO has been able to do many outreach programs to enhance awareness of Intellectual Property Rights in Belize in conjunction with WIPO whee they had meetings with Attorneys and their asssitants and other key stakeholders in the business environment Trained Attorneys and theis assistants in Classification of Goods and services. Internally we are presently working on the software for the office and we ae acquiring the necesssry equipments , software and an IT Personnel				
To fully equip the office with the necesaary office equipment so as to ensure maximum performance. This include the replacement of computers, copiers and printers which are not working									
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system The Department is in the process of developing an online database application that is in review The department continues to create public awareness about the Intellectual Property Rights									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of trademark, patents, industrial designs applications (local and foreign)			1,078	1,143	1,212	1,285	1,362	1,444	1,500
No. of trademark, patents, industrial design disputes			38	40	42	44	46	48	50
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of trademarks, patents, industrial designs successful									
Avg time to issue a trademark registration certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths
Avg time to issue a patent registration certificate			30mths	30mths	30mths	30mths	30mths	30mths	30mths
Average time to issue 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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$218,505	\$263,467	\$255,097	\$266,694	\$286,757	\$289,921	\$289,859
1	Salaries		\$213,080	\$257,496	\$236,004	\$253,117	\$264,137	\$267,301	\$267,239
2	Allowances				\$12,750	\$6,372	\$12,750	\$12,750	\$12,750
4	Social Security		\$5,425	\$5,971	\$5,593	\$6,833	\$9,120	\$9,120	\$9,120
5	Honorarium				\$750	\$372	\$750	\$750	\$750
31	TRAVEL AND SUBSISTENCE		\$2,676	\$1,675	\$10,413	\$6,142	\$10,413	\$10,413	\$10,413
2	Mileage Allowance		\$187	\$0	\$3,245	\$2,436	\$3,245	\$3,245	\$3,245
3	Subsistence Allowance		\$908	\$872	\$6,240	\$3,240	\$6,240	\$6,240	\$6,240
5	Other Travel Expenses		\$1,581	\$803	\$928	\$466	\$928	\$928	\$928
40	MATERIAL AND SUPPLIES		\$15,575	\$18,039	\$42,072	\$38,760	\$42,072	\$42,072	\$42,072
1	Office Supplies		\$11,077	\$8,507	\$22,418	\$20,948	\$22,418	\$22,418	\$22,418
2	Books & Periodicals		\$0	\$0	\$139	\$67	\$139	\$139	\$139
3	Medical Supplies		\$0	\$0	\$212	\$104	\$212	\$212	\$212
4	Uniforms		\$0	\$0	\$1,930	\$1,614	\$1,930	\$1,930	\$1,930
5	Household Sundries		\$2,619	\$2,408	\$7,895	\$7,362	\$7,895	\$7,895	\$7,895
6	Food		\$489	\$2,546	\$1,664	\$830	\$1,664	\$1,664	\$1,664
14	Computer Supplies		\$1,390	\$1,550	\$4,789	\$2,556	\$4,789	\$4,789	\$4,789
15	Office Equipment		\$0	\$1,809	\$2,520	\$5,026	\$2,520	\$2,520	\$2,520
23	Printing Services		\$0	\$1,220	\$505	\$253	\$505	\$505	\$505
41	OPERATING COSTS		\$7,023	\$14,092	\$7,025	\$5,584	\$7,025	\$7,025	\$7,025
1	Fuel		\$1,464	\$800	\$3,250	\$1,889	\$3,250	\$3,250	\$3,250
2	Advertising		\$1,196	\$0	\$1,125	\$561	\$1,125	\$1,125	\$1,125
3	Miscellaneous		\$4,363	\$13,148	\$2,082	\$2,848	\$2,082	\$2,082	\$2,082
6	Mail Delivery		\$0	\$144	\$328	\$166	\$328	\$328	\$328
7	Office Cleaning		\$0	\$0	\$240	\$120	\$240	\$240	\$240
42	MAINTENANCE COSTS		\$5,803	\$5,774	\$9,377	\$6,931	\$8,579	\$8,579	\$8,579
1	Maintenance of Buildings		\$4,453	\$1,816	\$1,600	\$2,617	\$1,600	\$1,600	\$1,600
2	Maintenance of Grounds		\$1,060	\$563	\$1,000	\$502	\$202	\$202	\$202
3	Furniture and Equipment		\$0	\$1,426	\$3,875	\$2,362	\$3,875	\$3,875	\$3,875
5	Computer Hardware		\$0	\$175	\$750	\$372	\$750	\$750	\$750
6	Computer Software		\$0	\$235	\$900	\$450	\$900	\$900	\$900
8	Other Equipment		\$290	\$1,560	\$1,252	\$628	\$1,252	\$1,252	\$1,252
43	TRAINING		\$82	\$5,407	\$4,000	\$2,002	\$900	\$900	\$900
5	Miscellaneous		\$82	\$5,407	\$4,000	\$2,002	\$900	\$900	\$900
TOTAL RECURRENT EXPENDITURE			\$249,664	\$308,455	\$327,984	\$326,113	\$355,746	\$358,910	\$358,848
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20					Achievements 2019/20				
The modernize the registry by introducing an updated software system which will assist in enhancing the operation of the registry in the area or searches, statistics gathering, storage of information, improve accessibility to information and the generation of much needed reports all of which can assist the general public, industries and the business community both at home and abroad; and in so doing will contribute in the generation of funds					Caricom through the funding of the European Development Fund is in the process of providing to Belize Companies Registry and the other companies registry in the Caricom member states a software system for an online registry to facalitate the Right of Establishment regime. The project will address all matters related to the upgrading to an automated registry. For instance the acceptance of e-filing, e-payments, etc				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Belize Companies Registry ha been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collection which was done in last year and so far only a draft has ben sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guarenteed that ther will be a significant increase in revenue									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of business names, overseas companies and limited liability partnerships registered					2,163	2,363	2,363	2,363	2,363
Number of de-registrations					22	31	32	50	20
Percentage of records digitized					100%	100%	100%	100%	100%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of registered companies filing annual returns on time					50-60%	50-60%	50-60%	50-60%	50-60%
Percentage of fines issued for non-compliance									
Number of companies de-registered					22	31	32	50	20

**MINISTRY OF ECONOMIC
DEVELOPMENT,
PETROLEUM, INVESTMENT,
TRADE AND COMMERCE**

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
095	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,020,388	\$905,381	\$1,007,285	\$984,955	\$1,028,831	\$1,042,383	\$1,056,466
	Recurrent Expenditure	\$903,518	\$871,864	\$921,363	\$897,251	\$978,756	\$992,308	\$1,006,391
	Capital II Expenditure	\$44,150	\$33,516	\$85,922	\$87,704	\$50,075	\$50,075	\$50,075
	Capital III Expenditure	\$72,720	\$0	\$0	\$0	\$0	\$0	\$0
096	INVESTMENT POLICY AND REGULATION	\$399,855	\$438,239	\$479,156	\$440,338	\$481,895	\$492,930	\$502,669
	Recurrent Expenditure	\$399,855	\$438,239	\$479,156	\$440,338	\$481,895	\$492,930	\$502,669
	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 (BELTRAIDE)	\$3,265,593	\$3,405,503	\$3,849,705	\$3,849,705	\$3,849,714	\$3,849,714	\$3,804,714
	Recurrent Expenditure	\$3,265,593	\$3,405,503	\$3,849,705	\$3,849,705	\$3,849,714	\$3,849,714	\$3,804,714
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	FOREIGN TRADE	\$687,346	\$713,402	\$883,039	\$817,853	\$1,008,014	\$1,021,433	\$1,032,980
	Recurrent Expenditure	\$687,346	\$713,402	\$883,039	\$762,645	\$863,014	\$876,433	\$887,980
	Capital II Expenditure	\$0	\$0	\$0	\$55,208	\$145,000	\$145,000	\$145,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	BUREAU OF STANDARDS	\$1,112,207	\$1,184,120	\$1,056,983	\$1,039,056	\$1,241,553	\$1,271,716	\$1,301,353
	Recurrent Expenditure	\$794,061	\$937,178	\$992,905	\$978,591	\$1,120,275	\$1,150,438	\$1,180,075
	Capital II Expenditure	\$318,147	\$246,941	\$64,078	\$60,465	\$121,278	\$121,278	\$121,278
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003	ECONOMIC DEVELOPMENT	\$15,773,711	\$12,240,184	\$29,039,088	\$15,266,469	\$25,761,322	\$13,984,722	\$13,255,980
	Recurrent Expenditure	\$5,585,448	\$5,485,184	\$5,473,466	\$5,394,378	\$5,511,455	\$5,530,722	\$5,555,980
	Capital II Expenditure	\$3,794,711	\$3,906,120	\$5,353,961	\$4,267,662	\$6,098,141	\$954,000	\$200,000
	Capital III Expenditure	\$6,393,553	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
101	GEOLOGY AND PETROLEUM	\$936,500	\$1,348,920	\$1,018,662	\$949,409	\$972,887	\$793,086	\$806,708
	Recurrent Expenditure	\$670,603	\$655,414	\$789,662	\$734,861	\$778,569	\$793,086	\$806,708
	Capital II Expenditure	\$265,897	\$693,506	\$229,000	\$214,548	\$194,318	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$23,195,601	\$20,235,749	\$37,333,918	\$23,347,785	\$34,344,215	\$22,455,984	\$21,760,870
Recurrent Expenditure		\$12,306,424	\$12,506,786	\$13,389,296	\$13,057,769	\$13,583,677	\$13,685,631	\$13,744,517
Capital II Expenditure		\$4,422,904	\$4,880,084	\$5,732,961	\$4,685,587	\$6,608,812	\$1,270,353	\$516,353
Capital III Expenditure		\$6,466,273	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,114,673	\$4,075,751	\$4,317,565	\$4,172,474	\$4,352,928	\$4,468,309	\$4,570,792
231:TRAVEL & SUBSISTENCE		\$149,828	\$168,680	\$213,415	\$185,813	\$221,450	\$222,458	\$222,508
340:MATERIALS & SUPPLIES		\$193,776	\$197,887	\$218,423	\$180,573	\$249,855	\$248,768	\$249,420
341:OPERATING COSTS		\$380,352	\$407,579	\$472,438	\$405,841	\$511,511	\$511,511	\$511,511
342:MAINTENANCE COSTS		\$182,299	\$187,820	\$232,802	\$218,770	\$312,524	\$311,524	\$312,224
343:TRAINING		\$24,324	\$30,461	\$42,128	\$24,239	\$42,576	\$30,228	\$30,228
346:PUBLIC UTILITIES		\$123,966	\$149,891	\$175,200	\$152,740	\$175,500	\$175,500	\$175,500
348:CONTRACTS & CONSULTANCY		\$4,000	\$15,600	\$0	\$0	\$0	\$0	\$0
350:GRANTS		\$7,133,205	\$7,273,115	\$7,717,325	\$7,717,319	\$7,717,334	\$7,717,334	\$7,672,334
TOTAL RECURRENT EXPENDITURE		\$12,306,424	\$12,506,786	\$13,389,296	\$13,057,769	\$13,583,677	\$13,685,631	\$13,744,517
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	11	11	13	13	13	13
Technical/Front Line Services		40	39	34	34	37	37	37
Administrative Support		26	31	38	41	44	44	44
Non-Established		3	6	10	14	12	15	15
Statutory Appointments		30	30	40	42	42	42	42
TOTAL STAFFING		110	117	133	144	148	151	151

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$682,672	\$664,055	\$677,695	\$681,166	\$715,560	\$730,200	\$743,195
1	Salaries		\$565,239	\$549,090	\$478,617	\$522,656	\$487,831	\$496,382	\$504,933
2	Allowances		\$63,791	\$57,917	\$74,200	\$65,441	\$74,200	\$74,200	\$74,200
3	Wages (Unestablished Staff)		\$0	\$262	\$68,180	\$34,538	\$92,810	\$95,357	\$96,446
4	Social Security		\$15,042	\$15,145	\$14,698	\$16,645	\$18,719	\$22,261	\$25,616
7	Overtime		\$38,599	\$41,642	\$42,000	\$41,886	\$42,000	\$42,000	\$42,000
31	TRAVEL AND SUBSISTENCE		\$18,355	\$27,185	\$34,909	\$35,819	\$42,064	\$42,064	\$42,065
1	Transport Allowance		\$2,800	\$17,400	\$1,200	\$9,300	\$1,200	\$1,200	\$1,200
2	Mileage Allowance		\$270	\$270	\$6,489	\$3,243	\$6,489	\$6,489	\$6,490
3	Subsistence Allowance		\$12,193	\$8,440	\$19,920	\$16,983	\$19,920	\$19,920	\$19,920
5	Other Travel Expenses		\$3,091	\$1,075	\$7,300	\$6,293	\$14,455	\$14,455	\$14,455
40	MATERIAL AND SUPPLIES		\$54,697	\$37,729	\$38,847	\$36,754	\$38,848	\$37,760	\$38,848
1	Office Supplies		\$15,326	\$11,441	\$5,383	\$8,249	\$5,384	\$4,294	\$5,384
2	Books & Periodicals		\$60	\$200	\$320	\$719	\$320	\$320	\$320
3	Medical Supplies		\$5,109	\$1,570	\$615	\$623	\$615	\$615	\$615
4	Uniforms		\$17,964	\$1,452	\$8,200	\$7,450	\$8,200	\$8,200	\$8,200
5	Household Sundries		\$11,802	\$13,408	\$4,263	\$7,099	\$4,263	\$4,263	\$4,263
6	Food		\$848	\$1,367	\$12,040	\$6,022	\$12,040	\$12,040	\$12,040
14	Computer Supplies		\$82	\$289	\$5,601	\$3,684	\$5,601	\$5,601	\$5,601
15	Office Equipment		\$389	\$2,153	\$1,175	\$1,217	\$1,175	\$1,175	\$1,175
26	Miscellaneous		\$3,118	\$5,849	\$1,250	\$1,690	\$1,250	\$1,252	\$1,250
41	OPERATING COSTS		\$88,948	\$85,101	\$95,220	\$89,439	\$102,592	\$102,592	\$102,592
1	Fuel		\$44,485	\$30,795	\$76,680	\$58,330	\$76,992	\$76,992	\$76,992
2	Advertising		\$4,187	\$991	\$5,940	\$2,970	\$13,000	\$13,000	\$13,000
3	Miscellaneous		\$36,570	\$48,211	\$9,000	\$26,049	\$9,000	\$9,000	\$9,000
6	Mail Delivery		\$346	\$378	\$600	\$590	\$600	\$600	\$600
9	Conferences and Workshops		\$3,360	\$4,726	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$38,271	\$28,662	\$38,520	\$30,833	\$43,520	\$43,520	\$43,520
1	Maintenance of Buildings		\$1,513	\$1,192	\$2,400	\$1,875	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$4,449	\$3,641	\$5,720	\$3,947	\$5,720	\$5,720	\$5,720
4	Vehicles		\$31,634	\$22,457	\$13,600	\$15,911	\$18,600	\$18,600	\$18,600
5	Computer Hardware		\$375	\$345	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
6	Computer Software		\$300	\$660	\$6,000	\$3,700	\$6,000	\$6,000	\$6,000
8	Other Equipment		\$0	\$367	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
43	TRAINING		\$525	\$2,508	\$6,172	\$3,088	\$6,172	\$6,172	\$6,172
1	Course Costs		\$0	\$338	\$1,000	\$502	\$1,000	\$1,000	\$1,000
5	Miscellaneous		\$525	\$2,171	\$5,172	\$2,586	\$5,172	\$5,172	\$5,172
46	PUBLIC UTILITIES		\$20,050	\$26,623	\$30,000	\$20,152	\$30,000	\$30,000	\$30,000
4	Telephone		\$20,050	\$26,623	\$30,000	\$20,152	\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE			\$903,518	\$871,864	\$921,363	\$897,251	\$978,756	\$992,308	\$1,006,391
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	146	Public Awareness Campaigns	\$0	\$0	\$12,500	\$6,250	\$12,500	\$12,500	\$12,500
	1000	Furniture and Equipment	\$9,670	\$0	\$10,000	\$14,948	\$10,000	\$10,000	\$10,000
	1002	Purchase of Computers	\$6,500	\$8,807	\$18,575	\$17,206	\$18,575	\$18,575	\$18,575
	1443	Gaming Licence	\$0	\$0	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1695	Capacity Enhancing - Promotion of CSME & EPA	\$27,980	\$24,710	\$35,847	\$44,801	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$44,150	\$33,516	\$85,922	\$87,704	\$50,075	\$50,075	\$50,075
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1920		Enhancing the National Quality Infrastructure of Belize	\$72,720	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$72,720	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	12	12	11	14	14	14
Non-Established			1	3	3	4	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	17	17	17	21	21	21

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2019/20				Achievements 2019/20				
Number of policy papers, reports and briefings prepared for Minister and or/cabinet				Approval of a Trade Policy and Designated Processing Area Bill (Repeal and Replace EPZ Act)				
Amount of payment processed				1,200				
Financial support to Units and Departments				Ongoing				
Number of correspondences received and dispatched				Correspondence: Incoming and outgoing processed timely				
Strategic Human Resources strengthening of units				Ongoing				
Internal control implemented				Internal inventory audit; internal training to staff				
Number of projects financed and managed				Projects were executed satisfactory				
Upgrade of equipments				Completed				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
Number of policy papers, reports and briefings prepared for Minister and or/Cabinet								
Amount of payment process								
Financial support to Departments and Unit under the Ministry								
Strategic Human Resource capacity strengthening								
Implementation and adherence to internal controls								
Number of projects financed and managed								
Upgrade of equipments								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for minister and/or cabinet						28	28	28
Number of payments/invoices processed						1,500	1,500	1,500
Number of incoming and outgoing mails						2,020	2,020	2,020
Amount of supplementary, de-reservation and re-allocation of funds requests submitted to MOF						8	8	8
Number of projects financed						2	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of successful policy papers						28	28	28
Number of Payments completed						1,500	1,500	1,500
Satisfactory completed incoming and outdoing mails						2,020	2,020	2,020
Number of projects completed						2	2	2
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 The IPCU as a Unit within the Ministry has the capacity and has contributed to the sustainable economic growth of Belize. The Unit's Mission includes: 1. Develop and monitor investment policy and incentive programs; 2. Monitor and assist in the improvement of the investment climate; 3. Ensure that investors fully comply with relevant incentive programmes' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. These align with the GSDS CSF1, Optimizinng National Income and NC1.1 Penetrate export markets, NC1.3 Good/effective industrial policy, based on Belize's strengths, NC1.3.1 Improved competitiveness (including small firms and traditional sectors), NC1.3.2 Optimal economic transition, NC1.3.5 Technological adaptation and innovation (including green technology), NC1.3.6 Appropriate incentives, NC1.3.7 Prioritized sectors., NC1.4 Efficient markets including labour and financial markets						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$313,681	\$333,400	\$342,231	\$329,256	\$316,768	\$327,803	\$338,277
	1	Salaries	\$301,069	\$320,723	\$228,866	\$265,775	\$235,752	\$242,636	\$249,520
	2	Allowances	\$6,000	\$6,000	\$10,380	\$8,190	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$95,705	\$47,855	\$61,189	\$63,475	\$65,761
	4	Social Security	\$6,613	\$6,677	\$6,680	\$7,136	\$8,727	\$10,592	\$11,896
	5	Honorarium	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$17,156	\$17,231	\$21,550	\$19,794	\$25,470	\$25,470	\$25,470
	2	Mileage Allowance	\$1,518		\$2,030	\$1,554	\$2,030	\$2,030	\$2,030
	3	Subsistence Allowance	\$12,157	\$11,520	\$6,960	\$9,681	\$10,080	\$10,080	\$10,080
	5	Other Travel Expenses	\$3,480	\$5,711	\$12,560	\$8,559	\$13,360	\$13,360	\$13,360
	40	MATERIAL AND SUPPLIES	\$12,226	\$13,079	\$21,780	\$16,869	\$25,479	\$25,479	\$25,044
	1	Office Supplies	\$6,319	\$5,471	\$6,580	\$5,875	\$6,580	\$6,580	\$6,580
	3	Medical Supplies	\$199	\$473	\$1,598	\$800	\$1,598	\$1,598	\$1,598
	4	Uniforms	\$0	\$0	\$3,750	\$2,148	\$6,900	\$6,900	\$6,900
	5	Household Sundries	\$5,228	\$6,564	\$2,366	\$4,155	\$2,366	\$2,366	\$1,931
	14	Computer Supplies	\$0	\$98	\$1,885	\$975	\$1,935	\$1,935	\$1,935
	15	Office Equipment	\$0	\$0	\$1,690	\$962	\$2,190	\$2,190	\$2,190
	26	Miscellaneous	\$480	\$473	\$3,911	\$1,955	\$3,911	\$3,911	\$3,911
	41	OPERATING COSTS	\$50,519	\$67,022	\$74,175	\$61,342	\$84,238	\$84,238	\$84,238
	1	Fuel	\$10,116	\$18,576	\$16,200	\$16,664	\$26,263	\$26,263	\$26,263
	2	Advertising	\$986	\$1,411	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	3	Miscellaneous	\$38,091	\$43,007	\$51,575	\$31,693	\$51,575	\$51,575	\$51,575
	6	Mail Delivery	\$0	\$0	\$400	\$202	\$400	\$400	\$400
	9	Conferences and Workshops	\$1,326	\$4,029	\$3,000	\$4,936	\$3,000	\$3,000	\$3,000
	26	Board and Committee Meetings	\$0	\$0	\$0	\$6,346	\$0	\$0	\$0
	42	MAINTENANCE COSTS	\$5,772	\$7,268	\$16,370	\$11,558	\$26,890	\$26,890	\$26,590
	3	Furniture and Equipment	\$1,050	\$195	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	4	Vehicles	\$4,410	\$6,653	\$6,200	\$6,470	\$16,000	\$16,000	\$16,000
	6	Computer Software	\$313	\$420	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	8	Other Equipment	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,200
	10	Vehicle Parts	\$0	\$0	\$4,970	\$2,486	\$5,690	\$5,690	\$5,690
	43	TRAINING	\$502	\$240	\$3,050	\$1,520	\$3,050	\$3,050	\$3,050
	1	Course Costs	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	5	Miscellaneous	\$502	\$240	\$1,050	\$522	\$1,050	\$1,050	\$1,050
TOTAL RECURRENT EXPENDITURE			\$399,855	\$438,239	\$479,156	\$440,338	\$481,895	\$492,930	\$502,669
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			5	5	5	5	5	5	5
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	2	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	7	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Regulating and processing applications for EPZ, FI, FZ and Gaming and Lotteries Programs					Ongoing: 50% of the Companies in the Incentive programs compliant				
Processing and assessing applications for EPZ, FI and Gaming and other incentive requests					Ongoing: 10 new investments and 4 reinvestments				
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Western Border Project, Investment Portfolio, National Investment Policy and Strategy)					Ongoing: project financing and implementation for 4 projects				
Investment Policy Recommendations (Biodegradable Packaging Manufacturing Incentive)					Policy documents prepared				
Implemenation of International Best Practice for the Free Zone Program									
Collection of Government Revenue					Collection of 75% fees and fines due				
WTO/ASCM Compliance of EPZ, FI and FZ programs					WTO compliant incentive programs				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
Regulating and processing applications for DPA, FI, FZ and Gaming and Lotteries Programs Processing and assessing applications for DPA, FI and Gaming and other incentive requests Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Investment Portfolio, National Investment Policy and Strategy) Investment Policy Recommendations (Biofuels Incentive and Ecommerce Initiative) Collection of Government Revenues							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy and Cabinet papers developed		5	5	7	10	12	14
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		300	300	500	700	800	800
Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	500	700	800
Number of licence applications processed		30	30	45	50	50	55
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	3600000	3,900,000	5,800,000	6,000,000	6,100,000	6,200,000	6,300,000
Value of Investment in incentive programs: EPZ, FI and FZ							
Total number of people employed in FZ and EPZ, FI, Gaming	7704	7,600	7,000	7,700	7,900	8,000	8,100
Total number of EPZ, FI, FZ, Gaming and Lotteries	350	360	380	385	390	395	400
Number of breaches in Gaming licences, EPZ, FI and FZ	1	1	10	15	20	30	40
Number of fines/prosecutions							

PROGRAMME:			BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)						
PROGRAMME OBJECTIVE:			To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	50	GRANTS	\$3,265,593	\$3,405,503	\$3,849,705	\$3,849,705	\$3,849,714	\$3,849,714	\$3,804,714
	10	BELTRAIDE	\$3,265,593	\$2,953,570	\$3,849,705	\$3,491,046	\$3,849,714	\$3,849,714	\$3,804,714
	25	Small Business Development Centre of Belize	\$0	\$241,947	\$0	\$145,169	\$0	\$0	\$0
	26	Belize Training and Employment Centre	\$0	\$209,987	\$0	\$213,491	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,265,593	\$3,405,503	\$3,849,705	\$3,849,705	\$3,849,714	\$3,849,714	\$3,804,714
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		Managerial/Executive	0	0	0	0	0	0	0
		Technical/Front Line Services	0	0	0	0	0	0	0
		Administrative Support	0	0	0	0	0	0	0
		Non-Established	0	0	0	0	0	0	0
		Statutory Appointments	30	30	40	42	42	42	42
TOTAL STAFFING			30	30	40	42	42	42	42
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Provide business facilitation to both local and foreign investors in advancing NEW INCENTIVE APPLICATION to the Ministry of Investment, Trade and Commerce					Generated investment queries of keen interest; Generated meaningful investment leads. Successful conclusion of new investment (Incentive) accounts				
Provide business facilitation to both local and foreign investors in advancing RE-INVESTMENT APPLICATION to the Ministry of Investment, Trade and Commerce					Successful conclusion of Re-Investment account				
Support investment development via effective Government incentive programs					Facilitated incoming site visits seeking to invest in this sector				
Fostering development in the Tourism and Leisure sector through fostering of new investment ventures, both local and foreign					facilitated negotiations prior to concluding investment projects; successfully concluded investment projects in this sector				
Fostering development in the Agribusiness and Agro-processing sector through incoming investment, both local and foreign					matchmarked interest seeking joint venture and technical collaboration				
Fostering development in the Fisheries and Aquaculture sector through incoming investment, both local and foreign					increased capital investment benefitting the ancillary capital infrastructure; increased employment opportunities				
Fostering development in the Light manufacturing and Logistics Sector through incoming investment, both local and foreign					Enhanced productivity and innovation				
Fostering development in the Sustainable Energy (inc. Petroleum) Sector through incoming investment, both local and foreign					Efficient vetting and processing of exemption requests under FI and EPZ				
Fostering development in the Priority Investment Sector and by matchmaking international interests with local opportunities					Conducted regular site visit to gauge status of approved incentive accounts; continuous enhancement of incentive related policies and procedures				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Achievement of investment projection based on sector performance and current investment climate									
Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate									
Sustainment of investment accounts concluded based on previous FY projected outcome									
Achievement of capital investment projection based on sector performance and current investment climate									
Increased capital investment benefitting the ancillary capital infrastructure									
Increased employment opportunities									
Enhance productivity and innovation									
Achievement of inflow of CAPEX based on sector performance and current investment climate									
Achievement of augmenting and multiplying CAPEX based on sector performance and current investment climate									
Achievement of retaining current employment opportunities, and add new employment based on sector performance, labor pool and current investment climate									
Delivery of streamline cost of doing business via effective Government incentive									
Mitigate unexpected loss to revenue									
Enhance business proposition by means of well administered Government incentives									

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
INVESTMENT PROMOTION AND							
Number of New Investment Engagement	150	140	150	150	182	200	220
Number of new investment leads graduated	37	30	35	35	42	47	51
Number of Inbound Investement missions to Belize	15	15	16	16	19	21	23
Number of New investment accounts Generated	15	8	8	8	10	11	12
Number of New Investment Accounts Concluded	12	8	7	7	8	9	10
Value of New Investment Accounts Concluded (BZD Million)	58	60	72	72	87	96	\$105
Number of New Employment Generated	910	950	1,000	1,000	1,210	1,331	1,464
BUSINESS FACILITATION AND AFTERCARE							
Number of Reinvestment leads generated	5	9	13	13	16	17	19
Number of Reinvestments concluded	4	8	9	9	11	12	13
Re-investement Concluded Value (BZD Million)	\$11	\$16	\$45	\$45	\$54	\$60	\$66
Number of Employment Retained via Reinvestment	110	150	700	700	847	932	1025
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Number of trade, exports, events, missions and shows attended	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	61	67	73
Number of New Exporters/Export products/Services	1	3	3	3	4	4	4
Number of Training/workshops		9	12	12	15	16	18
Number of Training Participants		131	180	180	218	240	264
Number of Technical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1,000	1,000	1,210	1,331	1,464
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of training programs/outreach	88	88	88	88	106	117	129
Number of clients supported	200	200	200	200	242	266	293
Percentage of clients assisted that successfully had access to funding	60%	60%	60%	60%	73%	80%	88%
Number of Business Advising Hours to clients	1,000	1,000	1,000	1,000	1,210	1,331	1,464
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
INVESTMENT PROMOTION AND							
Number of FDI agreements concluded	13	13	13	13	13	13	13
Value of investment deals	52,250,000	52,250,000	52,500,000	52,250,000	52,250,000	52,250,000	53,295,000
BUSINESS FACILITATION AND AFTERCARE							
Number of investments from FI and EPZ concessions	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191,224,696	195,049,190
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640
Total employment of businesses assisted (Retianed)		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted (generated)		236	200	236	236	241	246
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	1	1
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	\$264,730	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
Business Expansions			30	30	30	31	31

PROGRAMME:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To foster sustainable and inclusive economic development through a responsive trade policy that stimulates trade, enables investment and facilitates Belize's integration into the multilateral system						
			Activities for 2020-2021 are in line with the objectives of the GSDS 2016-19:						
			Overall Goal: A better quality of life for all Belizeans, living now and in the future						
			CSF1: Optimizing National Income						
			NC1.1 Penetrate export markets; NC1.2 Attract foreign investments; NC1.3 Good/effective industrial policy, based on Belize's strengths; NC1.3.1 Improved competitiveness (including small firms and traditional sectors); NC1.3.4 Inclusive growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$531,951	\$530,496	\$644,586	\$586,168	\$576,540	\$588,951	\$600,498
1	Salaries		\$520,236	\$511,415	\$544,947	\$525,729	\$552,630	\$562,233	\$571,836
2	Allowances		\$2,550	\$9,900	\$10,218	\$10,090	\$10,218	\$10,218	\$10,218
3	Wages (Unestablished Staff)		\$0	\$0	\$76,462	\$38,230	\$0	\$0	\$0
4	Social Security		\$9,165	\$9,181	\$12,359	\$11,819	\$13,092	\$15,900	\$17,844
5	Honorarium		\$0	\$0	\$600	\$300	\$600	\$600	\$600
31 TRAVEL AND SUBSISTENCE			\$11,910	\$22,179	\$31,628	\$21,632	\$31,628	\$32,636	\$32,636
1	Transport Allowance		\$1,200	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
2	Mileage Allowance		\$732	\$0	\$3,380	\$1,958	\$3,380	\$3,380	\$3,380
3	Subsistence Allowance		\$6,835	\$10,770	\$12,000	\$9,713	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$3,144	\$11,409	\$10,248	\$6,960	\$10,248	\$11,256	\$11,256
40 MATERIAL AND SUPPLIES			\$37,791	\$47,055	\$55,354	\$39,845	\$76,854	\$76,854	\$76,854
1	Office Supplies		\$18,088	\$18,548	\$9,347	\$8,854	\$24,822	\$24,822	\$24,822
2	Books & Periodicals		\$7,415	\$0	\$0	\$0	\$2,213	\$2,213	\$2,213
5	Household Sundries		\$8,862	\$10,758	\$1,094	\$4,338	\$4,906	\$4,906	\$4,906
14	Computer Supplies		\$0	\$74	\$2,545	\$1,434	\$2,545	\$2,545	\$2,545
23	Printing Services		\$253	\$1,594	\$13,500	\$6,750	\$13,500	\$13,500	\$13,500
26	Miscellaneous		\$3,173	\$16,081	\$28,868	\$18,470	\$28,868	\$28,868	\$28,868
41 OPERATING COSTS			\$54,340	\$66,429	\$89,821	\$66,421	\$106,942	\$106,942	\$106,942
1	Fuel		\$13,724	\$19,426	\$12,165	\$15,310	\$12,165	\$12,165	\$12,165
2	Advertising		\$0	\$0	\$0	\$507	\$17,121	\$17,121	\$17,121
3	Miscellaneous		\$32,024	\$26,019	\$25,356	\$23,146	\$25,356	\$25,356	\$25,356
6	Mail Delivery		\$361	\$121	\$900	\$450	\$900	\$900	\$900
9	Conferences and Workshops		\$8,231	\$20,862	\$51,400	\$27,008	\$51,400	\$51,400	\$51,400
42 MAINTENANCE COSTS			\$18,992	\$12,662	\$25,250	\$15,409	\$34,650	\$34,650	\$34,650
3	Furniture and Equipment		\$1,739	\$5,484	\$4,750	\$2,824	\$4,750	\$4,750	\$4,750
4	Vehicles		\$13,984	\$6,641	\$5,600	\$5,131	\$15,000	\$15,000	\$15,000
5	Computer Hardware		\$2,683	\$537	\$10,300	\$5,152	\$10,300	\$10,300	\$10,300
10	Vehicle Parts		\$586	\$4,600	\$2,302	\$2,302	\$4,600	\$4,600	\$4,600
43 TRAINING			\$6,150	\$1,601	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
1	Course Costs		\$1,708	\$0	\$1,300	\$652	\$1,300	\$1,300	\$1,300
5	Miscellaneous		\$4,442	\$1,601	\$1,500	\$750	\$1,500	\$1,500	\$1,500
46 PUBLIC UTILITIES			\$26,212	\$32,980	\$33,600	\$31,768	\$33,600	\$33,600	\$33,600
4	Telephone		\$26,212	\$32,980	\$33,600	\$31,768	\$33,600	\$33,600	\$33,600
TOTAL RECURRENT EXPENDITURE			\$687,346	\$713,402	\$883,039	\$762,645	\$863,014	\$876,433	\$887,980
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1695	Enhancement of the Capacity of the Directorate of Foreign Trade	\$0	\$0	\$0	\$55,208	\$25,000	\$25,000	\$25,000
	1726	Partial Scope Agreement	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$55,208	\$145,000	\$145,000	\$145,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			7	7	7	8	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	3	0	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	13	13	16	16

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2019/20	Achievements 2019/20
1. Implement Belize First National Trade Policy (NTP) over the next five years	The DGFT completed and Launched Belize's First National Trade Policy on February 28, 2019. The focus now shifts to Implementation which commenced in 2019 and includes: NTP Pillar - Institutional Strengthening for the DGFT, BAHA, BBS, Customs, MoF, MoA, Solicitor General Office, Ministry of Transport: 1. WTO Trade Remedies Training 2. WTO Advance Trade Negotiating Skills 3. UNCTAD Empowerment Training NTP Pillar - Enhanced Market Access: 1. Completed Negotiations and ratification of CARIFORUM-UK EPA (March 2019); 2. Completed Negotiations with Taiwan for a Trade and Economic Cooperation Agreement, Belize's 2nd Bilateral Trade Agreement 3. Secured in the COTED the foundation for the establishment of an integrated CARICOM Sugar Market (November 2019)
2. WTO Trade Facilitation Agreement (TFA) Implementation to be completed in three years.	1. The DGFT established a National Committee on Trade Facilitation which is co-chaired by the DGFT and the Customs Department. This Committee is actively guiding the implementation of the WTO TFA. 2. The DGFT has submitted all transparency notification requirements to WTO regarding the TFA in 2019. 3. The DGFT has participated in the development of a CARICOM TFA implementation plan for the region. 4. The DGFT has secured commitment from the World Trade Organization and the International Trade Center for the development of a National Implementation Plan for Belize. This will be completed in first quarter 2020. 5. The DGFT has Secured Technical Assistance from UNCTAD to train the National Committee on Trade Facilitation through a structured capacity building programme developed to assist WTO Members to implement the TFA
3. Negotiate a Belize – Mexico Partial Scope Agreement. 4. Negotiate Expansion of the Belize-Guatemala Partial Scope Agreement. 5. Accession of other Central American Countries to the Bze-Gaut. PSA. 6. Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)	1. The DGFT has pursued negotiating a PSA with Mexico and have secured Cabinet's Approval for a Frame work Agreement which is currently being reviewed by Mexico. All data analysis and preparation of text of the agreement has been completed. Mexico signaled that they were focused on negotiating NAFTA, with that completed we anticipate forward movement in 2020 2. The DGFT pursued dialogue with Guatemala towards expanding and implementing the PSA, however Guatemala has not responded to Ministerial nor Diplomatic communications in this regard. We will continue to pursue this in 2020. 3. Belize continues to participate in SICA Meetings and continues to explore possibilities for closer relations with SIECA
7. Establish Working Group – BREXIT: CARIFORUM- UK Agreement	Belize through the Trade Directorate has negotiated and signed the CARIFORUM - United Kingdom Economic Partnership Agreement in March 2019. This Agreement was ratified in October 2019. Belize's significant trade interest in the UK has been secured and will not suffer any decrease in market access once the UK leaves the EU.
8. Implement CARIFORUM-EU EPA	The DGFT has pursued EPA implantation through ensuring: 1. Scheduled Tariff liberalization as per the Agreement, today Belize has met all requisite tranches of tariff cuts, the most recent done in April 2019.
9. Maintain Access to US-CBI;	2. Towards implementation of EPA provisions considerable work has been done in collaboration with the Ministry of Culture towards building synergies between policies; such as the Regional policy on Culture with the aim of improving services exports to the EU; With BELIPO towards enhancing the IP framework and especially with Cable and Broadcast sector for building awareness and improving compliance international IP regulations. As a result Cabinet approved Belize's accession to five International treaties on various aspects of Intellectual Property Rights. With the Solicitor General in crafting legislation for governing how Belize Recognize, Register and administer Geographical Indicators for specially foods. A GI Bill and a Competition Law Bill is now ready to be submitted to the Cabinet 3. Belize has submitted reports to the USTR, on the Impact of the CBI to Belize Economy and on the Steps Belize has taken to meet the conditions for eligibility to the programme. The US has since gotten a WTO waiver to continue the CBPTA for an additional 5 years.
10. Maintain Access to Canada-CARIB-CAN	
11. Participation in WTO Work programme.	
12. Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System	Harmonizing legislation on Movement Person, Rights for Establishment and Skill Certificate. Protocol on Public Procurement for the Caribbean Community; Declaration of Intent to Provisionally Apply the Protocol on Contingent Rights- Belize; Declaration of Intent to Provisionally the Multilateral Air Services Agreement; protocol Amending the Revised Treaty of Chaguaramas to Incorporate the Council for National Security and Law Enforcement
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)	
<p>Strategic approach to Implementing the National Trade Policy (NTP)</p> <p>Complete Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation</p> <p>Develop Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation</p> <p>Negotiating Agenda 2019-20</p> <p>The Belize – Mexico Partial Scope Agreement</p> <p>Expansion of the Belize-Guatemala Partial Scope Agreement</p> <p>Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)</p> <p>With CARICOM re-negotiate the CARICOM Bilateral Agreements with Costa Rica, Dominican Republic and Colombia</p> <p>Implementation and Compliance Objectives:</p> <p>Implement CARIFORUM-EU EPA, CARIFORUM-UK EPA</p> <p>Implement the Belize Taiwan Economic Cooperation Agreement</p> <p>Maintain Access to Canada-CARIB-CAN and the US-CBI</p> <p>Participation in WTO Work programme.</p> <p>Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System</p> <p>Development of the Belize Services Sector (Belize Coalition of Service Providers)</p>	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of trade negotiations conducted		2	3	5	7	7	7
Number of trade agreements managed		9	9	10	11	11	11
Number of trading blocs or other FTAs Managed		3	3	4	4	4	4
Number of trade disputes		7	6	7	2	2	2
Number of other trade negotiations		1		1	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Value of exports to countries with which Belize has a trade agreement							
Value of imports to countries with which Belize has a trade agreement							

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$610,207	\$705,014	\$745,890	\$750,934	\$836,741	\$866,904	\$896,491
	1	Salaries	\$583,019	\$677,163	\$690,234	\$706,671	\$772,974	\$797,394	\$821,814
	2	Allowances	\$11,982	\$10,175	\$15,455	\$13,131	\$15,455	\$15,455	\$15,455
	3	Wages (Unestablished Staff)	\$0	\$0	\$21,146	\$10,574	\$23,722	\$24,934	\$26,146
	4	Social Security	\$15,206	\$17,677	\$18,455	\$20,258	\$23,990	\$28,521	\$32,476
	5	Honorarium	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$34,988	\$39,013	\$39,041	\$36,959	\$44,541	\$44,541	\$44,591
	1	Transport Allowance	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$0	\$229	\$541	\$406	\$541	\$541	\$541
	3	Subsistence Allowance	\$22,936	\$22,596	\$15,300	\$20,564	\$19,200	\$19,200	\$19,200
	5	Other Travel Expenses	\$12,052	\$16,188	\$22,000	\$15,388	\$23,600	\$23,600	\$23,650
	40	MATERIAL AND SUPPLIES	\$42,021	\$47,918	\$44,474	\$41,134	\$44,474	\$44,474	\$44,474
	1	Office Supplies	\$11,689	\$16,771	\$11,802	\$7,465	\$11,802	\$11,802	\$11,802
	2	Books & Periodicals	\$1,275	\$0	\$550	\$354	\$550	\$550	\$550
	3	Medical Supplies	\$178	\$446	\$358	\$456	\$358	\$358	\$358
	4	Uniforms	\$7,277	\$14,611	\$7,781	\$12,236	\$7,781	\$7,781	\$7,781
	5	Household Sundries	\$13,774	\$11,825	\$3,602	\$7,111	\$3,602	\$3,602	\$3,602
	6	Food	\$2,013	\$2,181	\$5,000	\$3,548	\$5,000	\$5,000	\$5,000
	14	Computer Supplies	\$131		\$8,577	\$4,287	\$8,577	\$8,577	\$8,577
	15	Office Equipment	\$2,029	\$562	\$4,236	\$2,118	\$4,236	\$4,236	\$4,236
	26	Miscellaneous	\$3,656	\$1,522	\$2,568	\$3,558	\$2,568	\$2,568	\$2,568
	41	OPERATING COSTS	\$37,389	\$45,064	\$45,398	\$45,018	\$53,418	\$53,418	\$53,418
	1	Fuel	\$23,118	\$28,917	\$25,280	\$28,101	\$33,300	\$33,300	\$33,300
	2	Advertising	\$506	\$1,000	\$4,132	\$2,568	\$4,132	\$4,132	\$4,132
	3	Miscellaneous	\$9,168	\$11,222	\$1,500	\$5,201	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$140	\$73	\$1,486	\$1,287	\$1,486	\$1,486	\$1,486
	9	Conferences and Workshops	\$4,457	\$3,852	\$13,000	\$7,861	\$13,000	\$13,000	\$13,000
	42	MAINTENANCE COSTS	\$29,401	\$32,382	\$46,900	\$45,725	\$81,800	\$81,800	\$81,800
	1	Maintenance of Buildings	\$3,551	\$5,068	\$2,500	\$3,346	\$2,500	\$2,500	\$2,500
	2	Maintenance of Grounds	\$12,137	\$11,622	\$6,000	\$10,010	\$28,200	\$28,200	\$28,200
	3	Furniture and Equipment	\$664	\$2,790	\$15,755	\$8,234	\$19,455	\$19,455	\$19,455
	4	Vehicles	\$12,520	\$11,927	\$8,000	\$15,964	\$13,000	\$13,000	\$13,000
	5	Computer Hardware	\$0	\$0	\$1,645	\$823	\$1,645	\$1,645	\$1,645
	6	Computer Software	\$225	\$625	\$11,000	\$6,123	\$11,000	\$11,000	\$11,000
	7	Laboratory Equipment	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
	8	Other Equipment	\$305	\$350	\$2,000	\$1,226	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$15,095	\$25,662	\$26,802	\$16,581	\$14,902	\$14,902	\$14,902
	1	Course Costs	\$1,915	\$1,397	\$8,802	\$5,498	\$8,802	\$8,802	\$8,802
	5	Miscellaneous	\$13,180	\$24,265	\$18,000	\$11,083	\$6,100	\$6,100	\$6,100
	46	PUBLIC UTILITIES	\$24,959	\$42,125	\$44,400	\$42,241	\$44,400	\$44,400	\$44,400
	4	Telephone	\$24,959	\$42,125	\$44,400	\$42,241	\$44,400	\$44,400	\$44,400
TOTAL RECURRENT EXPENDITURE			\$794,061	\$937,178	\$992,905	\$978,591	\$1,120,275	\$1,150,438	\$1,180,075
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1000 Furniture & Equipment		\$35,000	\$0	\$5,000	\$5,867	\$40,750	\$40,750	\$40,750
	1002 Purchase of a Computer		\$12,782	\$14,740	\$5,528	\$2,764	\$5,528	\$5,528	\$5,528
	1007 Capital Improvement of buildings		\$0	\$44,100	\$0	\$0	\$0	\$0	\$0
	1037 Purchase of other equipment		\$156,091	\$0	\$0	\$0	\$0	\$0	\$0
	1584 Bureau of Standards		\$114,273	\$188,101	\$53,550	\$51,834	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$318,147	\$246,941	\$64,078	\$60,465	\$121,278	\$121,278	\$121,278
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	10	5	5	5	5	5
Administrative Support			3	3	10	15	15	15	15
Non-Established			0	1	3	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	15	19	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Pilot programme for calibration - BBS Metrology Laboratory: Mass, Volume, Temperature					Ongoing				
Verification of Net Contents					Ongoing; 1500 Items were verified in stores countrywide				
Verification of Fuel pumps					Ongoing; 1600 fuel dispensers were verified at fuel stations country wide				
Verification of Industrial Scales					Ongoing; 125 Commercial Scales used in Industry were verified				
Verification of Commercial Scales					Ongoing; 223 instruments used for trade were verified in establishments countrywide				
Verification of LPG Meters					Ongoing;50 LPG meters were verified at LPG stations country wide				
Licensing of LPG Operators					Ongoing; 100 LPG license were issued to LPG operators country wide				
Price Control Goods					Ongoing; 420 PCG's were inspected at establishments countrywide				
Container inspections by product class: picnic hams and beverages					16 containers of picnic hams and 13 beverage containers during this period				
Public Awareness on social media					Ongoing; Social Media Fan 2,991, Content Reach 209.084, post engagements 20,244 , 4 stakeholder consultations, 54 participants reached				

Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)								
<p>National Quality Policy - Draft Consultation; NQP and implementation plan endorsed by the Cabinet</p> <p>Increase innovation capabilities and quality systems embedded at the National level to address standards and quality in trade, commerce and industry</p> <p>National Standardization Implementation/Strategic Plan for Belize; roadmap to the development of relevant market-driven standards in key sectors of national importance</p> <p>Providing traceability to the national measurement system through the offer of calibration services</p> <p>Increase/Improve the uptake/utilization of standards - improve competitiveness - ensure compliance with mandatory standards to ensure health and safety and protection of the environment. - shifting culture mindset for a standards driven economy and society. Coaching programs developed for improved value chains: goods and services at the national level.</p> <p>Introduction of Compliance program particularly for established compulsory standards and metrological requirements</p> <p>Ensure that products - domestic/imported conform to established national standards. Minimizes/reduces the production or importation of standard products</p> <p>Pilot of calibration services mass, volume and temperature metrology</p> <p>Remove private and public sector need to seek external calibration of equipment abroad</p>								
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of 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			4,000					
Number of business inspections for weights and measures			3					
Number of policy papers prepared								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of standards declared			4					
Number of products removed from the market			25					
Number of recorded injuries from non-certified products								
Number of prosecutions for non-certified products			1					
Percentage of business failing weights and measures inspection								
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,448,549	\$1,348,968	\$1,316,125	\$1,282,597	\$1,327,366	\$1,358,981	\$1,384,239
	1	Salaries	\$1,373,586	\$1,272,298	\$1,179,473	\$1,171,707	\$1,166,054	\$1,192,614	\$1,216,976
	2	Allowances	\$49,561	\$50,700	\$87,200	\$69,698	\$100,676	\$100,676	\$100,676
	3	Wages (Unestablished Staff)	\$0	\$0	\$26,072	\$13,034	\$25,940	\$26,731	\$27,522
	4	Social Security	\$25,403	\$25,970	\$23,380	\$28,157	\$34,696	\$38,960	\$39,065
31	TRAVEL AND SUBSISTENCE		\$56,374	\$50,880	\$55,507	\$49,830	\$51,707	\$51,707	\$51,707
	1	Transport Allowance	\$22,525	\$23,400	\$23,700	\$23,700	\$23,700	\$23,700	\$23,700
	2	Mileage Allowance	\$157	\$0	\$1,507	\$1,107	\$1,507	\$1,507	\$1,507
	3	Subsistence Allowance	\$29,067	\$21,190	\$26,720	\$22,251	\$22,920	\$22,920	\$22,920
	5	Other Travel Expenses	\$4,624	\$6,289	\$3,580	\$2,771	\$3,580	\$3,580	\$3,580
40	MATERIAL AND SUPPLIES		\$26,518	\$26,096	\$29,561	\$27,011	\$40,841	\$40,841	\$40,841
	1	Office Supplies	\$13,343	\$10,875	\$10,065	\$9,989	\$10,792	\$10,792	\$10,792
	5	Household Sundries	\$4,024	\$3,540	\$9,776	\$8,152	\$10,663	\$10,663	\$10,663
	6	Food	\$9,151	\$11,680	\$4,800	\$6,381	\$4,800	\$4,800	\$4,800
	14	Computer Supplies	\$0	\$0	\$2,020	\$1,041	\$10,986	\$10,986	\$10,986
	15	Office Equipment	\$0	\$0	\$2,900	\$1,448	\$3,600	\$3,600	\$3,600
41	OPERATING COSTS		\$89,981	\$86,237	\$95,479	\$77,620	\$93,864	\$93,864	\$93,864
	1	Fuel	\$58,800	\$69,406	\$82,374	\$62,995	\$79,796	\$79,796	\$79,796
	2	Advertising	\$506	\$4,609	\$4,825	\$6,415	\$4,288	\$4,288	\$4,288
	3	Miscellaneous	\$25,192	\$8,822	\$1,500	\$3,056	\$3,000	\$3,000	\$3,000
	6	Mail Delivery	\$3,623	\$2,347	\$3,780	\$2,365	\$3,780	\$3,780	\$3,780
	9	Conferences and Workshops	\$1,860	\$1,054	\$3,000	\$2,790	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$37,617	\$41,177	\$38,670	\$29,478	\$46,905	\$46,905	\$46,905
	1	Maintenance of Buildings	\$7,797	\$13,239	\$3,000	\$3,264	\$4,500	\$4,500	\$4,500
	3	Furniture and Equipment	\$2,552	\$2,828	\$6,550	\$5,090	\$9,700	\$9,700	\$9,700
	4	Vehicles	\$24,774	\$15,849	\$9,278	\$6,923	\$10,028	\$10,028	\$10,028
	5	Computer Hardware	\$1,644	\$2,716	\$6,615	\$3,926	\$6,732	\$6,732	\$6,732
	6	Computer Software	\$851	\$1,411	\$2,975	\$1,749	\$5,773	\$5,773	\$5,773
	10	Vehicle Parts	\$0	\$5,134	\$10,252	\$8,527	\$10,172	\$10,172	\$10,172
43	TRAINING		\$2,053	\$450	\$3,304	\$1,648	\$15,652	\$3,304	\$3,304
	1	Course Costs	\$0	\$0	\$1,652	\$824	\$1,652	\$1,652	\$1,652
	5	Miscellaneous	\$2,053	\$450	\$1,652	\$824	\$14,000	\$1,652	\$1,652
46	PUBLIC UTILITIES		\$52,744	\$48,164	\$67,200	\$58,580	\$67,500	\$67,500	\$67,500
	4	Telephone	\$52,744	\$48,164	\$67,200	\$58,580	\$67,500	\$67,500	\$67,500
48	CONTRACTS & CONSULTANCIES		\$4,000	\$15,600	\$0	\$0	\$0	\$0	\$0
	2	Payments to Consultants	\$4,000	\$15,600	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$3,867,612	\$3,867,612	\$3,867,620	\$3,867,614	\$3,867,620	\$3,867,620	\$3,867,620
	2	Organizations	\$3,867,612	\$1,815,667	\$350,000	\$349,994	\$350,000	\$350,000	\$350,000
	12	Statistical Institute of Belize	\$0	\$1,093,750	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
	13	Social Investment Fund	\$0	\$958,195	\$1,642,620	\$1,642,620	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$5,585,448	\$5,485,184	\$5,473,466	\$5,394,378	\$5,511,455	\$5,530,722	\$5,555,980
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	303	Labour Force Survey	\$311,799	\$311,800	\$311,800	\$311,800	\$190,450	\$311,800	\$0
	930	EU - Banana Support Program	\$0	\$393,350	\$75,000	\$63,089	\$100,000	\$0	\$0
	1000	Furniture & Equipment	\$19,883	\$7,011	\$20,000	\$15,655	\$20,000	\$20,000	\$0
	1064	Purchase of Air Conditioner Units (MOH)	\$0	\$3,115	\$0	\$0	\$0	\$0	\$0
	1441	Housing and Population Census	\$0	\$500,000	\$3,000,000	\$2,159,000	\$3,000,000	\$150,000	\$0
	1442	Household and Expenditure Survey	\$190,600	\$201,500	\$0	\$0	\$0	\$0	\$0
	1679	EU - Sugar Support Program	\$2,501,077	\$1,817,511	\$0	\$0	\$42,000	\$0	\$0
	1705	BNTF VII (Counterpart Funds)	\$31,971	\$0	\$0	\$0	\$0	\$0	\$0
	1751	PSIP - MIS Consultancy	\$55,018	\$74,999	\$63,800	\$130,746	\$0	\$0	\$0
	1770	Road Safety Project	\$230,011	\$97,027	\$100,000	\$50,000	\$0	\$0	\$0
	1833	Growth and Poverty Reduction Strategy	\$0	\$16,927	\$36,611	\$18,765	\$41,611	\$0	\$0
	1847	Climate Resilient Development Project	\$33,750	\$33,750	\$200,000	\$465,000	\$0	\$0	\$0
	1849	Belize Competition Project	\$0	\$0	\$0	\$1,513	\$0	\$0	\$0
	1910	BNTF VIII	\$50,602	\$0	\$0	\$0	\$0	\$0	\$0
	1931	BNTF IX	\$0	\$12,500	\$362,750	\$181,375	\$573,950	\$0	\$0
	1932	SIF Loan III	\$0	\$18,000	\$51,000	\$35,500	\$821,750	\$0	\$0
	1940	National Statistical System	\$160,000	\$0	\$333,000	\$333,000	\$246,180	\$72,200	\$0
	1941	Census Mapping	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
	1957	Belize Integral Security Program	\$0	\$0	\$300,000	\$150,000	\$262,200	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$87,834	\$200,000	\$115,640	\$500,000	\$200,000	\$200,000
	1959	Public Policy Analysis and Project Cycle Management	\$0	\$23,059	\$0	\$0	\$0	\$0	\$0
	1971	Integrated Pest Disease Management Project	\$0	\$307,737	\$0	\$44,700	\$0	\$0	\$0
	1984	Road Safety Project Phase II	\$0	\$0	\$300,000	\$191,879	\$300,000	\$200,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,794,711	\$3,906,120	\$5,353,961	\$4,267,662	\$6,098,141	\$954,000	\$200,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
1635	EU	EU - Banana	\$0	\$413,589	\$0	\$292,333	\$0	\$0	\$0
1671	CDB	SIF Poverty Alleviation Project	\$786,833	\$783,541	\$1,500,000	\$0	\$0	\$0	\$0
1679	EU	EU - Sugar Support Program	\$0	\$0	\$1,172,400	\$0	\$0	\$0	\$0
1751	CDB	Public Sector Investment	\$0	\$0	\$39,261	\$0	\$0	\$0	\$0
		Programme Management Information System (PSIP-MIS)							
1770	CDB	Road Safety project	\$3,541,814	\$804,449	\$500,000	\$6,100	\$0	\$0	\$0
1818	CDB/L	Sugar Cane Replanting Programme	\$42,201	\$0	\$0	\$0	\$0	\$0	\$0
1847	IBRD	Climate Resilient Development Project	\$0	\$401,032	\$3,000,000	\$0	\$0	\$0	\$0
1931	CDB	BNTF IX	\$0	\$0	\$3,000,000	\$0	\$2,000,000	\$0	\$0
1932	CDB	SIF Loan III	\$2,022,705	\$98,549	\$2,000,000	\$1,078,884	\$3,000,000	\$1,500,000	\$1,500,000
1957	CABEI	Belize Integral Security Program	\$0	\$0	\$3,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000
1958	IFAD	Resilient Rural Belize	\$0	\$347,719	\$2,000,000	\$1,898,647	\$4,000,000	\$3,000,000	\$3,000,000
1984	CDB	Road Safety Project Phase II	\$0	\$0	\$2,000,000	\$1,328,465	\$2,151,726	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,393,553	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			12	11	11	11	11	11	11
Administrative Support			11	11	11	11	11	11	11
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			28	27	27	27	27	27	27
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Preparation of a Gap Analysis exercise of the GSDS					A draft report has been prepared. It is expected that the exercise will be completed by end February 2020				
Preparation of a mid-term review report of the GSDS					The process for the GSDS mid-term was delayed. It is envisioned that the GSDS progress report will now be completed by June 2020				
Establishment of a Management Information System for the GSDS					SIB is assisting in completing the Belize National Statistical System which will monitor the GSDS indicators. Its an ongoing process				
Development and Implementation of a Communication Strategy for the GSDS					A draft Commuication Strategy is currently been reviewed. It should be completed by February 2020				
Implementation of 5 Critical Success Factors Work Plans					Work in progress				
Organize a donors coordination session					Still in discussion with the donors				
Pilot the Institutional Assessment and Macro Social Economic Assessment chapters - eCountry Poverty Assessment					Work in progress. Given that the CPA will now be completed by 2021, a pilot testing will be carried out for the MSEA & IA during 2020				
Preparation of quarterly and an annual narrative Public Investment Programmes (PSIP) reports					Four quarterly PSIP reports were completed. The PSIP Narrative Report is expected to be completed by February 2020				
Preparation of Belize' Country Programme and Project Profiles – Green Climate Fund					Belize's Country Programme (CP) was completed in June 2019. The CP has 24 mitigation, adaptation and cross cutting projects that meet the fund criteria and aligned to national priorities				
Establishment of the PSIP MIS at the Pilot Ministries					The PSIP MIS was piloted (6 Ministries October-December 2019				
Rationalization and co-ordination of externally funded capital programs bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N.					Work in progress, the Ministry is in constant communication with externally funding entities				
Monitoring performance of projects within the Ministry's purview					Projects monitored and reported on via the PSIP quarterly reports				
The National Authorizing Office is coordinating and supporting Line Ministries, sugar and banana sectors in implementing projects and programmes with funding from the EU in three focus areas. These include: Health, Energy and Public Finance Management under the EDF11 and the Banana Accompanying Measures (BAM) and the Accompanying Measures for Sugar (AMS) from budget line sources					Two projects remained to be completed under the Accompanying Measures for Sugar and the Banana Accompanying Measures. Audits and closures will be the focus of 2020. The Health and Public Finance Management Component of the 11th EDF have commenced. The Energy Component is complex. Therefore will be done to advance this process				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Preparation of a GSDS Progress Report									
Continuation of the establishment of the Belize's National Statistical System to monitor and report on the GSDS									
Implementation of 5 Critical Success Factors Work Plans									
Execution of a donor's coordination session									
Pilot the Institutional Assessment and Macro Social Economic Assessment chapters - eCountry Poverty Assessment									
Preparation of quarterly and an annual narrative Public Sector Investment Programmes (PSIP) reports									
Assist with the preparation with the 2020 Voluntary National Review Report									
Implementation of the GSDS Communication Strategy									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of PSIP reports produced						5	5	5	5
No. of externally funded programmes reviewed						2	2	2	2
Number of projects monitored						136	140	145	145
Number of policies, strategies and programmes developed to reduce poverty						1	3	3	3
Number of projects completed						1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of approved projects completed within timeframe and budget						1	1	2	2
Percentage of PSIP reports produced on time						75%	100%	100%	100%
Total value of approved projects						28,682,000	60,682,000	75,000	75,000
Number of communities, organizations benefitting from projects implemented under the SIF									

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$527,613	\$493,817	\$591,038	\$542,353	\$579,953	\$595,470	\$608,092
	1	Salaries	\$500,246	\$467,596	\$521,473	\$493,426	\$493,884	\$506,554	\$518,343
	2	Allowances	\$16,900	\$16,700	\$15,000	\$15,750	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$18,125	\$9,065	\$18,125	\$18,854	\$19,583
	4	Social Security	\$10,467	\$9,522	\$11,440	\$11,610	\$17,444	\$19,562	\$19,666
	7	Overtime	\$0	\$0	\$25,000	\$12,502	\$35,500	\$35,500	\$35,500
	31	TRAVEL AND SUBSISTENCE	\$11,046	\$12,192	\$30,780	\$21,780	\$26,040	\$26,040	\$26,040
	3	Subsistence Allowance	\$9,389	\$9,316	\$21,180	\$15,992	\$18,840	\$18,840	\$18,840
	5	Other Travel Expenses	\$1,656	\$2,876	\$9,600	\$5,788	\$7,200	\$7,200	\$7,200
	40	MATERIAL AND SUPPLIES	\$20,523	\$26,011	\$28,407	\$18,961	\$23,360	\$23,360	\$23,360
	1	Office Supplies	\$6,866	\$6,247	\$5,236	\$4,426	\$5,649	\$5,649	\$5,649
	2	Books & Periodicals	\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$0	\$332	\$164	\$323	\$323	\$323
	4	Uniforms	\$4,272	\$14,259	\$8,905	\$5,946	\$3,584	\$3,584	\$3,584
	5	Household Sundries	\$7,810	\$5,505	\$5,663	\$4,288	\$5,405	\$5,405	\$5,405
	14	Computer Supplies	\$0	\$0	\$6,296	\$3,146	\$6,424	\$6,424	\$6,424
	17	Test Equipment	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0
	23	Printing Services	\$0	\$0	\$975	\$489	\$975	\$975	\$975
	41	OPERATING COSTS	\$59,175	\$57,724	\$72,345	\$66,001	\$70,457	\$70,457	\$70,457
	1	Fuel	\$37,349	\$45,860	\$63,360	\$58,391	\$61,440	\$61,440	\$61,440
	2	Advertising	\$0	\$4,521	\$4,800	\$2,400	\$4,832	\$4,832	\$4,832
	3	Miscellaneous	\$20,015	\$4,993	\$1,500	\$1,386	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$135	\$1,707	\$1,185	\$591	\$1,185	\$1,185	\$1,185
	9	Conferences and Workshops	\$1,676	\$642	\$1,500	\$3,232	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$52,246	\$65,670	\$67,092	\$85,767	\$78,759	\$77,759	\$78,759
	1	Maintenance of Buildings	\$6,828	\$3,433	\$3,600	\$6,361	\$2,550	\$2,550	\$2,550
	3	Furniture and Equipment	\$1,000	\$1,146	\$4,500	\$3,625	\$3,500	\$3,500	\$3,500
	4	Vehicles	\$23,441	\$24,543	\$6,824	\$10,231	\$9,957	\$9,957	\$9,957
	5	Computer Hardware	\$5,336	\$650	\$1,881	\$939	\$7,362	\$7,362	\$7,362
	6	Computer Software	\$12,447	\$28,712	\$31,278	\$43,616	\$33,350	\$32,350	\$33,350
	8	Other Equipment	\$3,194	\$4,470	\$8,250	\$4,122	\$8,600	\$8,600	\$8,600
	10	Vehicle Parts	\$0	\$2,716	\$10,759	\$16,873	\$13,440	\$13,440	\$13,440
TOTAL RECURRENT EXPENDITURE			\$670,603	\$655,414	\$789,662	\$734,861	\$778,569	\$793,086	\$806,708
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	454 Geological Services		\$100,316	\$580,920	\$100,000	\$91,384	\$100,000	\$0	\$0
	934 Landowners Share - Petroleum Royalties		\$165,582	\$112,586	\$129,000	\$123,164	\$94,318	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$265,897	\$693,506	\$229,000	\$214,548	\$194,318	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			2	2	2	4	4	4	4
Technical/Front Line Services			6	6	6	5	5	5	5
Administrative Support			5	5	5	4	4	4	4
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Study the Corozal and Belize Basins to advance the knowledge of the geology and petroleum systems to aid in petroleum exploration					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes to modernize and enhance the petroleum regulatory framework for improved regulation of the petroleum industry					Completed				
Increase declining petroleum production from the Spanish Lookout Oilfield through the implementation of the recommendations from the consultancy on the evaluation of the production and reservoir management of the oilfield					Ongoing				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a geological lab for the evaluation and analysis of rock and petroleum samples					Ongoing				
Carry out geological surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development					Ongoing				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Complete basin study of the Corozal Basin to better understand the petroleum systems and to promote exploration interest in Belize									
Enact the revised petroleum legislation									
Increase declining petroleum production from the Spanish Lookout Oilfield through the implementation of the recommendations from the consultancy on the evaluation of the production and reservoir management of the oilfield									
Carry out geological survey of northern Belize to produce formal geological maps of this region									
KEY PERFORMANCE INDICATORS			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of exploration license issued					1	1	2	1	1
Number of licenses managed					3	3	4	5	6
Number of geological studies completed					0	0	1	0	1
Number of geology surveys completed					0	0	0	1	0
Number of new regulations prepared					0	0	1	0	0
Number of skilled personnel acquired					0	1	0	0	1
No.of training programs in petroleum operations					2	3	1	2	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total petroleum production					393,595	393,595	324,931	276,191	234,762
Total revenue from petroleum					1,726,936	1,726,936	3,491,802	3,175,459	2,699,140
Number of commercial discoveries					0	0	2	1	

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
102	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$882,485	\$1,362,817	\$893,421	\$829,207	\$3,480,562	\$1,983,761	\$1,985,114
	Recurrent Expenditure	\$679,016	\$671,212	\$787,421	\$719,058	\$784,562	\$787,761	\$789,114
	Capital II Expenditure	\$203,469	\$666,255	\$106,000	\$110,149	\$2,696,000	\$1,196,000	\$1,196,000
	Capital III Expenditure	\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$902,104	\$959,207	\$1,129,558	\$1,048,553	\$1,149,104	\$1,170,395	\$1,192,869
	Recurrent Expenditure	\$902,104	\$923,249	\$1,063,143	\$1,002,141	\$1,082,689	\$1,103,980	\$1,126,454
	Capital II Expenditure	\$0	\$35,958	\$66,415	\$46,412	\$66,415	\$66,415	\$66,415
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$1,784,588	\$2,322,024	\$2,022,979	\$1,877,760	\$4,629,666	\$3,154,156	\$3,177,983
Recurrent Expenditure		\$1,581,120	\$1,594,461	\$1,850,564	\$1,721,199	\$1,867,251	\$1,891,741	\$1,915,568
Capital II Expenditure		\$203,469	\$702,213	\$172,415	\$156,561	\$2,762,415	\$1,262,415	\$1,262,415
Capital III Expenditure		\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,155,717	\$1,182,723	\$1,278,374	\$1,247,882	\$1,295,361	\$1,319,851	\$1,343,678
231:TRAVEL & SUBSISTENCE		\$4,525	\$7,034	\$26,444	\$15,402	\$26,445	\$26,445	\$26,445
340:MATERIALS & SUPPLIES		\$27,214	\$28,510	\$64,300	\$40,985	\$63,999	\$63,999	\$63,999
341:OPERATING COSTS		\$36,737	\$28,988	\$75,171	\$55,584	\$75,171	\$75,171	\$75,171
342:MAINTENANCE COSTS		\$40,693	\$36,112	\$85,285	\$54,948	\$85,286	\$85,286	\$85,286
343:TRAINING		\$0	\$0	\$7,040	\$3,518	\$7,040	\$7,040	\$7,040
346:PUBLIC UTILITIES		\$38,246	\$36,402	\$38,950	\$34,746	\$38,950	\$38,950	\$38,950
348:CONTRACTS & CONSULTANCY		\$109,988	\$106,691	\$107,000	\$100,135	\$107,000	\$107,000	\$107,000
350:GRANTS		\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE		\$1,581,120	\$1,594,461	\$1,850,564	\$1,721,199	\$1,867,251	\$1,891,741	\$1,915,568
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	36	36	36	36
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		56	56	56	58	58	58	58

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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30 PERSONAL EMOLUMENTS			\$412,621	\$419,882	\$460,834	\$431,849	\$457,975	\$461,174	\$462,527
1	Salaries		\$358,217	\$373,307	\$368,198	\$361,384	\$365,083	\$368,282	\$369,635
2	Allowances		\$41,436	\$38,100	\$68,700	\$54,533	\$68,400	\$68,400	\$68,400
3	Wages (Unestablished Staff)		\$5,958	\$1,020	\$9,484	\$5,014	\$9,484	\$9,484	\$9,484
4	Social Security		\$7,010	\$7,155	\$9,352	\$8,367	\$9,908	\$9,908	\$9,908
5	Honorarium		\$0	\$300	\$2,100	\$1,050	\$2,100	\$2,100	\$2,100
7	Overtime		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
31 TRAVEL AND SUBSISTENCE			\$1,809	\$2,524	\$12,010	\$7,662	\$12,010	\$12,010	\$12,010
1	Transport Allowance		\$0	\$0	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$270	\$270	\$1,622	\$948	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$1,053	\$1,604	\$6,460	\$4,205	\$6,460	\$6,460	\$6,460
5	Other Travel Expenses		\$485	\$650	\$3,628	\$2,358	\$3,628	\$3,628	\$3,628
40 MATERIAL AND SUPPLIES			\$18,227	\$15,706	\$31,736	\$22,741	\$31,735	\$31,735	\$31,735
1	Office Supplies		\$2,759	\$1,268	\$9,830	\$5,907	\$9,830	\$9,830	\$9,830
2	Books & Periodicals			\$799	\$500	\$248	\$500	\$500	\$500
3	Medical Supplies		\$204	\$139	\$1,046	\$726	\$1,046	\$1,046	\$1,046
5	Household Sundries		\$4,976	\$5,061	\$7,416	\$5,575	\$7,416	\$7,416	\$7,416
6	Food		\$8,733	\$6,232	\$2,749	\$3,556	\$2,749	\$2,749	\$2,749
14	Computer Supplies		\$978	\$1,745	\$6,549	\$4,907	\$6,549	\$6,549	\$6,549
15	Office Equipment		\$578	\$462	\$2,626	\$1,312	\$2,626	\$2,626	\$2,626
23	Printing Services		\$0	\$0	\$1,020	\$510	\$1,020	\$1,020	\$1,020
41 OPERATING COSTS			\$28,528	\$21,588	\$40,782	\$33,691	\$40,782	\$40,782	\$40,782
1	Fuel		\$24,028	\$18,777	\$23,814	\$25,143	\$23,814	\$23,814	\$23,814
2	Advertising		\$0	\$0	\$5,800	\$2,902	\$5,800	\$5,800	\$5,800
3	Miscellaneous		\$4,484	\$2,739	\$7,768	\$3,944	\$7,768	\$7,768	\$7,768
6	Mail Delivery		\$16	\$72	\$600	\$300	\$600	\$600	\$600
9	Conferences and Workshops		\$0	\$0	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
42 MAINTENANCE COSTS			\$21,318	\$17,525	\$40,685	\$27,312	\$40,685	\$40,685	\$40,685
1	Maintenance of Buildings		\$5,250	\$1,727	\$8,500	\$4,906	\$8,500	\$8,500	\$8,500
2	Maintenance of Grounds		\$1,866	\$875	\$1,800	\$1,600	\$1,800	\$1,800	\$1,800
3	Furniture and Equipment		\$2,509	\$2,492	\$3,685	\$2,508	\$3,685	\$3,685	\$3,685
4	Vehicles		\$10,885	\$9,659	\$9,600	\$9,438	\$9,600	\$9,600	\$9,600
5	Computer Hardware		\$632	\$2,626	\$2,000	\$1,049	\$2,000	\$2,000	\$2,000
6	Computer Software		\$176	\$145	\$2,000	\$1,262	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
10	Vehicle Parts		\$0	\$0	\$11,900	\$5,948	\$11,900	\$11,900	\$11,900
43 TRAINING			\$0	\$0	\$4,700	\$2,348	\$4,700	\$4,700	\$4,700
5	Miscellaneous		\$0	\$0	\$4,700	\$2,348	\$4,700	\$4,700	\$4,700
46 PUBLIC UTILITIES			\$28,513	\$25,987	\$28,674	\$25,457	\$28,674	\$28,674	\$28,674
4	Telephone		\$28,513	\$25,987	\$28,674	\$25,457	\$28,674	\$28,674	\$28,674
50 GRANTS			\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
15	Central Building Authority		\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$679,016	\$671,212	\$787,421	\$719,058	\$784,562	\$787,761	\$789,114
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	679	Home Improvement Grants & Loans	\$203,469	\$216,495	\$100,000	\$103,635	\$190,000	\$190,000	\$190,000
	1000	Furniture & Equipment	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	1655	Housing Assistance	\$0	\$24,997	\$0	\$3,514	\$2,500,000	\$1,000,000	\$1,000,000
	1656	Social Assistance	\$0	\$424,764	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$203,469	\$666,255	\$106,000	\$110,149	\$2,696,000	\$1,196,000	\$1,196,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1656	PC Social Assistance	\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
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 2019/20			Achievements 2019/20				
Construction of affordable homes for families throughout the country			nil				
Provide housing grants to families with small scale home Improvements			3,069 grants approved				
Provide technical support staff for the inspection of construction projects			80%				
Develop housing policy with technical support of international donor agency			GIS/C.D.B./ ODETCA Assist in Development of Housing Policy				
Provide support to municipal boards in establishing local building			100% support				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)							
The Ministry continues to work on Development of Building Codes and Housing Policy							
Current Development of Planning and Engeneering Regulations for Central Building Authority and proposed Building Units Country wide							
Future implementation and enforcemnt of building codes and to lent Technical Support to proposed Building Units							
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of housing policy papers, reports and briefings prepared for ministers and /or cabinet				4-5 Cabinet papers	On-going Building	Finalize Documents	
Number of internal audits/business process reviews conducted				5-6 working sessions with L.B.A	Ongoing Building Sector	Finalize Documents	
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				100%	100%		
Number of internal audits/business process improvements recommendations made				Ongoing Consultation	Ongoing Consultation		
Cost of administration as percentage of the minstry's budget				65%	70%		
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	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
30	PERSONAL EMOLUMENTS		\$743,096	\$762,841	\$817,540	\$816,034	\$837,386	\$858,676	\$881,151
1	Salaries		\$704,480	\$724,259	\$274,550	\$523,365	\$270,831	\$276,592	\$283,072
2	Allowances		\$10,254	\$9,600	\$11,900	\$10,748	\$11,900	\$11,900	\$11,900
3	Wages (Unestablished Staff)		\$0	\$0	\$495,802	\$247,900	\$517,453	\$532,982	\$548,977
4	Social Security		\$28,362	\$28,982	\$31,237	\$31,998	\$33,151	\$33,151	\$33,151
5	Honorarium		\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$2,551	\$1,273	\$2,551	\$2,551	\$2,551
31	TRAVEL AND SUBSISTENCE		\$2,716	\$4,510	\$14,434	\$7,740	\$14,434	\$14,434	\$14,434
1	Transport Allowance		\$275	\$0	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$0	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$2,033	\$4,510	\$9,800	\$5,198	\$9,800	\$9,800	\$9,800
5	Other Travel Expenses		\$408	\$0	\$2,712	\$1,580	\$2,712	\$2,712	\$2,712
40	MATERIAL AND SUPPLIES		\$8,987	\$12,805	\$32,564	\$18,244	\$32,264	\$32,264	\$32,264
1	Office Supplies		\$1,503	\$2,875	\$8,936	\$4,920	\$8,636	\$8,636	\$8,636
3	Medical Supplies		\$223	\$207	\$1,045	\$523	\$1,045	\$1,045	\$1,045
5	Household Sundries		\$1,813	\$3,067	\$5,969	\$3,803	\$5,969	\$5,969	\$5,969
6	Food		\$1,187	\$3,429	\$2,065	\$1,489	\$2,065	\$2,065	\$2,065
14	Computer Supplies		\$1,237	\$1,450	\$8,869	\$4,667	\$8,869	\$8,869	\$8,869
15	Office Equipment		\$3,024	\$1,778	\$4,803	\$2,403	\$4,803	\$4,803	\$4,803
23	Printing Services		\$0	\$0	\$877	\$439	\$877	\$877	\$877
41	OPERATING COSTS		\$8,209	\$7,400	\$34,389	\$21,894	\$34,389	\$34,389	\$34,389
1	Fuel		\$5,598	\$7,185	\$26,455	\$17,388	\$26,455	\$26,455	\$26,455
2	Advertising		\$1,009	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$1,603	\$215	\$6,134	\$3,606	\$6,134	\$6,134	\$6,134
6	Mail Delivery		\$0	\$0	\$800	\$398	\$800	\$800	\$800
42	MAINTENANCE COSTS		\$19,375	\$18,588	\$44,600	\$27,636	\$44,600	\$44,600	\$44,600
1	Maintenance of Buildings		\$175	\$2,520	\$6,500	\$3,248	\$6,500	\$6,500	\$6,500
2	Maintenance of Grounds		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$870	\$203	\$6,050	\$5,347	\$6,050	\$6,050	\$6,050
4	Vehicles		\$15,526	\$15,665	\$9,975	\$7,537	\$9,975	\$9,975	\$9,975
5	Computer Hardware		\$1,339	\$200	\$2,025	\$1,486	\$2,025	\$2,025	\$2,025
6	Computer Software		\$1,465	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
9	Spares for Equipment		\$0	\$0	\$2,300	\$1,148	\$2,300	\$2,300	\$2,300
10	Vehicle Parts		\$0	\$0	\$9,750	\$4,872	\$9,750	\$9,750	\$9,750
43	TRAINING		\$0	\$0	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
5	Miscellaneous		\$0	\$0	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
46	PUBLIC UTILITIES		\$9,733	\$10,415	\$10,276	\$9,289	\$10,276	\$10,276	\$10,276
4	Telephone		\$9,733	\$10,415	\$10,276	\$9,289	\$10,276	\$10,276	\$10,276
48	CONTRACTS & CONSULTANCIES		\$109,988	\$106,691	\$107,000	\$100,135	\$107,000	\$107,000	\$107,000
1	Payments to Contractors		\$109,988	\$106,691	\$107,000	\$100,135	\$107,000	\$107,000	\$107,000
TOTAL RECURRENT EXPENDITURE			\$902,104	\$923,249	\$1,063,143	\$1,002,141	\$1,082,689	\$1,103,980	\$1,126,454
CAPITAL II EXPENDITURE									
Act.	Description		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	1968 Building Sector Reform Project		\$0	\$35,958	\$66,415	\$46,412	\$66,415	\$66,415	\$66,415
TOTAL CAPITAL II EXPENDITURE			\$0	\$35,958	\$66,415	\$46,412	\$66,415	\$66,415	\$66,415
STAFFING RESOURCES									
Positions			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			6	6	6	6	6	6	6
Non-Established			33	33	33	35	35	35	35
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			44	44	44	46	46	46	46
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2019/20					Achievements 2019/20				
Provide finacial assistance to low income families including grant assistance for urgent and essential home repairs ad low interest loans to faciliate home ownership					The Ministry was able to assist families with assistance by issuing over 3,609 small grants to assist with minor home repairs with a view to improve their homes				
Key Programmes Strategies/Activities for 2020/21 (aimed at improving performance)									
Seeking Funding to develop housing projects for future assistance with home improvement and home construction projects									
KEY PERFORMANCE INDICATORS									
			2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of applications for grants and loans assistance received						4,569	3,000	3800	3800
Numberof households provided grant assistance for urgent and essential repairs						4,569	3,000	3000	3000
Number of low income loans provided to assisst with home purchase						nil	nil		
Number of home plans approved						427	595	600	600
Number of home inspected to ensure compliance with building code plans approved						872	795	800	800
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average value of grant assistance						500	500	1,000	1,000
Average waiting time for loan assistance							1 week	1 week	1week
No. of people on waiting list for low income home loan							nil		
Number of new housing units constructed							nil		
% of population living in substandard housing									
Number of new homes constructed									
% of new homes compliant with building code						42%	45%		

**SUMMARY OF RECURRENT
EXPENDITURE BY LINE ITEM**

APPENDIX C															
SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2020/2021															
No. MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIAL S & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTION	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$242,965	\$22,766	\$20,958	\$80,255	\$24,281	\$0	\$0	\$0	\$13,120	\$0	\$52,000	\$0	\$0	\$0	\$456,345
12 JUDICIARY	\$6,507,466	\$421,344	\$361,424	\$389,398	\$258,134	\$9,741	\$0	\$0	\$305,197	\$0	\$772,264	\$0	\$0	\$0	\$9,024,967
13 LEGISLATURE	\$1,964,476	\$237,338	\$570,981	\$80,678	\$65,972	\$9,166	\$0	\$0	\$64,920	\$0	\$6,000	\$175	\$0	\$0	\$2,999,706
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$2,037,281	\$105,140	\$75,547	\$64,945	\$28,049	\$10,000	\$0	\$0	\$60,000	\$0	\$28,800	\$0	\$0	\$0	\$2,409,763
16 OFFICE OF THE AUDITOR GENERAL	\$2,049,669	\$139,602	\$150,128	\$121,416	\$29,830	\$22,000	\$0	\$0	\$57,816	\$0	\$0	\$0	\$0	\$0	\$2,570,462
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$2,682,204	\$505,793	\$628,271	\$1,093,845	\$269,950	\$7,500	\$0	\$0	\$199,800	\$202,000	\$279,400	\$0	\$1,760,000	\$0	\$7,628,763
18 MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$42,821,123	\$4,184,749	\$6,043,893	\$7,736,676	\$11,846,566	\$2,046,055	\$37,452,985	\$58,405,666	\$29,821,264	\$10,250,118	\$1,885,378	\$9,026,996	\$15,277,624	\$121,454,628	\$358,253,721
19 MINISTRY OF HEALTH	\$61,494,057	\$1,812,532	\$23,942,069	\$3,388,442	\$1,955,754	\$1,931,789	\$8,000	\$0	\$1,103,716		\$22,668,922	\$30,000	\$31,069,034	\$0	\$149,404,315
20 MINISTRY OF FOREIGN AFFAIRS	\$9,737,535	\$621,244	\$1,922,413	\$1,955,204	\$813,962	\$12,000	\$0	\$0	\$720,741	\$1,142	\$3,144	\$4,696,972	\$30,000	\$0	\$20,514,358
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$141,199,185	\$883,465	\$2,434,722	\$9,440,960	\$1,182,240	\$11,199,317	\$0	\$0	\$765,910	\$13,000	\$4,821,722	\$0	\$107,969,105	\$0	\$279,909,626
22 MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$21,268,336	\$594,033	\$1,281,728	\$1,673,121	\$978,460	\$101,600	\$0	\$0	\$531,035	\$0	\$65,000	\$286,800	\$2,100,937	\$0	\$28,881,050
23 MINISTRY OF NATURAL RESOURCES	\$6,157,516	\$281,781	\$461,405	\$417,444	\$596,183	\$43,485	\$0	\$0	\$346,860	\$0	\$420,890	\$61,200	\$0	\$0	\$8,786,764
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,339,383	\$49,029	\$64,683	\$142,090	\$59,196	\$0	\$0	\$0	\$53,700	\$0	\$29,402	\$0	\$0	\$0	\$2,737,483
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,392,560	\$248,420	\$1,109,763	\$660,184	\$353,114	\$30,535	\$0	\$0	\$245,313	\$0	\$138,100	\$70,540	\$7,364,475	\$0	\$16,613,003
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$18,315,393	\$327,713	\$896,670	\$1,359,591	\$787,013	\$134,725	\$0	\$0	\$327,394	\$0	\$43,750	\$35,400	\$0	\$0	\$22,227,649
29 MINISTRY OF WORKS	\$7,874,049	\$485,799	\$330,402	\$2,784,080	\$7,677,742	\$45,000	\$0	\$0	\$280,000	\$0	\$2,000,000	\$0	\$0	\$0	\$21,477,072
30 MINISTRY OF NATIONAL SECURITY	\$109,243,775	\$1,352,660	\$13,590,460	\$11,408,354	\$6,653,549	\$949,710	\$0	\$0	\$1,574,312	\$0	\$6,318,150	\$150,796	\$138,000	\$0	\$151,379,765
31 ATTORNEY GENERAL'S MINISTRY	\$5,825,706	\$316,984	\$504,683	\$259,569	\$123,575	\$48,120	\$0	\$0	\$169,728	\$85,000	\$269,861	\$0	\$0	\$0	\$7,603,226
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,352,928	\$221,450	\$249,855	\$511,511	\$312,524	\$42,576	\$0	\$0	\$175,500	\$0	\$0	\$0	\$7,717,334	\$0	\$13,583,677
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,295,361	\$26,445	\$63,999	\$75,171	\$85,286	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,867,251
TOTAL	\$453,800,967	\$12,838,286	\$54,704,055	\$43,642,933	\$34,101,380	\$16,650,359	\$37,460,985	\$58,405,666	\$36,855,276	\$10,551,260	\$39,909,782	\$14,358,879	\$173,594,509	\$121,454,628	\$1,108,328,966

<div>APPENDIX C</div> <div>SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2019/2020</div>															
No. MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTIONS	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$243,228	\$22,686	\$21,670	\$74,305	\$23,431	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$461,640
12 JUDICIARY	\$6,433,304	\$430,194	\$361,424	\$406,130	\$258,134	\$9,741	\$0	\$0	\$305,197	\$0	\$772,264	\$0	\$0	\$0	\$8,976,388
13 LEGISLATURE	\$1,890,095	\$240,195	\$535,248	\$83,993	\$56,644	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$175	\$0	\$0	\$2,880,326
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,991,895	\$110,140	\$62,127	\$66,254	\$19,750	\$10,000	\$0	\$0	\$60,000	\$0	\$30,000	\$0	\$0	\$0	\$2,350,166
16 OFFICE OF THE AUDITOR GENERAL	\$1,951,647	\$133,612	\$134,099	\$120,410	\$75,830	\$22,000	\$0	\$0	\$59,556	\$0	\$0	\$0	\$0	\$0	\$2,497,154
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$2,094,803	\$157,056	\$327,267	\$866,320	\$92,800	\$7,000	\$0	\$0	\$140,700	\$2,000	\$64,552	\$0	\$1,750,000	\$0	\$5,502,498
18 MINISTRY OF FINANCE, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$41,194,214	\$3,522,761	\$5,630,807	\$9,901,075	\$11,346,653	\$1,850,550	\$34,187,130	\$62,917,988	\$34,399,924	\$9,083,848	\$1,495,700	\$7,598,364	\$15,056,824	\$115,073,538	\$353,259,376
19 MINISTRY OF HEALTH	\$60,136,311	\$1,817,222	\$22,664,622	\$3,501,024	\$1,975,785	\$1,871,516	\$8,000	\$0	\$1,115,988	\$0	\$21,548,690	\$0	\$30,797,034	\$0	\$145,436,192
20 MINISTRY OF FOREIGN AFFAIRS	\$8,838,174	\$421,479	\$1,789,143	\$1,832,773	\$694,868	\$0	\$0	\$0	\$695,624	\$0	\$13,776	\$5,391,014	\$38,400	\$0	\$19,715,251
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$138,265,160	\$822,873	\$2,280,710	\$9,462,925	\$1,179,629	\$11,116,834	\$0	\$0	\$770,198	\$7,000	\$4,739,024	\$0	\$100,081,423	\$0	\$268,725,776
22 MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$20,750,387	\$611,762	\$1,284,739	\$1,581,628	\$1,028,653	\$101,600	\$0	\$0	\$577,835	\$0	\$60,000	\$277,200	\$2,062,480	\$0	\$28,336,284
23 MINISTRY OF NATURAL RESOURCES	\$5,933,023	\$251,782	\$409,565	\$417,109	\$578,426	\$43,485	\$0	\$0	\$346,860	\$0	\$420,070	\$61,200	\$0	\$0	\$8,461,520
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,188,506	\$46,693	\$61,604	\$141,589	\$56,377	\$0	\$0	\$0	\$53,700	\$0	\$28,000	\$0	\$0	\$0	\$2,576,469
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,458,802	\$240,020	\$1,117,392	\$569,597	\$346,965	\$34,291	\$0	\$0	\$235,113	\$0	\$134,100	\$53,000	\$7,064,644	\$0	\$16,253,924
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,907,838	\$327,713	\$897,366	\$1,333,864	\$786,642	\$140,725	\$0	\$0	\$327,394	\$0	\$43,750	\$10,200	\$0	\$0	\$21,775,492
29 MINISTRY OF WORKS	\$8,104,381	\$444,118	\$330,402	\$2,624,080	\$7,571,242	\$45,000	\$0	\$0	\$280,000	\$0	\$2,000,000	\$0	\$0	\$0	\$21,399,223
30 MINISTRY OF NATIONAL SECURITY	\$105,378,629	\$1,450,678	\$13,014,024	\$10,771,852	\$6,628,211	\$956,537	\$0	\$0	\$1,562,792	\$0	\$6,291,950	\$150,796	\$132,000	\$0	\$146,337,469
31 ATTORNEY GENERAL'S MINISTRY	\$5,239,730	\$385,288	\$502,424	\$258,929	\$123,673	\$51,020	\$0	\$0	\$169,728	\$85,000	\$0	\$0	\$0	\$0	\$6,815,792
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,317,565	\$213,415	\$218,423	\$472,438	\$232,802	\$42,128	\$0	\$0	\$175,200	\$0	\$0	\$0	\$7,717,325	\$0	\$13,389,296
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,278,374	\$26,444	\$64,300	\$75,171	\$85,285	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,850,564
TOTAL	\$440,596,066	\$11,676,131	\$51,707,356	\$44,561,466	\$33,161,800	\$16,312,323	\$34,195,130	\$62,917,988	\$41,398,799	\$9,177,848	\$37,812,276	\$13,541,949	\$164,868,130	\$115,073,538	\$1,077,000,800

CAPITAL REVENUE, LOANS AND GRANTS

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate	
01	484 CAPITAL REVENUE								
02	Sale of Equity/Property/Equipment	\$193,745	\$172,732	\$128,882	\$221,510	\$128,881	\$131,459	\$134,088	
	Sale of Land	\$1,605,239	\$5,517,527	\$2,427,468	\$3,432,162	\$2,427,468	\$2,476,017	\$2,525,538	
	Total Capital Revenue	\$1,798,984	\$5,690,259	\$2,556,350	\$3,653,672	\$2,556,349	\$2,607,476	\$2,659,626	
01	485 GRANTS								
02	Cap. III Grants	\$22,159,325	\$28,998,224	\$10,298,981	\$14,829,600	\$15,126,192	\$15,428,716	\$14,194,419	
	Other Grants	\$8,064,334	\$7,984,800	\$15,000,000	\$15,389,785	\$15,697,580	\$16,011,532	\$14,730,609	
	Total Grants	\$30,223,659	\$36,983,024	\$25,298,981	\$30,219,385	\$30,823,772	\$31,440,248	\$28,925,028	
01	493 LOAN RECEIPTS								
02	Foreign Loan Receipts (Cap. III)	\$64,517,509	\$92,050,731	\$13,535,859	\$40,784,721	\$103,491,181	\$105,561,005	\$107,672,225	
	Other Foreign Loan Receipts (Budget Support)	\$60,347,343	\$22,276,892	\$45,444,860	\$42,684,428	\$42,167,391	\$43,010,738	\$43,870,953	
	Total Loans Receipts	\$124,864,852	\$114,327,623	\$58,980,719	\$83,469,149	\$145,658,572	\$148,571,743	\$151,543,178	
06									
09	CAPITAL R	\$1,798,984	\$5,690,259	\$2,556,350	\$3,653,672	\$2,556,349	\$2,607,476	\$2,659,626	
08	GRANTS	\$30,223,659	\$36,983,024	\$25,298,981	\$30,219,385	\$30,823,772	\$31,440,248	\$28,925,028	
	LOAN REC	\$124,864,852	\$114,327,623	\$58,980,719	\$83,469,149	\$145,658,572	\$148,571,743	\$151,543,178	
	TOTAL RECEIPTS	\$156,887,495	\$157,000,906	\$86,836,050	\$117,342,207	\$179,038,693	\$182,619,467	\$183,127,832	

CAPITAL II EXPENDITURE

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021							
SUMMARY OF CAPITAL II EXPENDITURE							
MINISTRIES	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
TOTAL	\$59,176,486	\$67,021,456	\$74,777,646	\$80,606,664	\$138,770,254	\$87,666,647	\$79,976,208
OFFICE OF THE GOVERNOR GENERAL	\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
JUDICIARY	\$18,388	\$142,715	\$90,000	\$82,119	\$95,000	\$95,000	\$145,000
LEGISLATURE	\$177,928	\$84,089	\$38,400	\$38,745	\$52,971	\$57,046	\$60,465
DIRECTOR OF PUBLIC PROSECUTIONS	\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000
OFFICE OF THE AUDITOR GENERAL	\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
OFFICE OF THE PRIME MINISTER AND CABINET	\$72,094	\$323,086	\$306,504	\$446,272	\$5,235,000	\$5,235,000	\$5,235,000
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$5,314,486	\$11,222,497	\$17,064,047	\$25,160,008	\$49,355,501	\$14,878,152	\$13,299,235
MINISTRY OF HEALTH	\$2,353,325	\$2,329,118	\$3,925,000	\$3,739,614	\$4,123,747	\$4,643,747	\$4,345,601
MINISTRY OF FOREIGN AFFAIRS	\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$3,407,811	\$3,214,467	\$3,274,600	\$2,889,679	\$2,479,600	\$2,204,600	\$2,204,600
MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$6,602,538	\$8,165,777	\$6,527,510	\$6,482,293	\$11,714,340	\$13,678,550	\$13,657,595
MINISTRY NATURAL RESOURCES	\$11,620,974	\$8,246,829	\$12,434,656	\$11,976,458	\$12,505,656	\$12,380,656	\$12,380,656
MINISTRY OF TOURISM AND CIVIL AVIATION	\$365,708	\$699,053	\$736,000	\$618,508	\$654,000	\$454,000	\$254,000
HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,602,471	\$7,644,855	\$6,739,628	\$7,413,036	\$8,473,612	\$6,110,033	\$6,109,725
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$711,513	\$1,405,702	\$1,132,300	\$909,850	\$1,047,300	\$1,047,300	\$1,047,300
MINISTRY OF WORKS	\$14,176,984	\$12,083,917	\$13,162,000	\$12,485,166	\$30,217,000	\$20,990,395	\$16,057,063
MINISTRY OF NATIONAL SECURITY	\$2,464,530	\$2,084,907	\$1,459,380	\$1,693,468	\$2,265,000	\$2,350,000	\$2,435,000
ATTORNEY GENERAL'S MINISTRY	\$488,246	\$569,249	\$561,445	\$425,090	\$834,000	\$834,000	\$816,000
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,422,904	\$4,880,084	\$5,732,961	\$4,685,587	\$6,608,812	\$1,270,353	\$516,353
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$203,469	\$702,213	\$172,415	\$156,561	\$2,762,415	\$1,262,415	\$1,262,415

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
		\$59,176,486	\$67,021,456	\$74,777,646	\$80,606,664	\$138,770,254	\$87,666,647	\$79,976,208
OFFICE OF THE GOVERNOR GENERAL		\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
PROGRAMME:		SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL						
	1000 Furniture and Equipment	\$22,097	\$7,804	\$11,900	\$7,929	\$14,900	\$13,200	\$5,500
	1003 Upgrade of Office Buiding	\$18,545	\$3,981	\$18,500	\$9,250	\$10,000	\$12,000	\$6,000
	1494 Renovation/Construction	\$0	\$0	\$7,000	\$3,500	\$10,000	\$13,800	\$17,300
TOTAL CAPITAL II EXPENDITURE		\$40,642	\$11,785	\$37,400	\$20,679	\$34,900	\$39,000	\$28,800
JUDICIARY		\$18,388	\$142,715	\$90,000	\$82,119	\$95,000	\$95,000	\$145,000
PROGRAMME:		GENERAL REGISTRY						
	131 General Administration	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$75,000
	680 Renovation of GOB Building	\$11,501	\$61,143	\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	913 Judiciary	\$0	\$0	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$6,887	\$0	\$30,000	\$15,000	\$30,000	\$30,000	\$30,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$33,970	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$18,388	\$61,143	\$90,000	\$78,970	\$95,000	\$95,000	\$145,000
PROGRAMME:		COURT OF APPEAL						
	1002 Purchase of a Computer	\$0	\$0	\$0	\$3,149	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$3,149	\$0	\$0	\$0
PROGRAMME:		MAGISTRATE COURT						
	1007 Capital Improvement of blgs	\$0	\$54,674	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$0	\$26,898	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$81,572	\$0	\$0	\$0	\$0	\$0
LEGISLATURE		\$177,928	\$84,089	\$38,400	\$38,745	\$52,971	\$57,046	\$60,465
PROGRAMME:		NATIONAL ASSEMBLY						
	1000 Furniture & Equipment	\$0	\$1,890	\$5,000	\$13,145	\$12,100	\$12,925	\$12,850
	1002 Purchase of Computers	\$0	\$6,230	\$3,000	\$1,500	\$6,155	\$5,706	\$6,400
	1007 Capital Improvement of Blg	\$0	\$30,923	\$8,900	\$13,350	\$9,000	\$10,700	\$12,000
	1923 Senate Special Select	\$165,556	\$0	\$0	\$0	\$0	\$0	\$0
	1972 Official State Visit	\$0	\$45,047	\$6,500	\$3,250	\$6,500	\$8,500	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$165,556	\$84,089	\$23,400	\$31,245	\$33,755	\$37,831	\$41,250
PROGRAMME:		OMBUDSMAN						
	1000 Furniture & Equipment	\$2,700	\$0	\$3,000	\$1,500	\$3,900	\$3,900	\$3,900
	1002 Purchase of a Computer	\$1,940	\$0	\$2,000	\$1,000	\$3,207	\$3,206	\$3,206
	1037 Purchase of other equipment (MOF)	\$0	\$0	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$4,640	\$0	\$10,000	\$5,000	\$12,107	\$12,106	\$12,106
PROGRAMME:		CONTRACTOR GENERAL						
	1000 Furniture & Equipment	\$5,534	\$0	\$5,000	\$2,500	\$4,154	\$4,154	\$4,154
	1002 Purchase of a Computer	\$2,199	\$0	\$0	\$0	\$2,955	\$2,955	\$2,955
TOTAL CAPITAL II EXPENDITURE		\$7,733	\$0	\$5,000	\$2,500	\$7,109	\$7,109	\$7,109
DIRECTOR OF PUBLIC PROSECUTIONS		\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000
PROGRAMME:		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1002 Purchase of Computer	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	1783 Purchase of Software	\$0	\$5,960	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$5,960	\$25,000	\$12,500	\$40,000	\$40,000	\$40,000
OFFICE OF THE AUDITOR GENERAL		\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
PROGRAMME:		AUDITOR GENERAL						
	1000 Furniture & Equipment	\$0	\$0	\$6,400	\$3,200	\$6,400	\$6,400	\$6,400
	1002 Purchase of Computers	\$0	\$0	\$20,000	\$10,000	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$26,400	\$13,200	\$31,400	\$31,400	\$31,400
OFFICE OF THE PRIME MINISTER AND CABINET		\$72,094	\$323,086	\$306,504	\$446,272	\$5,235,000	\$5,235,000	\$5,235,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1007 Capital Improvement to Buildings	\$0	\$0	\$30,000	\$47,440	\$0	\$0	\$0
	1678 Restore Belize Programme	\$0	\$19,555	\$34,000	\$17,000	\$40,000	\$40,000	\$40,000
	1795 Building Lasting Peace Through Conflict Mediation	\$0	\$10,000	\$10,000	\$5,000	\$20,000	\$20,000	\$20,000
	1798 Legal and Professional Advisory Services	\$0	\$0	\$0	\$200,000	\$5,000,000	\$5,000,000	\$5,000,000
	1813 I am Belize Scholarship Program	\$12,147	\$11,930	\$9,999	\$5,000	\$10,000	\$10,000	\$10,000
	1832 Peace in the Parks Programme	\$0	\$0	\$9,000	\$4,500	\$0	\$0	\$0
	1838 Violence Prevention	\$59,947	\$258,643	\$200,005	\$157,900	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$72,094	\$300,128	\$293,004	\$436,840	\$5,220,000	\$5,220,000	\$5,220,000

<p align="center">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		GOVERNMENT INFORMATION SERVICES						
	1000 Furniture & Equipment	\$0	\$0	\$13,500	\$9,432	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$13,500	\$9,432	\$15,000	\$15,000	\$15,000
PROGRAMME:		PRIVATE SECTOR INVESTMENT PROGRAMME						
	1002 Purchase of a Computer	\$0	\$7,599	\$0	\$0	\$0	\$0	\$0
	1913 National Transportation Master Plan	\$0	\$15,360	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$22,959	\$0	\$0	\$0	\$0	\$0
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES		\$5,314,486	\$11,222,497	\$17,064,047	\$25,160,008	\$49,355,501	\$14,878,152	\$13,299,235
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
	375 Infrastructure Projects	\$747,129	\$0	\$0	\$0	\$5,000,000	\$500,000	\$500,000
	624 Dredging of Halouver Creek River Mouth	\$182,330	\$215,243	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000
	1000 Furniture & Equipment	\$19,663	\$7,116	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000
	1002 Purchase of Computers	\$21,922	\$199,427	\$32,000	\$16,000	\$32,000	\$32,000	\$32,000
	1003 Updrade of Building	\$2,836	\$99,441	\$100,000	\$86,894	\$50,000	\$50,000	\$50,000
	1019 Contribution to IBRD IMF CDB IDB	\$0	\$0	\$2,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
	1316 Purchase of Vehicle	\$2,788,987	\$3,173,411	\$1,300,000	\$2,377,337	\$2,000,000	\$1,300,000	\$1,300,000
	1494 Renovation/Construction of New Building	\$0	\$190,000	\$5,000,000	\$13,600,000	\$5,000,000	\$5,000,000	\$5,000,000
	1565 Debt Swap Agreement - USA/TNC/GOB	\$158,748	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120
	1783 Purchase of Software	\$0	\$0	\$0	\$484,521	\$0	\$0	\$0
	1808 Legal and Professional Advisory Services	\$0	\$0	\$0	\$0	\$500,000	\$200,000	\$200,000
	1825 Back to School Assistance Program	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000
	1969 Disaster Relief Assistance	\$0	\$100,315	\$0	\$200,630	\$0	\$0	\$0
	1983 Integrated Tax Admin System (ITAS)	\$0	\$163,217	\$1,722,366	\$1,398,847	\$800,000	\$963,917	\$0
	2003 COVID-19	\$0	\$0	\$0	\$0	\$25,000,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$3,921,616	\$4,386,290	\$10,752,486	\$19,672,349	\$40,420,120	\$10,084,037	\$9,120,120
PROGRAMME:		TREASURY AND ACCOUNTING SERVICES						
	1000 Furniture and Equipment	\$0	\$13,332	\$20,000	\$11,874	\$25,000	\$61,450	\$61,450
	1002 Purchase of a Computer	\$54,206	\$102,258	\$30,000	\$15,000	\$75,000	\$70,000	\$70,000
	1003 Upgrade of Office Building	\$0	\$0	\$12,055	\$6,028	\$9,556	\$0	\$0
	1023 Upgrade of Building	\$89,455	\$39,246	\$75,000	\$53,237	\$25,000	\$20,000	\$20,000
	1494 Renovation/Construction	\$12,786	\$0	\$26,700	\$83,344	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$156,447	\$154,835	\$163,755	\$169,483	\$134,556	\$151,450	\$151,450
PROGRAMME:		INTERNAL REVENUE						
	1000 Furniture and Equipment	\$6,256	\$34,743	\$54,461	\$37,105	\$140,615	\$140,615	\$140,615
	1002 Purchase Computer	\$40,394	\$65,919	\$50,000	\$35,252	\$50,000	\$50,000	\$50,000
	1003 Upgrade of Building	\$107,851	\$96,829	\$25,000	\$52,004	\$50,000	\$50,000	\$50,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$11,488	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of bldg	\$32,647	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$187,148	\$208,979	\$129,461	\$124,361	\$240,615	\$240,615	\$240,615
PROGRAMME:		CUSTOMS AND EXCISE REVENUE						
	1000 Furniture & Equipment	\$0	\$0	\$101,538	\$50,769	\$58,300	\$58,300	\$58,300
	1002 Purchase of Computers	\$28,639	\$37,443	\$100,000	\$238,095	\$75,000	\$75,000	\$75,000
	1003 Upgrade of Building	\$53,845	\$0	\$200,000	\$100,000	\$300,000	\$300,000	\$300,000
	1783 Purchase of Software	\$0	\$0	\$80,217	\$63,144	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE		\$82,483	\$37,443	\$481,755	\$452,008	\$508,300	\$508,300	\$508,300
PROGRAMME:		INFORMATION COMMUNICATIONS AND TECHNOLOGY						
	1002 Purchase of Computer	\$0	\$0	\$100,000	\$143,957	\$94,000	\$94,000	\$94,000
	1007 Capital Improvement of Buildings	\$0	\$0	\$200,000	\$100,000	\$673,000	\$50,000	\$50,000
	1171 Computer Hardware and other Assets	\$0	\$0	\$200,000	\$100,000	\$300,000	\$300,000	\$300,000
	1495 ICT Development	\$0	\$0	\$200,000	\$105,282	\$100,000	\$100,000	\$100,000
	1783 Purchase of Software	\$0	\$0	\$232,600	\$127,867	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$932,600	\$577,106	\$1,367,000	\$744,000	\$744,000
PROGRAMME:		INTERNATIONAL FINANCIAL SERVICES						
	2002 Belize International Corporate Affairs Registry (BICAR)	\$0	\$0	\$0	\$0	\$600,000	\$56,650	\$56,650
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$600,000	\$56,650	\$56,650
PROGRAMME:		LABOUR DEPARTMENT						
	717 Rural Water Supply & Sanitation Project	\$154,749	\$126,106	\$656,990	\$345,323	\$156,990	\$158,350	\$158,350
	922 ILO/CUDA Child Labour Proj	\$33,715	\$6,300	\$35,000	\$28,900	\$35,000	\$35,500	\$36,000
	940 Assistance to Town Councils	\$57,000	\$199,998	\$200,000	\$145,000	\$200,000	\$200,000	\$200,000
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$45,094	\$0	\$0	\$0
	1643 Contribution to NAVCO	\$0	\$0	\$30,000	\$38,500	\$30,000	\$30,000	\$31,000
TOTAL CAPITAL II EXPENDITURE		\$245,465	\$332,404	\$921,990	\$602,817	\$421,990	\$423,850	\$425,350

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		LOCAL GOVERNMENT						
	111 Information Technology	\$0	\$22,221	\$25,000	\$36,576	\$25,000	\$30,000	\$35,000
	921 HIV/AIDS Workplace Education Program	\$7,596	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1347 Contribution to DAVCO	\$0	\$0	\$25,000	\$12,500	\$53,400	\$53,400	\$53,400
	1481 Labour Consultancy for Law Revision	\$22,100	\$0	\$25,000	\$12,500	\$25,000	\$26,000	\$26,000
	1949 Sustainable Child Friendly	\$0	\$84,427	\$5,000	\$35,194	\$5,000	\$6,000	\$5,000
	1990 Trade License Reform Initiative	\$0	\$0	\$0	\$30,718	\$1,000	\$500	\$0
TOTAL CAPITAL II EXPENDITURE		\$29,697	\$106,648	\$90,000	\$132,488	\$119,400	\$125,900	\$129,400
PROGRAMME:		PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Purchase of Furniture & Equipment	\$39,959	\$60,869	\$77,830	\$60,463	\$78,430	\$85,000	\$90,000
	1002 Purchase of Computers	\$19,762	\$0	\$42,000	\$21,000	\$27,000	\$35,000	\$45,000
	1007 Capital Improvement to Buildings	\$9,448	\$9,998	\$60,000	\$32,809	\$75,000	\$35,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$69,169	\$70,867	\$179,830	\$114,272	\$180,430	\$155,000	\$185,000
PROGRAMME:		HRD - TRAINING AND DEVELOPMENT						
	1956 Public Service Research and Learning Centre	\$0	\$0	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
PROGRAMME:		ELECTIONS AND BOUNDARIES						
	131 General Administration	\$567,513	\$0	\$700,000	\$847,945	\$4,000,000	\$800,000	\$400,000
	1000 Furniture & Equipment	\$6,871	\$36,457	\$150,000	\$75,000	\$150,000	\$64,000	\$64,000
	1002 Purchase of Computers	\$37,399	\$5,521	\$95,480	\$47,740	\$161,400	\$42,660	\$42,660
	1003 Upgrade of Office Building	\$0	\$0	\$64,000	\$32,000	\$64,000	\$64,000	\$64,000
	1007 Capital Improvement to Bldgs	\$0	\$0	\$42,690	\$21,345	\$42,690	\$42,690	\$42,690
	1558 Referendum	\$0	\$718,709	\$1,000,000	\$1,611,094	\$0	\$0	\$0
	1963 Re-Registration	\$0	\$5,155,561	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$611,783	\$5,916,248	\$2,052,170	\$2,635,124	\$4,418,090	\$1,013,350	\$613,350
PROGRAMME:		ENERGY MANAGEMENT						
	131 General Administration	\$1,539	\$0	\$50,000	\$25,000	\$75,000	\$75,000	\$75,000
	1000 Furniture & Equipment	\$9,139	\$0	\$25,000	\$12,500	\$35,000	\$35,000	\$35,000
	1002 Purchase of a Computer	\$0	\$8,783	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1805 Caribbean Energy Week 2013	\$0	\$0	\$20,000	\$10,000	\$20,000	\$0	\$0
	1951 Sustainable Island Development States Docking Station	\$0	\$0	\$250,000	\$125,000	\$300,000	\$250,000	\$0
TOTAL CAPITAL II EXPENDITURE		\$10,679	\$8,783	\$360,000	\$180,000	\$445,000	\$375,000	\$125,000
MINISTRY OF HEALTH		\$2,353,325	\$2,329,118	\$3,925,000	\$3,739,614	\$4,123,747	\$4,643,747	\$4,345,601
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	804 Maternal & Child Health	\$0	\$0	\$0	\$0	\$17,900	\$17,900	\$17,900
	808 Public Health	\$0	\$55,827	\$40,000	\$54,800	\$198,146	\$198,146	\$0
	818 Rabies Campaign	\$48,921	\$0	\$90,000	\$45,000	\$90,000	\$90,000	\$90,000
	822 UNICEF Programme - Health	\$0	\$0	\$160,000	\$86,839	\$150,000	\$150,000	\$150,000
	930 Banana Support Program	\$4,833	\$57,535	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$2,363	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$85,915	\$74,313	\$200,000	\$197,098	\$150,000	\$150,000	\$150,000
	1037 Purchase of other equipment	\$106,721	\$2,615	\$200,000	\$208,415	\$160,895	\$160,895	\$160,895
	1046 Upgrade of Medical Buildings	\$50,669	\$0	\$600,000	\$300,000	\$325,200	\$325,200	\$325,200
	1051 Technical Agreement - BZE/Cuba	\$1,357,716	\$1,540,220	\$1,600,000	\$1,541,562	\$1,655,200	\$1,655,200	\$1,655,200
	1057 Laboratory Equipment	\$0	\$146,816	\$50,000	\$63,262	\$75,000	\$75,000	\$75,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$16,038	\$50,000	\$61,507	\$124,406	\$124,406	\$124,406
	1097 Other purchase of other assets	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1151 Purchase of other equipment	\$150,000	\$0	\$150,000	\$157,500	\$150,000	\$150,000	\$150,000
	1235 Purchase of medical equipment	\$85,252	\$61,794	\$50,000	\$25,000	\$100,000	\$100,000	\$100,000
	1254 Purchase of other assets	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0
	1468 Purchase of Generators	\$0	\$100,000	\$100,000	\$266,384	\$0	\$0	\$0
	1494 Renovation/Construction	\$94,188	\$48,013	\$100,000	\$60,513	\$200,000	\$1,002,000	\$1,002,000
	1706 EU Projects (Counterpart)	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1753 MesoAmerica Health	\$369,110	\$72,834	\$200,000	\$503,631	\$282,000	\$0	\$0
	1846 Presidency Pro Tempore of SICA	\$0	\$127,061	\$0	\$0	\$125,000	\$125,000	\$125,000
	1955 Wellness Park	\$0	\$14,789	\$50,000	\$25,000	\$50,000	\$50,000	\$0
	1993 Dengue Outbreak	\$0	\$0	\$0	\$603	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$2,353,325	\$2,329,118	\$3,840,000	\$3,697,114	\$4,073,747	\$4,593,747	\$4,345,601
PROGRAMME:		PRIMARY CARE SERVICES						
	1852 Critical Maternal and Neonatal Services in Belize	\$0	\$0	\$85,000	\$42,500	\$50,000	\$50,000	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$85,000	\$42,500	\$50,000	\$50,000	\$0
MINISTRY OF FOREIGN AFFAIRS		\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$48,360	\$14,165	\$45,000	\$38,981	\$35,000	\$35,000	\$35,000
	146 Public Awareness Campaigns	\$0	\$2,120,203	\$200,000	\$775,351	\$10,000	\$0	\$0
	1000 Purchase of Furniture & Equipment	\$24,646	\$0	\$35,000	\$17,500	\$40,000	\$25,000	\$10,000
	1002 Purchase of a Computer	\$4,528	\$0	\$12,000	\$6,000	\$5,000	\$5,000	\$5,000
	1494 Renovation/Construction	\$9,473	\$0	\$0	\$0	\$0	\$0	\$0
	1771 Public Education Strategy (for Referendum on Compromise)	\$0	\$0	\$40,000	\$20,000	\$0	\$0	\$0
	1790 Green Climate Fund	\$45,467	\$0	\$0	\$0	\$0	\$0	\$0
	1798 Legal and Professional Advisory Services	\$0	\$775,532	\$1,000,000	\$500,000	\$0	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL	\$0	\$175,644	\$0	\$0	\$0	\$0	\$0
	1951 Sustainable Island Developing States Docking Station	\$0	\$119,607	\$0	\$0	\$0	\$0	\$0
	2001 Presidency Pro-Tempore (MESOAMERICA)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$132,474	\$3,205,152	\$1,332,000	\$1,357,832	\$240,000	\$65,000	\$50,000
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE		\$3,407,811	\$3,214,467	\$3,274,600	\$2,889,679	\$2,479,600	\$2,204,600	\$2,204,600
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	300 Apprenticeship Programme	\$26,609	\$0	\$0	\$0	\$0	\$0	\$0
	452 Engineering Services	\$0	\$0	\$180,000	\$100,117	\$75,000	\$75,000	\$75,000
	861 Teaching/Training Materials	\$0	\$23,000	\$0	\$750	\$0	\$0	\$0
	1000 Furniture & Equipment	\$80,004	\$28,686	\$43,000	\$27,000	\$55,500	\$55,500	\$55,500
	1002 Purchase of a Computer	\$14,779	\$5,250	\$17,500	\$12,366	\$26,000	\$26,000	\$26,000
	1007 Capital Improvement of bldg	\$37,066	\$18,239	\$300,000	\$150,000	\$100,000	\$100,000	\$100,000
	1089 Belize Teachers Training College	\$200,000	\$215,000	\$255,000	\$255,000	\$270,000	\$270,000	\$270,000
	1094 Special Education Unit	\$24,613	\$50,196	\$100,000	\$61,438	\$100,000	\$100,000	\$100,000
	1098 Quality Assurance & Development Service	\$46,329	\$19,618	\$24,000	\$12,000	\$30,000	\$30,000	\$30,000
	1470 Teacher Education and Development Unit	\$187,642	\$162,593	\$190,000	\$129,403	\$200,000	\$200,000	\$200,000
	1495 ICT Development (Purchase of S/H/Ware)	\$94,345	\$63,685	\$100,000	\$54,837	\$50,000	\$50,000	\$50,000
	1604 Construction/Infrastructure Projects	\$367,872	\$363,469	\$200,000	\$109,048	\$200,000	\$200,000	\$200,000
	1628 School Feeding Program	\$7,471	\$3,350	\$8,000	\$4,124	\$26,000	\$26,000	\$26,000
	1656 Social Assistance	\$0	\$930,968	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy Strategy Framework in the Education System	\$28,189	\$127,900	\$300,000	\$207,533	\$300,000	\$300,000	\$300,000
	1740 Skills Training program	\$12,086	\$0	\$9,500	\$4,750	\$10,000	\$10,000	\$10,000
	1754 Child Survival. Education and Development	\$265,389	\$0	\$254,000	\$331,530	\$0	\$0	\$0
	1786 School Inspectorate Pilot Project	\$235,000	\$218,514	\$150,000	\$143,096	\$150,000	\$50,000	\$50,000
	1806 Science and Technology Works	\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$62,614	\$0	\$0	\$0	\$0	\$0
	1858 Education Quality Improvement Programme	\$436,581	\$202,920	\$300,000	\$508,726	\$0	\$0	\$0
	1914 Belize Qualification and Quality Assurance Authority	\$0	\$11,758	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000
	1950 Sugar Belt Project	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0
	1966 Mesoamerica Without Hunger	\$0	\$0	\$0	\$5,177	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$2,759,973	\$2,507,761	\$2,501,500	\$2,152,146	\$1,663,000	\$1,563,000	\$1,563,000
PROGRAMME:		YOUTH SUPPORT SERVICES						
	370 Youth Development Services	\$45,600	\$45,576	\$45,600	\$45,319	\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment	\$39,888	\$39,978	\$40,000	\$33,184	\$45,000	\$45,000	\$45,000
	1004 Purchase of other office equipment (MPS)	\$30,000	\$29,974	\$30,000	\$27,136	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of blg	\$49,923	\$49,998	\$50,000	\$54,212	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives	\$49,962	\$52,680	\$50,000	\$73,630	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)	\$99,992	\$57,718	\$120,000	\$96,196	\$100,000	\$100,000	\$100,000
	1953 World Youth Conference	\$49,951	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$365,316	\$275,924	\$335,600	\$329,677	\$320,600	\$320,600	\$320,600
PROGRAMME:		SPORTS DEVELOPMENT						
	391 National Sports Council	\$72,976	\$100,000	\$100,000	\$99,180	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$42,200	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
	1007 Capital Improvement of blg	\$20,895	\$125,000	\$125,000	\$109,190	\$125,000	\$0	\$0
	1650 Youth Programme and Initiatives	\$92,377	\$100,000	\$100,000	\$95,000	\$125,000	\$125,000	\$125,000
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$0	\$45,000	\$45,000	\$45,000	\$50,000	\$0	\$0
	1915 Consejo del Istmo C. A de Deportes y Recreación	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$228,448	\$395,000	\$395,000	\$373,370	\$451,000	\$276,000	\$276,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
	1000 Furniture & Equipment	\$33,093	\$14,143	\$20,000	\$23,236	\$25,000	\$25,000	\$25,000
	1002 1002 Purchase of a Computer	\$11,256	\$11,648	\$12,500	\$6,250	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement of buildings	\$9,725	\$9,992	\$10,000	\$5,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$54,074	\$35,783	\$42,500	\$34,486	\$45,000	\$45,000	\$45,000
MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		\$6,602,538	\$8,165,777	\$6,527,510	\$6,482,293	\$11,714,340	\$13,678,550	\$13,657,595
PROGRAMME:		AGRICULTURAL RESEARCH AND DEVELOPMENT						
	149 Research & Development	\$20,333	\$33,811	\$80,000	\$48,766	\$100,000	\$100,000	\$100,000
	151 Statistical Data Collection & Analysis	\$22,940	\$427,781	\$300,000	\$370,215	\$300,500	\$300,500	\$300,500
	214 National Agricultural Show	\$0	\$199,509	\$75,000	\$37,500	\$50,000	\$50,000	\$50,000
	1000 Furniture & Equipment	\$12,927	\$18,163	\$20,000	\$14,978	\$40,000	\$40,000	\$20,000
	1002 Purchase of a Computer	\$24,626	\$9,866	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1113 Support to Districts (MAFC)	\$76,796	\$109,817	\$155,700	\$121,930	\$100,000	\$100,000	\$100,000
	1119 Agricultural Diversification	\$0	\$130,649	\$75,000	\$53,442	\$187,000	\$187,000	\$187,000
	1123 Support to Traditional Crops	\$98,528	\$50,698	\$125,000	\$94,295	\$158,000	\$158,000	\$158,000
	1124 Renovation - Ministry of Agriculture	\$99,314	\$539,930	\$75,000	\$67,715	\$100,000	\$100,000	\$100,000
	1131 Purchase/construction of bldg	\$0	\$96,500	\$0	\$0	\$0	\$0	\$0
	1426 National Livestock Program	\$49,298	\$46,584	\$85,000	\$52,281	\$92,470	\$92,470	\$92,470
	1427 Support to Nutrition Security Commission	\$21,696	\$25,263	\$40,000	\$25,928	\$96,000	\$96,000	\$96,000
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1487 Project Execution Unit	\$392,428	\$249,328	\$200,000	\$149,702	\$150,000	\$150,000	\$150,000
	1628 School Feeding & Nutrition Program	\$19,847	\$20,929	\$70,000	\$38,943	\$91,000	\$91,000	\$91,000
	1778 Agro-Marketing Development	\$23,000	\$8,019	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1779 Aqua Culture Project	\$48,721	\$11,639	\$40,000	\$20,000	\$62,000	\$55,000	\$55,000
	1780 Bio-Safety Council	\$11,328	\$0	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1781 Horticulture Program	\$75,590	\$49,740	\$60,000	\$46,418	\$50,000	\$50,000	\$50,000
	1782 Monitoring and Evaluation	\$18,230	\$8,306	\$10,000	\$8,128	\$12,000	\$12,000	\$12,000
	1784 Rice Project	\$0	\$0	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$22,243	\$0	\$0	\$0	\$0	\$0
	1929 Economic Development Council	\$0	\$0	\$0	\$2,057	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1970 Caribbean Food Crop Society	\$0	\$40,206	\$0	\$0	\$0	\$0	\$0
	1974 World Food Day	\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1980 Water Management and Climate Change	\$0	\$0	\$40,000	\$25,795	\$80,000	\$80,000	\$80,000
	1981 Support to Farmer(Disaster Risk Recovery)	\$0	\$0	\$50,000	\$25,000	\$50,000	\$50,000	\$50,000
	1982 Future Farmers Program	\$0	\$0	\$50,000	\$34,697	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$1,015,603	\$2,098,982	\$1,840,700	\$1,382,790	\$2,058,970	\$2,051,970	\$2,031,970
PROGRAMME:		COOPERATIVES						
	133 Administration of Co-operatives & Credit Unions	\$14,898	\$24,996	\$12,000	\$6,000	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$14,898	\$24,996	\$12,000	\$6,000	\$25,000	\$25,000	\$25,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
	701 Conservation Management	\$61,544	\$52,043	\$75,000	\$43,025	\$75,000	\$75,000	\$75,000
	933 Marine Reserve - Ecosystems Management	\$84,891	\$72,183	\$85,000	\$86,673	\$100,000	\$100,000	\$120,000
	1000 Furniture and Equipment	\$30,363	\$0	\$25,000	\$23,072	\$50,000	\$50,000	\$50,000
	1002 Purchase of a Computer	\$41,536	\$12,810	\$25,000	\$43,612	\$10,000	\$10,000	\$10,000
	1007 Capital Improvement of bldg	\$0	\$16,082	\$60,000	\$30,000	\$50,000	\$50,000	\$50,000
	1112 Conservation Compliance Unit	\$86,578	\$100,990	\$150,000	\$153,429	\$160,000	\$160,000	\$160,000
	1131 Purchase/construction of bldg	\$56,519	\$0	\$0	\$0	\$0	\$0	\$0
	1776 Enhancing Security - Fisheries Compound	\$26,376	\$19,994	\$75,000	\$37,500	\$50,000	\$50,000	\$50,000
	1809 Public Education and Awareness	\$18,243	\$0	\$50,000	\$25,000	\$91,465	\$91,465	\$91,465
	1826 Pine Bark Beetle Control	\$83,301	\$80,800	\$70,000	\$52,856	\$75,000	\$75,000	\$75,000
	1930 Chiquibul Forests Investment Initiative	\$0	\$163,785	\$0	\$31,845	\$0	\$0	\$0
	1952 UN Framework Convention on Climate Change - UNFCCC	\$0	\$41,289	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$489,352	\$559,974	\$615,000	\$527,012	\$661,465	\$661,465	\$681,465
PROGRAMME:		FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
	112 Institutional strengthening	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	1000 Furniture & Equipment	\$0	\$38,807	\$30,000	\$15,000	\$30,000	\$30,000	\$30,000
	1985 Sustainable Development of Belizes Fishery Resources	\$0	\$0	\$75,000	\$66,231	\$121,900	\$110,600	\$106,900
TOTAL CAPITAL II EXPENDITURE		\$0	\$38,807	\$105,000	\$81,231	\$201,900	\$190,600	\$186,900

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		FORESTRY RESOURCE MANAGEMENT						
	638 Road Unit Forestry	\$78,208	\$39,991	\$85,000	\$53,226	\$100,000	\$100,000	\$100,000
	705 National & Forest Reserve Management	\$66,884	\$111,973	\$100,000	\$106,479	\$137,500	\$137,500	\$137,500
	1199 Streets & Drains - Main Towns	\$0	\$8,916	\$0	\$16,085	\$0	\$0	\$0
	1933 Post-Hurricane Assessment	\$0	\$14,524	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$145,092	\$175,404	\$185,000	\$175,790	\$237,500	\$237,500	\$237,500
PROGRAMME:		ENVIRONMENTAL MANAGEMENT						
	1007 Capital Improvement of Bldgs	\$0	\$13,608	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	1428 Waste Oil Recycling Prog	\$7,958	\$5,004	\$8,710	\$4,355	\$8,710	\$8,710	\$8,710
	1431 Lead-Acid Recycling Prog	\$5,303	\$10,000	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
	1924 Environmentally Sound Management of Hazardous Products	\$0	\$11,027	\$14,250	\$7,125	\$14,250	\$14,250	\$14,250
	1925 Environmentally Sound Management of Solid Waste	\$8,047	\$12,173	\$14,500	\$7,250	\$14,500	\$14,500	\$14,500
	1926 Environmental Public Awareness & Outreach	\$39,792	\$30,600	\$51,850	\$25,925	\$37,800	\$37,800	\$37,800
	2000 New River Ecosystem Restoration	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$61,100	\$82,412	\$114,810	\$64,905	\$112,760	\$100,760	\$100,760
PROGRAMME:		SOLID WASTE MANAGEMENT						
	1477 Solid Waste Management Authority	\$4,524,736	\$4,350,663	\$3,500,000	\$3,953,503	\$8,000,000	\$10,000,000	\$10,000,000
	1478 Solid Waste Management Project Counterpart	\$18,444	\$0	\$80,000	\$40,000	\$0	\$0	\$0
	1948 Solid Waste Management II	\$0	\$647,023	\$0	\$20,249	\$80,000	\$80,000	\$80,000
	1998 Innovation in Solid Waste Management	\$0	\$0	\$0	\$0	\$22,745	\$17,255	\$0
TOTAL CAPITAL II EXPENDITURE		\$4,543,180	\$4,997,685	\$3,580,000	\$4,013,752	\$8,102,745	\$10,097,255	\$10,080,000
PROGRAMME:		IMMIGRATION AND NATIONALITY						
	1000 Furniture & Equipment	\$17,078	\$147,509	\$25,000	\$33,294	\$49,000	\$49,000	\$49,000
	1002 Purchase of a Computer	\$0	\$33,799	\$25,000	\$54,298	\$65,000	\$65,000	\$65,000
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$35,706	\$0	\$0	\$0
	1037 Other Furniture and Equipment	\$313,091	\$6,210	\$25,000	\$107,515	\$200,000	\$200,000	\$200,000
	1783 Purchase of Software	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$333,313	\$187,518	\$75,000	\$230,812	\$314,000	\$314,000	\$314,000
MINISTRY NATURAL RESOURCES		\$11,620,974	\$8,246,829	\$12,434,656	\$11,976,458	\$12,505,656	\$12,380,656	\$12,380,656
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
	1000 Furniture & Equipment	\$44,544	\$15,470	\$20,000	\$22,716	\$20,000	\$20,000	\$20,000
	1002 Purchase of a Computer	\$103,735	\$57,189	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement of bdg	\$48,632	\$45,071	\$50,000	\$52,301	\$175,000	\$50,000	\$50,000
	1125 Land Development (Acquisitions)	\$11,282,765	\$7,639,752	\$12,000,000	\$11,513,671	\$12,000,000	\$12,000,000	\$12,000,000
	1658 Disaster Immediate Response (Tropical Storm Arthur)	\$0	\$3,321	\$5,000	\$3,274	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$11,479,677	\$7,760,803	\$12,095,000	\$11,601,962	\$12,220,000	\$12,095,000	\$12,095,000
PROGRAMME:		LAND MANAGEMENT AND ADMINISTRATION						
	260 Surveys & Mapping	\$113,585	\$336,225	\$185,000	\$280,355	\$185,000	\$185,000	\$185,000
	713 Land Titling Project	\$27,712	\$36,444	\$40,656	\$37,141	\$40,656	\$40,656	\$40,656
	1685 Belize National Spatial Data	\$0	\$113,356	\$114,000	\$57,000	\$60,000	\$60,000	\$60,000
TOTAL CAPITAL II EXPENDITURE		\$141,297	\$486,025	\$339,656	\$374,496	\$285,656	\$285,656	\$285,656
MINISTRY OF TOURISM AND CIVIL AVIATION		\$365,708	\$699,053	\$736,000	\$618,508	\$654,000	\$454,000	\$254,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$0	\$22,999	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$1,424	\$1,721	\$9,000	\$6,210	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$2,269	\$7,531	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1657 Sustainable Tourism Project	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1659 Belize City Urban Rejuvenation Project	\$236,132	\$438,323	\$500,000	\$398,756	\$200,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$239,824	\$470,574	\$518,000	\$409,466	\$418,000	\$218,000	\$218,000
PROGRAMME:		TOURISM DEVELOPMENT AND INFRASTRUCTURE						
	1000 Furniture & Equipment	\$1,355	\$1,364	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$0	\$8,708	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1657 Sustainable Tourism Project	\$85,205	\$218,407	\$200,000	\$200,042	\$200,000	\$200,000	\$0
	1850 Implementation of National Sustainable Tourism Masterplan	\$39,324	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$125,884	\$228,479	\$218,000	\$209,042	\$218,000	\$218,000	\$18,000
PROGRAMME:		CIVIL AVIATION						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		\$6,602,471	\$7,644,855	\$6,739,628	\$7,413,036	\$8,473,612	\$6,110,033	\$6,109,725
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	146 Anti-Human Trafficking Plan of Action	\$192,965	\$216,271	\$225,000	\$214,005	\$205,000	\$205,000	\$205,000
	377 Proverty Alleviation	\$0	\$760,028	\$400,000	\$668,975	\$2,500,000	\$500,000	\$500,000
	684 Community Assistance - St. Joseph School	\$0	\$32,500	\$0	\$0	\$0	\$0	\$0
	942 Food Pantry Progrm(Belize	\$3,498,647	\$3,501,173	\$3,500,000	\$4,256,424	\$3,500,000	\$3,500,000	\$3,500,000
	1000 Furniture & Equipment	\$8,258	\$0	\$25,000	\$27,743	\$10,000	\$10,000	\$10,000
	1003 Upgrade of Office Building	\$95,798	\$0	\$45,000	\$48,794	\$40,000	\$40,000	\$40,000
	1423 Conscious Youth Development Program	\$87,924	\$191,704	\$200,000	\$181,962	\$185,000	\$185,000	\$185,000
	1432 Good Samaritan Homeless Shelter	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	1465 Country Poverty Assessment Counterpart	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1532 UNICEF - Family Services	\$0	\$129,134	\$437,199	\$263,370	\$0	\$0	\$0
	1606 National Action Plan for Children and Adolescent	\$125,000	\$150,000	\$150,000	\$137,500	\$150,000	\$150,000	\$150,000
	1656 Social Assistance	\$0	\$925,000	\$0	\$15,000	\$0	\$0	\$0
	1678 Restore Belize Programme	\$999,994	\$66,575	\$0	\$0	\$0	\$0	\$0
	1707 Youth and Community Transformation Project	\$631,867	\$637,358	\$679,821	\$791,674	\$300,000	\$0	\$0
	1715 Food Pantry Program (Stann Creek)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1716 Food Pantry Program (Toledo)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1745 Community Action for Public Safety	\$94,823	\$104,955	\$100,000	\$88,153	\$100,000	\$100,000	\$100,000
	1792 Ntnl Gender Based Plan of Action	\$0	\$0	\$50,000	\$25,000	\$0	\$0	\$0
	1845 Mothers Day Appreciation Prog	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
	1908 National Plan of Action for Older persons	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1947 Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$0	\$159,610	\$93,133	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$5,795,275	\$6,769,698	\$5,991,630	\$6,821,733	\$7,280,000	\$4,830,000	\$4,830,000
PROGRAM:		HUMAN SERVICES						
	382 Foster Care	\$124,773	\$99,641	\$90,000	\$54,918	\$75,000	\$75,000	\$75,000
	1000 Furniture & Equipment	\$65,523	\$0	\$10,000	\$8,753	\$10,000	\$10,000	\$10,000
	1190 Golden Haven Rest Home	\$30,904	\$22,684	\$25,000	\$13,449	\$36,051	\$28,308	\$28,000
	1432 Good Samaritan Homeless Shelter	\$0	\$0	\$15,000	\$18,497	\$15,000	\$15,000	\$15,000
	1860 Support to Vulnerable Families	\$44,986	\$71,258	\$174,623	\$146,093	\$201,601	\$295,765	\$295,765
	1861 Child Care Centre	\$101,932	\$97,283	\$108,375	\$64,442	\$108,000	\$108,000	\$108,000
	1862 Miles Girls Home	\$0	\$24,501	\$25,000	\$14,393	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE		\$368,118	\$315,367	\$447,998	\$320,545	\$460,652	\$547,073	\$546,765
PROGRAM:		COMMUNITY REHABILITATION						
	362 Rehabilitation Services	\$389,232	\$559,790	\$300,000	\$270,758	\$632,960	\$632,960	\$632,960
	1131 Purchase/construction of bldg	\$49,846	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$439,078	\$559,790	\$300,000	\$270,758	\$732,960	\$732,960	\$732,960
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT		\$711,513	\$1,405,702	\$1,132,300	\$909,850	\$1,047,300	\$1,047,300	\$1,047,300
PROGRAM:		TRANSPORT ADMINISTRATION AND ENFORCEMENT						
	254 Public Transport Regulation & Monitoring	\$0	\$0	\$57,000	\$28,500	\$57,000	\$57,000	\$57,000
	1097 Purchase of other assets	\$0	\$94,724	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
	1611 Department of Transport- - Traffic Equipment and Licence	\$261,333	\$327,764	\$190,000	\$224,140	\$200,000	\$200,000	\$200,000
	1791 Bus Terminals	\$100,714	\$0	\$100,000	\$54,206	\$100,000	\$100,000	\$100,000
	1977 Belize Motor Vehicle Registration & License System	\$0	\$231,728	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$362,048	\$654,216	\$547,000	\$406,846	\$557,000	\$557,000	\$557,000
PROGRAMME:		OFFICE OF EMERGENCY MANAGEMENT						
	144 Emergency Management	\$25,000	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	916 Hurricane Preparedness	\$198,006	\$343,812	\$205,300	\$302,504	\$205,300	\$205,300	\$205,300
	1003 Upgrade of Office Building	\$0	\$29,750	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of bldg	\$51,933	\$0	\$0	\$0	\$0	\$0	\$0
	1261 Hydrant & Assessories (MHUR)	\$0	\$49,716	\$50,000	\$25,000	\$0	\$0	\$0
	1405 Rehabilitation of Roads. Streets and Drains	\$0	\$21,254	\$0	\$0	\$0	\$0	\$0
	1690 Hurricane assistance - Districts (for NEMO)	\$17,960	\$0	\$0	\$0	\$0	\$0	\$0
	1691 Hurricane Assistance - Belize City (for MOW)	\$0	\$16,083	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$292,898	\$460,614	\$280,300	\$340,004	\$230,300	\$230,300	\$230,300
PROGRAMME:		NATIONAL METEOROLOGICAL SERVICE						
	715 Meteorological Services	\$0	\$0	\$85,000	\$42,500	\$85,000	\$85,000	\$85,000
	1775 Radar Accessories	\$26,584	\$0	\$75,000	\$37,500	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE		\$26,584	\$0	\$160,000	\$80,000	\$160,000	\$160,000	\$160,000

<p align="center">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:		NATIONAL FIRE SERVICES						
	330 Fire Fighting	\$0	\$12,600	\$0	\$10,500	\$0	\$0	\$0
	1131 Purchase/construction of building	\$0	\$24,831	\$0	\$0	\$0	\$0	\$0
	1261 Hydrant & Assessories (MHUR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$37,430	\$0	\$10,500	\$0	\$0	\$0
PROGRAM:		POSTAL SERVICES						
	360 Postal Services	\$8,600	\$183,638	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$7,966	\$7,160	\$10,000	\$5,000	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer	\$13,417	\$14,998	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	1007 Capital Improvement of bldgs	\$0	\$47,645	\$100,000	\$50,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$29,982	\$253,441	\$145,000	\$72,500	\$100,000	\$100,000	\$100,000
MINISTRY OF WORKS		\$14,176,984	\$12,083,917	\$13,162,000	\$12,485,166	\$30,217,000	\$20,990,395	\$16,057,063
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
	377 Poverty Alleviation	\$2,253,095	\$1,325,525	\$1,500,000	\$1,313,228	\$1,500,000	\$800,000	\$0
	601 Belcan bridge	\$0	\$0	\$150,000	\$75,000	\$150,000	\$150,000	\$150,000
	604 Hawksworth Bridge	\$339,200	\$221,320	\$750,000	\$445,000	\$400,000	\$400,000	\$400,000
	624 Haulover Creek dredging	\$466,021	\$0	\$0	\$0	\$0	\$0	\$0
	647 Manatee Road Upgrading	\$139,599	\$0	\$0	\$0	\$0	\$0	\$0
	673 Southern Highway Section	\$984,689	\$0	\$0	\$0	\$0	\$0	\$0
	676 Southern Highway TA (ESTAP)	\$295,877	\$307,188	\$325,000	\$321,957	\$300,000	\$300,000	\$300,000
	680 Renovation of GOB Building	\$90,837	\$148,066	\$175,000	\$99,232	\$175,000	\$175,000	\$175,000
	684 Community Assistance - St. Joseph School	\$64,800	\$0	\$0	\$0	\$0	\$0	\$0
	927 Crooked Tree Causeway Upgrading	\$107,165	\$213,345	\$200,000	\$172,505	\$200,000	\$200,000	\$200,000
	946 Maypen Bridge (Belize District)	\$96,365	\$72,205	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$58,311	\$79,735	\$25,000	\$30,724	\$75,000	\$75,000	\$75,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$15,497	\$40,000	\$40,000	\$40,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$6,418	\$60,000	\$60,000	\$60,000
	1363 Western Highway/Airport Link	\$99,962	\$2,329,571	\$2,000,000	\$2,473,538	\$2,500,000	\$800,000	\$0
	1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$0	\$0	\$2,562,500	\$3,234,352	\$2,565,601
	1492 Macal Bridge	\$593,578	\$268,126	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$594,748	\$0	\$0	\$0	\$0	\$0	\$0
	1549 Caracol Projects	\$224,600	\$249,999	\$200,000	\$147,164	\$200,000	\$200,000	\$200,000
	1571 Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0
	1610 Maintenance of Streets and Drains	\$0	\$0	\$0	\$0	\$10,000,000	\$3,000,000	\$3,000,000
	1656 Social Assistance	\$0	\$74,944	\$0	\$0	\$0	\$0	\$0
	1662 EU Project Execution Unit	\$102,490	\$131,085	\$150,000	\$104,082	\$0	\$0	\$0
	1690 Hurricane assistance - Districts (for NEMO)	\$63,851	\$0	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$0	\$9,450	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	1698 Northern Highway Feasibility Study & Detailed Design	\$1,349,425	\$1,359,820	\$1,500,000	\$1,011,571	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$0	\$0	\$500,000	\$439,485	\$250,000	\$250,000	\$250,000
	1828 Lake Independence Boulevard Project	\$0	\$289,127	\$0	\$198,630	\$0	\$0	\$0
	1891 Mullins River Bridge	\$122,961	\$0	\$0	\$0	\$0	\$0	\$0
	1892 Rehabilitation of Hummingbird Highway	\$5,265,550	\$4,318,468	\$4,000,000	\$3,392,534	\$2,562,500	\$2,700,790	\$0
	1922 Baking Pot Bridge	\$258,475	\$1,600	\$0	\$0	\$800,000	\$300,000	\$1,000,000
	1936 Haulover Bridge	\$0	\$30,095	\$350,000	\$181,019	\$3,000,000	\$2,000,000	\$2,000,000
	1937 Caracol Road Upgrade	\$294,625	\$50,979	\$300,000	\$244,298	\$2,000,000	\$2,200,000	\$2,200,000
	1942 Coastal Road Manatee Road - Detailed Design	\$0	\$0	\$0	\$133,317	\$2,000,000	\$3,355,253	\$2,691,462
	1986 San Estevan- Progreso Road Project	\$0	\$0	\$0	\$793,793	\$400,000	\$700,000	\$700,000
TOTAL CAPITAL II EXPENDITURE		\$13,866,224	\$11,480,646	\$12,235,000	\$11,698,992	\$29,225,000	\$20,990,395	\$16,057,063
PROGRAM:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
	1725 Flood Mitigation Project (Belize City)	\$66,927	\$0	\$0	\$0	\$0	\$0	\$0
	1844 George Price Highway Rehabilitation	\$97,460	\$515,940	\$650,000	\$645,249	\$912,000	\$0	\$0
	1937 Caracol Road Upgrade	\$146,374	\$87,331	\$0	\$0	\$0	\$0	\$0
	1962 Climate Vulnerability Reduction Program	\$0	\$0	\$277,000	\$140,925	\$80,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$310,760	\$603,271	\$927,000	\$786,174	\$992,000	\$0	\$0
MINISTRY OF NATIONAL SECURITY		\$2,464,530	\$2,084,907	\$1,459,380	\$1,693,468	\$2,265,000	\$2,350,000	\$2,435,000

<p align="center">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAM:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$11,407	\$0	\$0	\$20,000	\$25,000	\$30,000
	Purchase of Computers (Police)	\$45,028	\$13,654	\$10,000	\$11,569	\$30,000	\$35,000	\$40,000
	1002							
	1007 Capital Improvement to Building (Police)	\$76,693	\$0	\$0	\$0	\$0	\$0	\$0
	Purchase of Air Conditioner	\$11,663	\$22,118	\$10,000	\$14,275	\$20,000	\$25,000	\$30,000
	1064 Units (MOH)							
	1131 Purchase/construction of bldg	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	Purchase of Equipment (Police)	\$99,570	\$0	\$0	\$0	\$100,000	\$150,000	\$200,000
	1220							
	1221 Police Building Maintenance	\$133,658	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$508,334	\$274,167	\$0	\$345,000	\$200,000	\$200,000	\$200,000
	1494 Renovation/Construction	\$100,877	\$473,373	\$639,500	\$379,547	\$500,000	\$500,000	\$500,000
	1545 National Forensic Services	\$32,893	\$39,999	\$40,000	\$57,265	\$80,000	\$100,000	\$120,000
TOTAL CAPITAL II EXPENDITURE		\$1,008,716	\$854,716	\$699,500	\$807,656	\$950,000	\$1,035,000	\$1,120,000
PROGRAM:		MARITIME SECURITY						
	689 MOW Equipment Spares	\$0	\$0	\$35,000	\$17,500	\$35,000	\$35,000	\$35,000
	1000 Furniture and Equipment	\$64,370	\$0	\$80,000	\$40,000	\$80,000	\$80,000	\$80,000
	1007 Capital Improvement of buildings	\$12,750	\$0	\$100,000	\$169,600	\$150,000	\$150,000	\$150,000
	1037 Purchase of other equipment (MOF)	\$32,072	\$35,000	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of building	\$36,377	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$433,169	\$156,889	\$100,000	\$150,000	\$250,000	\$250,000	\$250,000
	1610 Maintenance of Streets & Drains	\$0	\$355,914	\$100,000	\$50,000	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$578,738	\$547,803	\$415,000	\$427,100	\$765,000	\$765,000	\$765,000
PROGRAM:		DEFENCE						
	322 Defence BDF Training	\$362,566	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$110,195	\$165,178	\$100,000	\$50,000	\$75,000	\$75,000	\$75,000
	1002 Purchase of a Computer	\$44,447	\$0	\$44,880	\$22,440	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$0	\$49,666	\$0	\$0	\$75,000	\$75,000	\$75,000
	1131 Purchase/construction of bldg	\$53,770	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$0	\$467,543	\$75,000	\$295,617	\$275,000	\$275,000	\$275,000
	1494 Renovation/Construction Operations	\$94,024	\$0	\$125,000	\$62,500	\$125,000	\$125,000	\$125,000
	1930 Chiquibul Forests Investment Initiative	\$212,074	\$0	\$0	\$0	\$0	\$0	\$0
	1967 Jungle Warfare	\$0	\$0	\$0	\$28,154	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$877,076	\$682,387	\$344,880	\$458,711	\$550,000	\$550,000	\$550,000
ATTORNEY GENERAL'S MINISTRY		\$488,246	\$569,249	\$561,445	\$425,090	\$834,000	\$834,000	\$816,000
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$25,339	\$32,250	\$46,000	\$36,780	\$71,000	\$71,000	\$71,000
	1007 Capital Improvement of Buildings	\$35,510	\$0	\$35,000	\$17,500	\$35,000	\$35,000	\$17,000
	1131 Purchase/construction of building	\$0	\$0	\$0	\$0	\$68,000	\$68,000	\$68,000
	1687 CARICOM LAW Revision Project	\$102,200	\$152,281	\$250,000	\$125,000	\$100,000	\$100,000	\$100,000
	1905 Maya Land Rights Commission	\$325,198	\$384,718	\$200,000	\$230,587	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE		\$488,246	\$569,249	\$531,000	\$409,867	\$774,000	\$774,000	\$756,000
PROGRAM:		FAMILY COURT						
	1000 Furniture & Equipment	\$0	\$0	\$5,500	\$2,750	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer	\$0	\$0	\$24,945	\$12,473	\$45,000	\$45,000	\$45,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$30,445	\$15,223	\$60,000	\$60,000	\$60,000

<p align="center">BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021</p>								
CAPITAL II EXPENDITURE								
Act.	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		\$4,422,904	\$4,880,084	\$5,732,961	\$4,685,587	\$6,608,812	\$1,270,353	\$516,353
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	146 Public Awareness Campaigns	\$0	\$0	\$12,500	\$6,250	\$12,500	\$12,500	\$12,500
	1000 Furniture and Equipment	\$9,670	\$0	\$10,000	\$14,948	\$10,000	\$10,000	\$10,000
	1002 Purchase of Computers	\$6,500	\$8,807	\$18,575	\$17,206	\$18,575	\$18,575	\$18,575
	1443 Gaming Licence Plates/Stickers	\$0	\$0	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1695 Capacity Enhancing - Promotion of CSME & EPA	\$27,980	\$24,710	\$35,847	\$44,801	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$44,150	\$33,516	\$85,922	\$87,704	\$50,075	\$50,075	\$50,075
PROGRAMME:		FOREIGN TRADE						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$0	\$0	\$0	\$55,208	\$25,000	\$25,000	\$25,000
	1726 Partial Scope Agreement	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$55,208	\$145,000	\$145,000	\$145,000
PROGRAMME:		BUREAU OF STANDARDS						
	1000 Furniture & Equipment	\$35,000	\$0	\$5,000	\$5,867	\$40,750	\$40,750	\$40,750
	1002 Purchase of a Computer	\$12,782	\$14,740	\$5,528	\$2,764	\$5,528	\$5,528	\$5,528
	1007 Capital Improvement of buildings	\$0	\$44,100	\$0	\$0	\$0	\$0	\$0
	1037 Purchase of other equipment	\$156,091	\$0	\$0	\$0	\$0	\$0	\$0
	1584 Bureau of Standards	\$114,273	\$188,101	\$53,550	\$51,834	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE		\$318,147	\$246,941	\$64,078	\$60,465	\$121,278	\$121,278	\$121,278
PROGRAMME:		ECONOMIC DEVELOPMENT						
	303 Labour Force Survey	\$311,799	\$311,800	\$311,800	\$311,800	\$190,450	\$311,800	\$0
	930 EU - Banana Support Program	\$0	\$393,350	\$75,000	\$63,089	\$100,000	\$0	\$0
	1000 Furniture & Equipment	\$19,883	\$7,011	\$20,000	\$15,655	\$20,000	\$20,000	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$3,115	\$0	\$0	\$0	\$0	\$0
	1441 Housing and Population Census	\$0	\$500,000	\$3,000,000	\$2,159,000	\$3,000,000	\$150,000	\$0
	1442 Household and Expenditure Survey	\$190,600	\$201,500	\$0	\$0	\$0	\$0	\$0
	1679 EU - Sugar Support Program	\$2,501,077	\$1,817,511	\$0	\$0	\$42,000	\$0	\$0
	1705 BNTF VII (Counterpart Funds)	\$31,971	\$0	\$0	\$0	\$0	\$0	\$0
	1751 PSIP - MIS Consultancy	\$55,018	\$74,999	\$63,800	\$130,746	\$0	\$0	\$0
	1770 Road Safety Project	\$230,011	\$97,027	\$100,000	\$50,000	\$0	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$0	\$16,927	\$36,611	\$18,765	\$41,611	\$0	\$0
	1847 Climate Resilient Development Project	\$33,750	\$33,750	\$200,000	\$465,000	\$0	\$0	\$0
	1849 Belize Competition Project	\$0	\$0	\$0	\$1,513	\$0	\$0	\$0
	1910 BNTF VIII	\$50,602	\$0	\$0	\$0	\$0	\$0	\$0
	1931 BNTF IX	\$0	\$12,500	\$362,750	\$181,375	\$573,950	\$0	\$0
	1932 SIF Loan III	\$0	\$18,000	\$51,000	\$35,500	\$821,750	\$0	\$0
	1940 National Statistical System	\$160,000	\$0	\$333,000	\$333,000	\$246,180	\$72,200	\$0
	1941 Census Mapping	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
	1957 Belize Integral Security	\$0	\$0	\$300,000	\$150,000	\$262,200	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$87,834	\$200,000	\$115,640	\$500,000	\$200,000	\$200,000
	1959 Public Policy Analysis and Project Cycle Management	\$0	\$23,059	\$0	\$0	\$0	\$0	\$0
	1971 Integrated Pest Disease Management Project	\$0	\$307,737	\$0	\$44,700	\$0	\$0	\$0
	1984 Road Safety Project Phase II	\$0	\$0	\$300,000	\$191,879	\$300,000	\$200,000	\$0
TOTAL CAPITAL II EXPENDITURE		\$3,794,711	\$3,906,120	\$5,353,961	\$4,267,662	\$6,098,141	\$954,000	\$200,000
PROGRAMME:		GEOLOGY AND PETROLEUM						
	454 Geological Services	\$100,316	\$580,920	\$100,000	\$91,384	\$100,000	\$0	\$0
	934 Landowners Share - Petroleum Royalties	\$165,582	\$112,586	\$129,000	\$123,164	\$94,318	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$265,897	\$693,506	\$229,000	\$214,548	\$194,318	\$0	\$0
MINISTRY OF HOUSING AND URBAN DEVELOPMENT		\$203,469	\$702,213	\$172,415	\$156,561	\$2,762,415	\$1,262,415	\$1,262,415
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	679 Home Improvement Grants & Loans	\$203,469	\$216,495	\$100,000	\$103,635	\$190,000	\$190,000	\$190,000
	1000 Furniture & Equipment	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	1655 Housing Assistance	\$0	\$24,997	\$0	\$3,514	\$2,500,000	\$1,000,000	\$1,000,000
	1656 Social Assistance	\$0	\$424,764	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$203,469	\$666,255	\$106,000	\$110,149	\$2,696,000	\$1,196,000	\$1,196,000
PROGRAMME:		HOUSING DEVELOPMENT AND CONSTRUCTION						
	1968 Building Sector Reform proj	\$0	\$35,958	\$66,415	\$46,412	\$66,415	\$66,415	\$66,415
TOTAL CAPITAL II EXPENDITURE		\$0	\$35,958	\$66,415	\$46,412	\$66,415	\$66,415	\$66,415

CAPITAL III EXPENDITURE

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021							
SUMMARY OF CAPITAL III EXPENDITURE							
MINISTRIES	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
TOTAL	\$92,845,707	\$91,673,997	\$96,131,911	\$128,409,308	\$137,708,193	\$162,488,288	\$121,407,250
JUDICIARY	\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER AND CABINET	\$690,921	\$760,348	\$541,250	\$336,490	\$351,250	\$351,250	\$351,250
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$15,084,023	\$3,388,569	\$7,745,000	\$4,318,218	\$11,251,000	\$15,992,900	\$7,000,000
MINISTRY OF HEALTH	\$226,683	\$650,870	\$890,000	\$604,708	\$550,000	\$0	\$0
MINISTRY OF FOREIGN AFFAIRS	\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$5,606,202	\$6,657,524	\$7,700,000	\$6,231,656	\$16,129,590	\$20,250,074	\$10,000,000
MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$19,024,346	\$19,594,813	\$14,088,000	\$15,333,377	\$9,375,000	\$1,900,000	\$400,000
MINISTRY NATURAL RESOURCES	\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
MINISTRY OF TOURISM AND CIVIL AVIATION	\$3,104,553	\$3,913,774	\$6,200,000	\$6,973,531	\$8,713,806	\$6,200,000	\$200,000
HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$196,370	\$0	\$0	\$35,562	\$50,000	\$0	\$0
MINISTRY OF WORKS	\$38,635,816	\$50,338,186	\$39,550,000	\$86,344,507	\$75,000,000	\$109,288,064	\$95,000,000
MINISTRY OF NATIONAL SECURITY	\$186,742	\$507,337	\$0	\$206,670	\$500,000	\$500,000	\$500,000
ATTORNEY GENERAL'S MINISTRY	\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$6,466,273	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$0	\$25,350	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
			\$92,845,707	\$91,673,997	\$96,131,911	\$128,409,308	\$137,708,193	\$162,488,288	\$121,407,250
JUDICIARY			\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			SUPREME COURT						
1494 UNICE F		Renovation/Construction	\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$107,972	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER AND CABINET			\$690,921	\$760,348	\$541,250	\$336,490	\$351,250	\$351,250	\$351,250
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1678 RF		Restore Belize Programme	\$0	\$12,000	\$10,000	\$5,000	\$0	\$0	\$0
1813 BNE		I AM BELIZE Programme	\$38,216	\$51,850	\$61,250	\$59,629	\$51,250	\$51,250	\$51,250
1832 ROC		Peace in the Parks Programme	\$0	\$24,000	\$20,000	\$10,000	\$0	\$0	\$0
1838 UNICEF		Violence Prevention	\$364,803	\$514,709	\$450,000	\$237,808	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL III EXPENDITURE			\$403,019	\$602,559	\$541,250	\$312,437	\$351,250	\$351,250	\$351,250
PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
1889 EMF		Wilderness Therapy Programme	\$0	\$0	\$0	\$24,053	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$24,053	\$0	\$0	\$0
PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
1000		Furniture & Equipment	\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
1913 BNE		National Transportation Master Plan	\$287,902	\$150,470	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$287,902	\$150,470	\$0	\$0	\$0	\$0	\$0
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES			\$15,084,023	\$3,388,569	\$7,745,000	\$4,318,218	\$11,251,000	\$15,992,900	\$7,000,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
375 OFID		Infrastructure Projects	\$224,200	\$0	\$0	\$0	\$0	\$0	\$0
1656 PUC		Social Assistance	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
1828 PC		Lake Independence Boulevard Project	\$191,275	\$0	\$0	\$0	\$0	\$0	\$0
1831 PC		Start Up Costs - Belize Infrastructure LTD.	\$14,368,981	\$2,500,000	\$0	\$0	\$0	\$0	\$0
1836 IDB		Retroactive Financing for Belmopan Sewer Lagoons	\$21,054	\$0	\$0	\$0	\$0	\$0	\$0
1853 CDB		Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0
1987 CDB		BZE Placencia Peninsula Wastewater Management Project	\$0	\$80,000	\$0	\$440,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$14,855,510	\$2,822,000	\$0	\$440,000	\$0	\$0	\$0
PROGRAMME:			INTERNAL REVENUE						
1983 IDB		Integrated Tax Administration System (ITAS)	\$0	\$0	\$5,000,000	\$2,500,000	\$3,000,000	\$5,000,000	\$2,000,000
1997 IDB		Strengthening Tax Administration	\$0	\$0	\$0	\$0	\$5,000,000	\$8,000,000	\$3,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$5,000,000	\$2,500,000	\$8,000,000	\$13,000,000	\$5,000,000
PROGRAMME:			INFORMATION COMMUNICATION AND TECHNOLOGY						
1495 ROC		ICT Development	\$0	\$313,406	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$313,406	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
118 CDB		Policy Planning & Implementation	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
PROGRAMME:			LABOUR DEPARTMENT						
1999 SSB		Temporary Employment Permit	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
PROGRAMME:			LOCAL GOVERNMENT						
1949 UNICE F		Sustainable Child Friendly Initiative Project	\$216,077	\$85,168	\$200,000	\$128,218	\$200,000	\$200,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$216,077	\$85,168	\$200,000	\$128,218	\$200,000	\$200,000	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:			ENERGY MANAGEMENT						
1656	PUC	Social Assistance	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
1805	BNE	Caribbean Energy Week 2013	\$12,435	\$126,371	\$45,000	\$0	\$30,000	\$0	\$0
1840		SICA Meetings	\$0	\$30,842	\$0	\$0	\$0	\$1,100,000	\$0
1911	IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)	\$0	\$0	\$1,200,000	\$600,000	\$1,000,000	\$0	\$0
1912	EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,300,000	\$650,000	\$2,000,000	\$1,692,900	\$2,000,000
1928	La Gracia	Solar Generated Energy for Rural Communities	\$0	\$10,781	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$12,435	\$167,995	\$2,545,000	\$1,250,000	\$3,040,000	\$2,792,900	\$2,000,000
MINISTRY OF HEALTH			\$226,683	\$650,870	\$890,000	\$604,708	\$550,000	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
808	IDB	Public Health	\$41,611	\$94,202	\$190,000	\$129,400	\$0	\$0	\$0
822	UNICE F	Child Survival Education and Development	\$160,509	\$167,475	\$400,000	\$221,064	\$200,000	\$0	\$0
1392	GILEA	HIV/AID	\$0	\$0	\$0	\$44,411	\$0	\$0	\$0
1753	IDB	Meso America Health 2015	\$0	\$158,013	\$150,000	\$88,761	\$150,000	\$0	\$0
1856	GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$200,000	\$150,000	\$118,072	\$200,000	\$0	\$0
1865	BEL/AI	Compensation	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
1955		Wellness Park	\$19,937	\$30,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$222,057	\$649,690	\$890,000	\$604,708	\$550,000	\$0	\$0
PROGRAMME:			HOSPITAL SERVICES						
1865	AICO	Compensation from Insurance Co.	\$4,126	\$1,180	\$0	\$0	\$0	\$0	\$0
1960	SSB	Blood Donor	\$500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,626	\$1,180	\$0	\$0	\$0	\$0	\$0
MINISTRY OF FOREIGN AFFAIRS			\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
PROGRAMME:			FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
112	ROC	Institutional Strengthening	\$197,194	\$9,945	\$0	\$0	\$0	\$0	\$0
1002	ROC	Purchase of a Computer	\$0	\$0	\$0	\$1,850	\$0	\$0	\$0
1037	ROC	Purchase of other equipment	\$0	\$0	\$0	\$27,376	\$0	\$0	\$0
1846		PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$291,239	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$197,194	\$301,184	\$0	\$29,226	\$0	\$0	\$0
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE			\$5,606,202	\$6,657,524	\$7,700,000	\$6,231,656	\$16,129,590	\$20,250,074	\$10,000,000
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
861	CCP	Teaching/training material	\$47,355	\$39,118	\$0	\$0	\$0	\$0	\$0
1068	CDB	Education Sector Improvement Project	\$629,896	\$645,767	\$0	\$62,600	\$0	\$0	\$0
1735	CDB	Enhancement of policy Strategy Framework in the Education System	\$531,716	\$1,367,003	\$300,000	\$1,542,029	\$12,000,000	\$15,000,000	\$7,000,000
1754	UNICE F/CDB	Child Survival, Education and Development	\$158,351	\$146,880	\$400,000	\$316,945	\$248,000	\$248,000	\$0
1858	IDB	Education Quality Improvement Programme	\$4,197,221	\$4,414,186	\$7,000,000	\$4,274,586	\$3,881,590	\$5,002,074	\$3,000,000
1945		Cure Violence Health Model Proj	\$30,750	\$0	\$0	\$0	\$0	\$0	\$0
1946		Standard Operating Procedure Manual (DEC)	\$10,913	\$3,638	\$0	\$0	\$0	\$0	\$0
1966	FAO	Mesoamerica Without Hunger	\$0	\$6,383	\$0	\$0	\$0	\$0	\$0
1976		Gender Socialization Workshop	\$0	\$7,607	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,606,202	\$6,630,581	\$7,700,000	\$6,196,160	\$16,129,590	\$20,250,074	\$10,000,000
PROGRAMME:			YOUTH SUPPORT SERVICES						
866	UNICE F	UNICEF Programmes - Education	\$0	\$26,943	\$0	\$35,496	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$26,943	\$0	\$35,496	\$0	\$0	\$0
MINISTRY OF FOOD AND AGRICULTURE AND IMMIGRATION AND MINISTRY OF FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT			\$19,024,346	\$19,594,813	\$14,088,000	\$15,333,377	\$9,375,000	\$1,900,000	\$400,000
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
232		Support to Traditional Crops	\$98,158	\$0	\$0	\$0	\$0	\$0	\$0
1587	EU	EU - BRDO Project	\$2,472,578	\$0	\$1,500,000	\$716,164	\$500,000	\$0	\$0
1634	EU (G)	EU - Sugar Support	\$5,795,124	\$458,712	\$1,000,000	\$623,585	\$500,000	\$0	\$0
1635	EU (G)	EU - Banana	\$9,104,338	\$9,805,057	\$2,000,000	\$3,385,373	\$500,000	\$0	\$0
1902	WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000
1966	FAO	Mesoamerica Without Hunger	\$0	\$74,166	\$0	\$0	\$0	\$0	\$0
1974	FAO	World Food Day	\$0	\$0	\$0	\$900	\$0	\$0	\$0
1981		Support to Farmer(Disaster Risk Recovery)	\$0	\$0	\$0	\$399,040	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$17,650,198	\$10,337,934	\$4,900,000	\$5,325,062	\$1,900,000	\$400,000	\$400,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
PROGRAMME:			FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS						
1916	IDB	Strategic Planning to Strengthen Agriculture Trade and Food Safety	\$0	\$79,463	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$79,463	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
112	CCCC C	Institutional Strengthening	\$6,630	\$0	\$300,000	\$150,000	\$0	\$0	\$0
1733	WWF	Panthera Partners in Wild Coast Conservation	\$6,375	\$0	\$0	\$0	\$0	\$0	\$0
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	-\$457,511	\$2,709,754	\$700,000	\$1,700,000	\$1,200,000	\$0	\$0
1759	IBRD/J SDF	Promoting Natural Resourced Livelihoods in Belize	\$392,844	\$0	\$0	\$0	\$0	\$0	\$0
1800	GERM AN GIZ	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$150,000	\$0	\$0	\$0
1801	GERM AN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$700,000	\$350,000	\$500,000	\$0	\$0
1803	GEF/B EA	National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0
1807	GEF/B EA	Building Resilience In Youth at Risk	\$0	\$0	\$1,500,000	\$750,000	\$0	\$0	\$0
1809	CCCC C	Public Education and Awareness	\$0	\$0	\$113,000	\$56,500	\$0	\$0	\$0
1890	UNDP	Capacity Building	\$363,675	\$134,793	\$0	\$0	\$0	\$0	\$0
1902	IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$0	\$1,250,000	\$1,200,000	\$1,525,000	\$1,500,000	\$500,000	\$0
1930	PACT	Chiquibul Forests Investment Initiative	\$304,181	\$57,183	\$0	\$0	\$370,000	\$0	\$0
1933	UNDP	Post-Hurricane Assessment	\$7,091	\$0	\$0	\$0	\$0	\$0	\$0
1952	UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$59,505	\$85,570	\$175,000	\$41,250	\$440,000	\$0	\$0
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$1,110,000	\$700,000	\$972,000	\$1,000,000	\$1,000,000	\$0
1973	UNDP	Biodiversity Finance Initiative (BIOFIN)	\$0	\$15,201	\$0	\$0	\$340,000	\$0	\$0
1994	UNEP	Initiative For Climate Action Transparency	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0
1995	ROC	Urban Resilience and Disaster Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$682,792	\$5,362,501	\$6,688,000	\$6,194,750	\$5,475,000	\$1,500,000	\$0
PROGRAMME:			SOLID WASTE MANAGEMENT						
1478	OFID/I DB	Solid Waste Management Project	\$263,603	\$0	\$2,500,000	\$0	\$0	\$0	\$0
1948		Solid Waste Management II	\$427,754	\$3,814,914	\$0	\$3,813,565	\$2,000,000	\$0	\$0
1998		Innovation in Solid Waste Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$691,357	\$3,814,914	\$2,500,000	\$3,813,565	\$2,000,000	\$0	\$0
MINISTRY NATURAL RESOURCES			\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
1783		Purchase of Software	\$0	\$209,339	\$0	\$0	\$0	\$0	\$0
1829	UNDP	National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$25,000	\$50,000	\$50,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$209,339	\$50,000	\$25,000	\$50,000	\$50,000	\$0
MINISTRY OF TOURISM AND CIVIL AVIATION			\$3,104,553	\$3,913,774	\$6,200,000	\$6,973,531	\$8,713,806	\$6,200,000	\$200,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
112	BTB (G)	Institutional strengthening	\$83,183	\$120,158	\$200,000	\$85,497	\$200,000	\$200,000	\$200,000
1657	IDB (L)	Sustainable Tourism Project	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0
1659	ICDF (L)	Belize City Urban Rejuvenation Project	\$927,123	\$1,946,745	\$3,000,000	\$4,420,857	\$2,513,806	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,010,306	\$2,066,903	\$3,200,000	\$4,506,354	\$5,713,806	\$3,200,000	\$200,000
PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
1657	IDB(L)	Sustainable Tourism Project	\$2,094,246	\$1,846,871	\$3,000,000	\$2,467,177	\$3,000,000	\$3,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,094,246	\$1,846,871	\$3,000,000	\$2,467,177	\$3,000,000	\$3,000,000	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION			\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
118		Policy Planning and Implementation	\$55,811	\$0	\$0	\$0	\$0	\$0	\$0
1518	UNDP	UNDP Projects (UNDP) (MHD)	\$0	\$0	\$0	\$364,699	\$250,000	\$0	\$0
1532	UNICE F	UNICEF - Family Services	\$0	\$638,033	\$456,000	\$248,576	\$456,000	\$456,000	\$456,000
1656	PC (L)	Social Assistance	\$598,131	\$632,135	\$0	\$1,006,106	\$0	\$0	\$0
1707	CDB	Youth and Community Transformation Project	\$2,283,813	\$1,115,169	\$700,000	\$735,508	\$379,821	\$0	\$0
1904	SICA	Evidence Based Management System	\$79,268	\$0	\$0	\$0	\$0	\$0	\$0
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$301,589	\$16,550	\$0	\$11,047	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,318,612	\$2,401,887	\$1,156,000	\$2,365,936	\$1,585,821	\$456,000	\$456,000
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT			\$196,370	\$0	\$0	\$35,562	\$50,000	\$0	\$0
PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
1775		Radar Accessories	\$196,370	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$196,370	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			NATIONAL FIRE SERVICES						
1494	BWSL	Renovation/Construction	\$0	\$0	\$0	\$8,325	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$8,325	\$50,000	\$0	\$0
PROGRAMME:			POSTAL SERVICES						
1992	ROC	Production of Stamps	\$0	\$0	\$0	\$27,237	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$27,237	\$0	\$0	\$0
MINISTRY OF WORKS			\$38,635,816	\$50,338,186	\$39,550,000	\$86,344,507	\$75,000,000	\$109,288,064	\$95,000,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
377	OPEC	Poverty Alleviation	\$4,669,543	\$3,920,890	\$3,000,000	\$2,753,551	\$3,000,000	\$3,200,000	\$0
1363	OPEC	Airport Link	\$0	\$5,989,335	\$8,000,000	\$11,877,859	\$5,000,000	\$2,000,000	\$0
1405		Roads Rehabilitation	\$741,838	\$195,830	\$0	\$0	\$0	\$0	\$0
1475	UK- DIFD -	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$0	\$0	\$3,000,000	\$15,000,000	\$15,000,000
1492	CDB	Macal Bridge	\$7,422,032	\$4,135,809	\$350,000	\$633,881	\$0	\$0	\$0
1571	ROC	Corozal - Sarteneja Upgrading	\$0	\$0	\$100,000	\$25,000,000	\$10,000,000	\$15,000,000	\$15,000,000
1698	CDB	Northern Highway Feasibility Study & Detailed Design	\$10,697,480	\$12,807,599	\$2,000,000	\$3,208,125	\$0	\$0	\$0
1828	PC (L)	Lake I Boulevard Project	\$0	\$124,446	\$0	\$0	\$0	\$0	\$0
1835	PC (L)	Road Rehabilitation and Maintenance Project	\$476,592	\$1,290,694	\$0	\$0	\$0	\$0	\$0
1892	PC (L)	Rehabilitation of Hummingbird Highway	\$8,507,926	\$7,060,952	\$6,000,000	\$8,915,670	\$5,000,000	\$3,000,000	\$0
1922	OFID	Baking Pot Bridge	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1936	OFID	Haulover Bridge	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$5,000,000	\$6,000,000
1937	IDB	Caracol Road Upgrade	\$736,150	\$0	\$4,000,000	\$4,000,000	\$15,000,000	\$25,000,000	\$25,000,000
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$22,288,064	\$20,000,000
1979		Feasibility Study & Detail Design for Upgrading of CrookedTree Road & Causeway	\$0	\$232,557	\$0	\$30,007	\$0	\$0	\$0
1986	KUWAI T	San Estevan to Progreso Road Project	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$33,251,561	\$35,758,112	\$26,550,000	\$68,419,094	\$57,000,000	\$91,488,064	\$82,000,000
PROGRAMMMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
1844	IDB	George Price Highway Rehabilitation	\$5,145,064	\$13,510,626	\$10,000,000	\$16,653,893	\$10,000,000	\$10,000,000	\$10,000,000
1937	CDB(L)	Caracol Road Upgrade	\$239,191	\$748,652	\$0	\$0	\$0	\$0	\$0
1962		Climate Vulnerability Reduction Program	\$0	\$320,797	\$3,000,000	\$1,271,520	\$5,000,000	\$5,000,000	\$3,000,000
1991	IDB	George Price Highway Rehabilitation II	\$0	\$0	\$0	\$0	\$3,000,000	\$2,800,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,384,255	\$14,580,074	\$13,000,000	\$17,925,413	\$18,000,000	\$17,800,000	\$13,000,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2020/2021									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
MINISTRY OF NATIONAL SECURITY			\$186,742	\$507,337	\$0	\$206,670	\$500,000	\$500,000	\$500,000
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
1218 BTB		Tourism Police	\$0	\$0	\$0	\$171,028	\$400,000	\$400,000	\$400,000
1900 UNDP		InfoSegura Project	\$0	\$64,833	\$0	\$31,642	\$100,000	\$100,000	\$100,000
1961 USG		Crime Information Management System	\$186,742	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$186,742	\$64,833	\$0	\$202,670	\$500,000	\$500,000	\$500,000
PROGRAMME:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
1218 BTB		Tourism Police	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
PROGRAMME:			DEFENCE						
1316 UK-DIFD		Purchase of Vehicles	\$0	\$173,700	\$0	\$0	\$0	\$0	\$0
1967 GERM ANY		Jungle Warfare	\$0	\$268,803	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$442,503	\$0	\$0	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY			\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
131 ROC/U NDP		General Administration	\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$75,937	\$0	\$0	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE			\$6,466,273	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1920		Enhancing the National Quality Infrastructure of Belize	\$72,720	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$72,720	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			ECONOMIC DEVELOPMENT						
1635 EU		EU - Banana	\$0	\$413,589	\$0	\$292,333	\$0	\$0	\$0
1671 CDB		SIF Poverty Alleviation Project	\$786,833	\$783,541	\$1,500,000	\$0	\$0	\$0	\$0
1679 EU		EU - Sugar Support Program	\$0	\$0	\$1,172,400	\$0	\$0	\$0	\$0
1751		Public Sector Investment	\$0	\$0	\$39,261	\$0	\$0	\$0	\$0
		CDB Programme Management Information System (PSIP-							
1770 CDB		Road Safety project	\$3,541,814	\$804,449	\$500,000	\$6,100	\$0	\$0	\$0
1818		Sugar Cane Replanting Programme	\$42,201	\$0	\$0	\$0	\$0	\$0	\$0
		CDB/L							
1847		Climate Resilient Development Project	\$0	\$401,032	\$3,000,000	\$0	\$0	\$0	\$0
		IBRD							
1931 CDB		BNTF IX	\$0	\$0	\$3,000,000	\$0	\$2,000,000	\$0	\$0
1932 CDB		SIF Loan III	\$2,022,705	\$98,549	\$2,000,000	\$1,078,884	\$3,000,000	\$1,500,000	\$1,500,000
1957		Belize Integral Security Program	\$0	\$0	\$3,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000
		CABEI							
1958 IFAD		Resilient Rural Belize	\$0	\$347,719	\$2,000,000	\$1,898,647	\$4,000,000	\$3,000,000	\$3,000,000
1984 IFAD		Road Safety Project Phase II	\$0	\$0	\$2,000,000	\$1,328,465	\$2,151,726	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,393,553	\$2,848,880	\$18,211,661	\$5,604,429	\$14,151,726	\$7,500,000	\$7,500,000
MINISTRY OF HOUSING AND URBAN DEVELOPMENT			\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1656 PC		Social Assistance	\$0	\$25,350	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$25,350	\$0	\$0	\$0	\$0	\$0

CAPITAL TRANSFER AND NET LENDING

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2020/2021</div>									
CAPITAL TRANSFER AND NET LENDING									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,298,624	2,294,139	2,298,624	2,298,624	2,298,624	2,298,624	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council							
05		Loan to Citrus Products of Belize							
06		Belize Telemedia Ltd.							
07		Net Proceeds-Sale of Belize Telemedia (BTL) Shares							
08		Net Proceeds-Sale of Belize Electricity Limited (BEL) Shares							
09		Payment of Arbitration Awards		11,000,000	6,000,000	6,000,000			
		TOTAL CAPITAL TRANSFER & NET LENDING	2,298,624	13,294,139	8,298,624	8,298,624	2,298,624	2,298,624	2,298,624

APPENDICES

OFFICIAL CHARITIES FUND

APPENDIX A									
BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2020/2021									
OFFICIAL CHARITIES FUND									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 Forward Estimate
6080	01	Wages and Allowances	32,500	32,500	32,500	32,500	32,500	32,500	32,500
6080	07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200
6080	18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800
6080	20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004
6080	21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300	17,300	17,300
6080	24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000
6080	27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	40,320	40,320	40,320
6080	29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500
6080	33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6080	37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100
6080	39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000
6080	44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462	173,462	173,462
6080	45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560
6080	46	Inspiration Center	55,000	55,000	55,000	55,000	55,000	55,000	55,000
6080	47	Burial Assistance	28,800	28,800	28,800	28,800	28,800	28,800	28,800
6080	48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500
6080	53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557
6080	56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300
6080	57	Youth Hostel	21,736	21,736	21,736	21,736	21,736	21,736	21,736
6080	59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000
6080	61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6080	66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	70	Women's Issues Network	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6080	71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6080	72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6080	74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6080	75	Alliance Against Aids	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750
6080	80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080	81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		TOTAL	2,385,089	2,385,089	2,385,089	2,385,089	2,385,089	2,385,089	2,385,089

PUBLIC DEBT SERVICE

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATE 2018/2019	ACTUAL OUT-TURN 2018/2019	APPROVED ESTIMATE 2019/2020	PROJECTED OUT-TURN 2019/2020	PROPOSED ESTIMATE 2020/2021	FORECAST ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023
	DOMESTIC LOANS							
35101	TOTAL DOMESTIC INTEREST	28,809,683	34,150,361	26,583,480	35,964,725	21,655,202	23,329,466	34,360,218
	Central Government Loans	28,809,683	34,150,361	25,983,480	35,964,725	21,655,202	23,329,466	34,360,218
1	Treasury Bills	3,367,089	3,536,492	3,012,671	3,028,203	3,285,671	3,012,671	3,226,120
2	Central Bank (Over-draft)	5,010,026	3,427,400	2,400,000	4,905,641	2,400,000	2,400,000	2,400,000
3	Defence Bond (\$10M)	-	-	-	-	-	-	-
4	Treasury Notes	20,000,000	27,025,545	20,214,989	28,016,590	15,642,909	17,619,539	28,466,590
5	DFC/SSB (\$10M)	-	-	-	-	-	-	-
6	BSSB - Hopeville Project (\$0.8M)	24,285	22,589	18,635	14,107	14,355	9,723	4,708
7	San Pedro Town Council Loan (Atlantic Bank)	-	-	-	-	-	-	-
8	Belize City Council Loan (Heritage Bank)	46,548	47,129	184	184	-	-	-
9	Belize Petroleum & Energy Ltd. (BPEL)	361,735	91,207	337,001	-	312,267	287,533	262,799
35110	Other Fees & Charges on Domestic Debt	300,000	600,000	600,000	-	600,000	600,000	600,000
1	OPER'NG ACCT	300,000	600,000	600,000	-	600,000	600,000	600,000
35201	TOTAL DOMESTIC PRINCIPAL	1,306,737	1,565,314	1,310,555	60,743	1,292,900	1,297,532	1,302,547
	Central Government Loans	1,306,737	1,565,314	1,310,555	60,743	1,292,900	1,297,532	1,302,547
1	DFC/SSB (\$10M)	-	-	-	-	-	-	-
2	BSSB - Hopeville Project (\$0.8M)	48,101	47,965	51,919	38,808	56,199	60,831	65,846
3	San Pedro Town Council Loan (Atlantic Bank)	-	-	-	-	-	-	-
4	Belize City Council Loan (Heritage Bank)	21,935	806,246	21,935	21,935	-	-	-
5	Belize Petroleum Energy Ltd. (BPEL)	1,236,701	711,103	1,236,701	-	1,236,701	1,236,701	1,236,701
6	Defence Bond (\$10M)	-	-	-	-	-	-	-
	EXTERNAL LOANS							
35104	TOTAL EXTERNAL INTEREST	81,491,364	83,454,123	88,048,942	86,143,740	97,699,426	99,473,733	98,275,134
	INTEREST (BILATERAL + MULTILATERAL)	29,499,281	31,462,041	35,893,085				
35104	BILATERAL LOANS	11,606,528	12,236,869	13,546,690	11,662,109	18,193,095	17,350,152	17,254,804
35104	VENEZUELAN LOANS	3,842,241	2,934,456	3,466,073	-	3,910,895	3,505,507	3,268,939
1	PETROCARIBE- APBEL	3,842,241	2,934,456	3,466,073		3,910,895	3,505,507	3,268,939
35104	REPUBLIC OF CHINA - TAIWAN	6,824,549	8,376,612	9,984,759	10,691,021	14,204,165	13,766,957	13,907,080
1	EXIM 6020236003 (US\$26.1M) LK1996005	-	-	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	32,813	32,448	-	-	-	-	-
3	ICDF (US\$3M) Tourism Project	77,474	77,474	90,000	68,081	57,903	48,638	39,374
4	MICB (US\$50M) National Housing Project	252,778	253,241	-	-	-	-	-
5	EXIM 6020236004 (US\$25M) Basic Services Infrs.	415,916	682,831	400,000	545,195	712,048	522,292	217,902
6	EXIM 6020236005 (US\$20M) Budget Support	212,347	492,239	300,000	510,106	411,553	323,937	232,150
7	EXIM 6020236006 (US\$25M) Budget Support	532,538	746,095	600,000	709,016	742,684	611,726	430,292
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	158,628	169,220	110,000	165,315	180,791	176,181	129,201
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	117,597	143,135	180,000	144,146	172,500	158,970	120,798
10	EXIM 6020236009 (US\$20M) Budget Support	462,123	864,222	300,000	861,204	628,129	560,223	661,030
11	EXIM 6020236010 (US\$30M) Budget Support	765,242	1,339,798	1,600,000	1,497,626	1,636,682	1,477,006	1,317,329
12	EXIM 6020236011 (US\$40M) Budget Support	1,884,491	1,891,619	1,700,000	2,614,016	2,162,998	1,999,753	2,218,417
13	ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv.	388,115	119,112	400,000	184,274	314,771	384,968	159,640
14	MICB (US\$25M) Budget Support	1,524,487	1,207,523	2,500,000	2,482,131	2,438,440	1,286,484	2,141,291
15	EXIM 6020236012 (US \$40M) General Financing Use		357,655	1,804,759	909,911	2,744,268	3,487,599	2,782,693
16	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd.					2,001,399	2,729,180	3,456,961
35104	KUWAIT LOANS	939,739	925,801	95,858	971,088	78,035	77,688	78,785
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	93,713	86,271	5,998	60,138	2,953	584	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	520,675	496,705	42,000	448,152	31,324	27,257	23,287
3	KFAED 913 Rehabilitation of Hummingbird Hwy	325,350	342,825	47,860	462,797	43,758	49,847	55,498
35104	MULTILATERAL LOANS	17,892,753	19,225,172	22,346,395	22,489,548	27,350,473	29,967,723	28,864,473
35104	CARIBBEAN DEVELOPMENT BANK	6,950,696	6,670,310	7,656,021	7,769,885	9,420,847	9,373,726	10,620,249
1	CDB 06/SFR Market Infrastructure	26,068	26,068	22,600	24,546	23,024	21,502	19,979
2	CDB 12/Bze1 (Org OCR) Disaster Management	60,979	67,398	57,000	60,372	43,718	27,063	8,566
3	CDB 12/Bze1A1 (Add SFR) Disaster Management	9,525	9,525	8,771	8,771	8,016	7,262	6,507
4	CDB 12/Bze2 (Org SFR) Disaster Management	84,421	84,421	75,226	77,734	71,047	64,360	57,674
5	CDB 12/Bze2A1 (Add OCR) Disaster Management	6,361	7,031	6,732	6,298	4,995	3,258	1,520
6	CDB 13/ Bze1 (Org OCR) Enhan.of Tech. & Voc. Educ.	47,261	51,610	4,323	4,323	-	-	-
7	CDB 13/ Bze1A1 (Add OCR) Enhan.of Tech. & Voc. Educ.	9,825	10,582	886	886	-	-	-
8	CDB 13/Bze2 (Org SFR) Enhan.of Tech. & Voc. Educ.	62,049	62,049	46,000	47,007	35,725	20,683	2,820
9	CDB13/Bze2A1 (Add SFR) Enhan.of Tech. & Voc. Educ.	19,387	19,387	14,000	14,687	11,163	6,463	881
10	CDB 14/Bze1 (Org OCR) Health Sector Reform	47,374	47,374	2,263	2,263	-	-	-
11	CDB 14/Bze2 (Org. SFR) Health Sector Reform	25,082	27,014	43,757	44,481	40,864	37,971	35,078
12	CDB 15/BZE1 (Org OCR) SIF I	247,742	148,399	140,540	148,345	127,525	106,704	85,884
13	CDB 15/BZE2 (Org SFR) SIF I	142,019	142,019	120,000	133,477	129,934	116,392	107,849
14	CDB 15/OR Hummingbird Hwy	2,778	2,672	-	-	-	-	-
16	CDB 16/Bze (Org OCR) Orange Walk Town Bypass	186,517	205,913	130,000	174,800	114,000	53,200	3,800
17	CDB 16/Bze (Add OCR) Orange Walk Town Bypass	40,888	45,160	39,128	39,128	17,607	7,336	1,223
18	CDB 16/Bze (Org SFR) Policy Based Loan	353,125	403,750	402,000	328,125	303,125	278,125	253,125
19	CDB 16/Bze (Org OCR) Policy Based Loan	463,500	353,125	402,000	455,000	399,000	343,500	404,875
20	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	260,685	290,206	262,000	304,240	278,069	251,898	225,726
21	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	211,334	214,995	192,000	211,331	201,558	191,785	182,013
22	CDB 19/Bze (Org OCR) SIF II	455,038	550,281	300,000	534,777	466,155	428,671	388,743
23	CDB 19/Bze (Org SFR) SIF II	385,706	387,610	500,000	400,000	400,000	396,250	383,750
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	640,900	710,865	650,000	738,388	667,218	596,048	524,878
25	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	739,087	1,669,076	1,400,000	1,926,441	1,922,027	1,895,311	1,778,155
26	CDB 20/Bze2 (Org SFR) PSWG Hwy-5th Rd (US \$10.5m)	9,000	8,646	9,050	8,646	9,050	8,767	8,315
27	CDB 21/Bze1 (Org OCR) Road Safety Project	462,237	400,175	418,704	413,336	370,392	327,448	284,504
28	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	255,411	76,628	308,201	314,142	278,010	248,084	118,350
29	CDB 21/Bze2 (SFR Org) Road Safety Project	84,802	83,415	77,600	75,688	67,824	59,960	52,097
30	CDB 21/Bze2A1 (SFR Add) Road Safety Project	26,508	-	24,834	17,495	21,467	19,019	17,514
31	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$13.7m)	408,005	-	734,376	397,652	760,295	761,578	905,002
32	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	260,901	106,335	360,945	41,452	86,139	143,750	110,673
33	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US \$2m)	-	-	22,388	117,205	365,403	369,861	397,913
34	CDB 24/Bze1 (OCR) Educ Sector Reform II	123,172	-	171,732	204,176	270,700	393,802	408,780
35	CDB 24/Bze2 (SFR) Educ Sector Reform II	55,277	-	38,154	-	38,708	33,788	67,463
36	CDB 25/Bze1 (OCR) Social Investment Fund III	27,937	-	77,000	-	166,555	356,065	91,879

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CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATE 2018/2019	ACTUAL OUT-TURN 2018/2019	APPROVED ESTIMATE 2019/2020	PROJECTED OUT-TURN 2019/2020	PROPOSED ESTIMATE 2020/2021	FORECAST ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023
37	CDB 25/Bze2 (SFR) Social Investment Fund III	76,689	-	95,300	-	227,517	349,727	371,484
38	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade			-	2,852	785,458	785,458	2,558,861
39	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade			-	-	20,742	20,742	68,152
40	CDB 38/SFR (Airport Improvement) [Org.]	90,952	90,952	76,000	82,392	73,832	65,271	56,711
41	CDB 38/SFR (Airport Expansion) [Add.]	9,977	9,977	9,038	9,038	8,099	7,160	6,221
42	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	28,814	28,814	23,910	23,910	19,005	14,101	9,196
43	CDB 48/Bze1 (Rural Development) [Org. SFR]	38,817	38,817	35,478	35,478	32,139	28,800	25,460
44	CDB 52/Bze1 (TA Modernization of Customs) [Org. SFR]	12,178	5,308	6,611	-	-	-	-
45	CDB 53/Bze1 (Study Exp. W&S Ambergris) [Org. SFR]	1,553	1,553	259	259	-	-	-
46	CDB 54/Bze1 (NDM Imm Resp.-TS Arthur) [Org. SFR]	3,516	3,516	586	586	-	-	-
47	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	174,000	173,999	156,000	173,999	174,000	164,211	155,517
48	CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR]	6,718	6,718	4,965	4,381	2,629	438	-
49	CDB 58/Bze Exp. of Water & Sewage- Ambergris caye	17,822	18,022	21,935	15,377	17,038	10,084	4,516
50	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	50,101	41,701	56,122	44,590	53,292	40,440	27,175
45	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	140,711	-	200,000	35,118	174,280	181,211	214,752
46	CDB 61/Bze1 (OCR) NDM-Imm. Response Hur. Earl	37,500	37,497	36,400	34,568	31,052	26,365	20,506
47	CDB 62/Bze1 (OCR Org) Youth Resil. & Incusive RISE	20,449	-	23,147	16,855	33,074	36,060	33,505
50	CDB 63/Bze1 (OCR.Org)F.Study & D.Designs (Crooked Tree Rd.)		1,704	10,061	5,928	9,479	7,917	8,006
51	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt Pj NFTS	-	-	-	9,344	26,725	26,725	20,730
52	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	-	-	33,113	33,113	103,917
35104	EUROPEAN DEVELOPMENT FUND	54,962	53,156	40,364	46,225	38,591	35,005	33,844
1	EIB 8.0062 Radio Bze Rural Broadcasting	1,954	956	395	400	-	-	-
2	EIB 8.0073 Junior Secondary Schools	2,760	2,764	1,426	1,446	288	-	-
3	EIB 8.0074 Bze International Airport Const.	1,043	1,012	542	546	109	-	-
4	EIB 8.0342 Hummingbird Hwy	16,511	16,257	14,000	14,800	13,323	12,166	11,005
5	EIB 8.0367 Belize City Hospital	32,694	32,166	24,000	29,033	24,871	22,839	22,839
35104	WORLD BANK LOANS	1,340,808	1,122,965	765,961	1,281,763	694,592	1,920,134	1,507,648
1	IBRD 4142-1 BEL SIF	3,775	371	-	-	-	-	-
2	IBRD 4575-0 Municipal Drainage	293	57	-	-	-	-	-
3	IBRD 7958-0 Municipal Development Project	1,189,740	860,973	605,989	811,062	569,002	532,016	494,741
4	IBRD 8416-0 Climate Resilience Infrastructure Project	146,999	261,565	159,972	470,701	125,590	1,388,119	1,012,907
35104	INTER-AMERICAN DEVELOPMENT BANK	5,366,004	7,100,505	6,446,577	8,452,629	7,402,608	7,687,641	8,936,544
1	IDB 999 ESTAP	24,213	40,245	23,000	28,796	15,750	6,750	-
2	IDB 1017 Land Administration I	11,542	15,102	10,000	12,128	8,257	4,570	965
3	IDB 1081 Hummingbird Hwy	223,910	294,511	188,328	242,447	160,544	102,164	50,516
4	IDB 1189 Modernization of Agric Health Pj.	60,450	81,731	49,929	66,739	40,419	30,908	21,398
5	IDB 1211 Hurricane Rehabilitation Pj.	327,120	417,464	356,000	397,973	316,832	250,131	181,358
6	IDB 1250 Tourism Development	217,425	293,024	220,364	254,538	192,818	156,091	137,715
7	IDB 1271 Health Sector Reform Pj.	254,372	302,808	200,000	307,191	255,608	214,710	83,535
8	IDB 1275 Emergency Reconstruction	452,302	302,808	400,000	562,715	459,119	378,162	295,144
9	IDB 1322 Land Administration II	183,269	232,693	101,000	202,268	163,811	139,540	132,810
10	IDB 1817 Policy Base Loan	851,667	899,873	550,000	878,148	663,750	565,417	557,333
11	IDB 2056 Solid Waste Management I	375,449	506,705	389,000	562,740	402,927	374,651	423,493
12	IDB 2060 Sustainable Tourism I	450,705	608,318	430,000	675,590	483,729	449,783	509,989
13	IDB 2131 Emergency Road Rehabilitation	173,144	233,649	198,000	259,384	225,011	209,221	251,693
14	IDB 2198 Social Policy Loan	516,942	704,903	701,841	749,814	638,330	571,241	505,941
15	IDB 2208 Land Management III	115,667	117,298	119,944	128,085	112,185	104,711	97,094
16	IDB 2220 Agricultural Sector	144,799	186,046	204,588	203,156	237,064	225,017	211,339
17	IDB 2475 Community Action for Public Safety	190,654	252,662	211,099	284,864	198,862	186,624	215,442
18	IDB 2486 Integrated Water & Sewage- Placencia	25,589	5,250	27,673	5,919	67,117	106,561	55,399
19	IDB 2566 Flood Mitigation For Belize City	408,021	565,540	666,451	618,449	628,908	591,366	492,129
20	IDB 3186 Education Quality Improvement	172,223	333,974	581,918	628,516	560,096	531,000	548,991
21	IDB 3344 George Price Hwy Rehab	116,864	325,298	427,473	886,283	421,847	398,473	1,626,768
22	IDB 3566 National Sustainable Tourism PJ II	51,834	85,521	193,079	192,585	396,629	656,967	548,625
23	IDB 3684 Solid Waste Management II	17,841	21,281	196,890	295,109	312,288	434,096	617,055
24	IDB 4426 Climate Vulnerability Reduction Program	-	-	-	9,191	203,520	452,436	639,123
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	-	-	167,770	369,094	441,794
26	IDB 4809 Strengthening of Tax Administration	-	-	-	-	69,419	177,959	290,896
35104	IFAD	128,597	66,140	314,856	103,742	332,080	331,197	186,982
1	IFAD 769-2M Rural Finance Project	128,597	66,140	120,000	61,326	127,648	101,469	89,710
2	IFAD 2000002301_8M Resilient Rural Belize PJ	-	-	194,856	42,417	204,432	229,728	97,272
35104	OFID	2,821,441	2,977,843	5,326,659	3,298,902	7,054,689	7,534,716	5,008,458
1	OFID 808 Southern Hwy	32,077	32,077	17,863	17,823	3,586	-	-
2	OFID 951 Golden Stream-Big Falls	145,743	178,721	111,457	140,760	81,736	52,015	22,294
3	OFID 1075 Southside Poverty Alleviation I	219,692	277,467	201,160	241,451	171,160	141,160	111,354
4	OFID 1270 Solid Waste Management	163,583	210,321	148,379	190,773	171,160	117,971	102,767
5	OFID 1365 Southside Poverty Alleviation II	607,832	744,959	742,505	674,051	676,506	610,507	417,184
6	OFID 1402 Golden Stream-BF-Guat Border	469,286	608,233	561,870	561,870	516,004	470,123	424,273
7	OFID 1607 Southern Poverty Alleviation III	478,178	457,194	513,333	485,516	540,309	549,529	478,502
8	OFID 1689 Hummingbird Hwy (US\$12m)	420,498	420,054	506,990	577,845	599,268	559,579	817,981
9	OFID 1701 Airport Link Road (US\$11.7m)	284,551	48,816	1,598,104	408,813	2,569,959	3,433,833	419,102
10	OFID 13155 Upgrading of Caracol Project	-	-	225,000	-	525,000	900,000	1,375,000
11	OFID 12871 Haulover Bridge Replacement	-	-	-	-	1,200,000	700,000	840,000
35104	CABEI	1,230,246	1,234,253	1,795,958	1,536,402	2,407,067	3,085,304	2,570,749
1	CABEI 1997 Rural Finance	121,170	120,795	94,795	100,120	78,996	57,930	36,865
2	CABEI 2054 Southern Hwy- Jalacte Stretch	469,050	471,547	400,000	432,462	398,250	362,850	327,450
3	CABEI 2061 Corozal Border Infrastructure	640,026	641,911	500,000	588,704	542,132	493,943	445,753
4	CABEI 2147 Belize Integral Security Programme BISP(US\$ 30M		-	801,163	415,115	1,387,689	2,170,582	1,760,681
35104	COMMERCIAL DEBT	51,992,082	51,992,082	52,155,857	51,992,082	52,155,857	52,155,857	52,155,857
35104	INTERNATIONAL BONDS	51,992,082	51,992,082	52,155,857	51,992,082	52,155,857	52,155,857	52,155,857
1	US\$ BONDS DUE 2038 (US\$526,502,100)	51,992,082	51,992,082	52,155,857	51,992,082	52,155,857	52,155,857	52,155,857
35202	TOTAL EXTERNAL PRINCIPAL	91,405,227	120,404,309	101,700,776	75,972,579	108,075,320	116,755,142	123,788,470
	BILATERAL LOANS	42,231,261	70,129,540	45,323,920	24,540,483	45,793,646	46,402,230	46,049,763
35202	VENEZUELAN LOANS	14,160,750	14,319,524	22,052,254	-	18,777,362	17,063,013	16,629,687
1	PETROCARIBE- APBEL	14,160,750	14,319,524	22,052,254	-	18,777,362	17,063,013	16,629,687

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CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATE 2018/2019	ACTUAL OUT-TURN 2018/2019	APPROVED ESTIMATE 2019/2020	PROJECTED OUT-TURN 2019/2020	PROPOSED ESTIMATE 2020/2021	FORECAST ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023
35202	REPUBLIC OF CHINA - TAIWAN	25,094,783	53,872,388	22,940,316	22,592,867	26,721,840	29,074,784	29,185,325
1	EXIM 6020236003 (US\$26.1M) LK1996005	-	-	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	1,250,000	1,250,000	-	-	-	-	-
3	ICDF (US\$3M) Tourism Project	264,698	264,698	264,698	264,698	264,698	264,698	264,698
4	MICB (US\$50M) National Housing Project	6,666,664	6,666,664	-	-	-	-	-
5	EXIM 6020236004 (US\$25M) Basic Services Infrs.	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
6	EXIM 6020236005 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
7	EXIM 6020236006 (US\$25M) Budget Support	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	588,236	529,412	529,412	529,412	529,412	529,412	529,412
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	529,412	294,120	294,132	294,120	294,132	294,132	294,132
10	EXIM 6020236009 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
11	EXIM 6020236010 (US\$30M) Budget Support	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
12	EXIM 6020236011 (US\$40M) Budget Support	607,211	5,161,296	5,161,296	5,161,296	5,161,296	5,161,296	5,161,296
13	ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv.	541,865	196,378	752,378	404,941	752,378	752,378	862,919
14	MICB (US\$25M) Budget Support	136,876	25,000,000	1,428,580	1,428,580	2,857,160	2,857,160	2,857,160
15	EXIM 6020236012 (US \$40M) General Financing Use	-	-	-	-	2,352,944	4,705,888	4,705,888
16	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd.	-	-	-	-	-	-	-
35202	KUWAIT LOANS	2,975,729	1,937,628	331,350	1,947,616	294,444	264,433	234,751
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	648,424	664,213	66,881	667,637	59,434	29,683	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,339,874	1,273,415	127,969	1,279,979	113,719	113,588	113,588
	KFAED 913 Rehabilitation of Hummingbird Hwy	987,431	-	136,500	-	121,292	121,163	121,163
35202	MULTILATERAL LOANS	49,173,966	50,274,769	56,376,856	51,432,096	62,281,674	70,352,912	77,738,708
35202	CARIBBEAN DEVELOPMENT BANK	20,849,150	22,157,778	22,590,262	21,411,311	22,830,274	26,335,569	26,387,568
1	CDB 06/SFR Market Infrastructure	76,112	76,112	76,112	76,112	76,112	76,112	76,112
2	CDB 12/Bze1 (Disaster Management) [Org. OCR]	346,966	346,966	346,966	346,966	346,966	346,966	346,967
3	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	30,178	30,179	30,179	30,179	30,179	30,179	30,179
4	CDB 12/Bze2 (Disaster Management) [Org. SFR]	267,471	267,471	267,471	267,471	267,471	267,471	267,471
5	CDB 12/Bze2A1 (Disaster Management) [Add. OCR]	36,196	36,196	36,196	36,196	36,196	36,196	36,196
6	CDB 13/ Bze1 (Enhan.of Tech. & Voc. Educ.) [Org. OCR]	1,441,122	1,441,122	360,280	360,280	-	-	-
7	CDB 13/ Bze1A1 (Enhan.of Tech. & Voc. Educ.) [Add. OCR]	295,487	295,487	73,872	73,872	-	-	-
8	CDB 13/Bze2 (Enhan.of Tech. & Voc. Educ.) [Org. SFR]	601,685	601,685	601,685	601,685	601,685	601,685	300,843
9	CDB13/Bze2A1 (Enhan.of Tech. & Voc. Educ.) [Add. SFR]	188,000	188,000	188,000	188,000	188,000	188,000	94,000
10	CDB 14/Bze1 (Health Sector Reform Programme) [Org. OCR]	754,329	754,329	188,582	188,582	-	-	-
11	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	-	115,722	115,722	115,722	115,722	115,722	115,722
12	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	433,758	433,758	433,758
13	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,700	341,700	341,700
14	CDB 15/OR Hummingbird Hwy	-	281,298	-	-	-	-	-
15	CDB 16/Bze Orange Walk Town Bypass	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	316,667
16	CDB 16/Bze Orange Walk Town Bypass (ADD. OCR)	260,850	260,850	260,850	260,850	260,850	260,850	130,425
17	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
18	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
19	CDB 17/OR Caribbean Court of Justice	-	-	-	-	-	-	-
20	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	545,233	545,233	545,233	545,233	545,233
21	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	190,909	-	390,912	390,900	390,912	390,912	390,912
22	CDB 19/Bze SIF I (OCR)	833,022	1,482,706	832,987	832,987	832,987	832,987	832,987
23	CDB 19/Bze SIF II (SFR)	-	-	-	-	-	400,000	400,000
24	CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
25	CDB 20/Bze1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	2,846,778	2,736,609	2,879,859	2,949,140	2,879,859	2,879,860	3,015,766
26	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	-	-	-	-	4,525	18,100	18,100
27	CDB 21/Bze1 (OCR Org) Road Safety Project	856,449	893,806	894,667	894,667	894,667	894,667	894,667
28	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	312,848	626,161	651,525	678,067	651,525	651,525	651,525
29	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,488	314,217	314,547	314,547	314,547	314,547	314,547
30	CDB 21/Bze2A1 (SFR Add) Road Safety Project	79,396	95,529	97,922	98,061	97,922	97,922	97,922
31	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)	990,000	1,454,279	2,313,538	2,106,206	2,313,538	2,313,538	2,488,714
32	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m)	813,333	333,104	2,059,966	1,216,342	347,900	347,900	347,900
33	CDB 22/Bze4 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m)	-	963,295	86,975	333,104	2,059,966	2,059,966	2,059,966
34	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	-	-	-	-	617,648	2,470,588	2,470,588
35	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	-	-	-	-	350,000	1,400,000	1,400,000
36	CDB 25/Bze1 (OCR) Social Investment Fund III	-	-	-	-	-	-	156,250
37	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	-	-	-	-	562,500
38	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	-
39	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	-
40	CDB 38/SFR (Airport Improvement) [Org.]	428,010	428,010	428,010	428,010	428,010	428,010	428,010
41	CDB 38/SFR (Airport Expansion) [Add.]	46,950	46,950	46,950	46,950	46,950	46,950	46,950
42	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	196,182	196,182	196,182	196,182	196,182	196,182	196,182
43	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,563	133,563	133,563
44	CDB 52/Bze1 (TA Modernization of Customs) [Org. SFR]	566,199	424,649	387,307	-	-	-	-
45	CDB 53/Bze1 (Feasibility Study Exp. W&S Ambergris) [Org. SFR]	55,234	55,234	27,617	27,617	-	-	-
46	CDB 54/Bze1 (NDM Immediate Response-TS Arthur) [Org. SFR]	125,000	125,000	62,500	62,500	-	-	-
47	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	-	-	-	-	-	348,000	348,000
48	CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org. SFR]	93,463	93,463	93,463	93,463	93,463	46,731	-
49	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergris cay	208,291	182,593	227,175	196,828	228,957	228,957	228,957
50	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	343,697	409,787	598,634	531,217	568,445	431,356	668,918
51	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj	-	-	-	-	-	-	260,000
52	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	46,875	46,871	187,485	187,485	187,485	187,485	187,485
53	CDB 62/Bze1 (OCR Org) Youth Resil. & Incusive RISE	-	-	-	-	-	24,600	98,400
54	CDB 63/Bze1 (OCR.Org) F.Study & D.Designs (Crooked Tree Rd.)	-	-	62,500	31,974	62,500	62,500	65,691
55	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt Pj NFTS	-	-	-	45,524	135,479	135,479	105,091
56	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	-	-	-	-	-
35202	EUROPEAN DEVELOPMENT FUND	680,441	733,239	707,366	714,099	580,443	504,872	504,872
1	EIB 8.0062 Radio Bze Rural Broadcasting	55,115	54,237	52,614	53,223	-	-	-
2	EIB 8.0073 Junior Secondary Schools	69,454	121,378	113,430	114,767	57,459	-	-
3	EIB 8.0074 Bze International Airport Const.	32,650	44,569	43,129	43,328	21,848	-	-
4	EIB 8.0342 Hummingbird Hwy	243,036	237,390	229,570	234,509	230,928	232,286	232,286
5	EIB 8.0367 Belize City Hospital	280,186	275,665	268,624	268,272	270,208	272,586	272,586
35202	WORLD BANK LOANS	1,724,925	1,547,326	3,000,000	1,876,872	4,500,000	4,500,000	4,500,000
1	IBRD 4142-0 BEL SIF	-	-	-	-	-	-	-
2	IBRD 4142-1 BEL SIF	213,240	35,640	-	-	-	-	-
3	IBRD 4575-0 Municipal Drainage	-	-	-	-	-	-	-
4	IBRD 7958-0 Municipal Development Project	1,511,685	1,511,685	1,500,000	1,511,685	1,500,000	1,500,000	1,500,000
5	IBRD 8416-0 Climate Resilience Infrastructure Project	-	-	1,500,000	365,187	3,000,000	3,000,000	3,000,000
35202	INTER-AMERICAN DEVELOPMENT BANK	18,891,529	18,861,177	21,212,899	19,452,271	23,062,897	25,062,897	24,863,271
1	IDB 999 ESTAP	266,665	266,667	266,667	266,667	266,665	266,665	-
2	IDB 1017 Land Administration I	91,778	91,778	91,778	91,778	91,778	91,778	45,889
3	IDB 1081 Hummingbird Hwy	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924	1,592,923

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATE 2018/2019	ACTUAL OUT-TURN 2018/2019	APPROVED ESTIMATE 2019/2020	PROJECTED OUT-TURN 2019/2020	PROPOSED ESTIMATE 2020/2021	FORECAST ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023
4	IDB 1189 Modernization of Agric Health Pj.	326,588	326,588	326,588	326,588	326,588	326,588	326,588
5	IDB 1211 Hurricane Rehabilitation Pj.	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1250 Tourism Development	1,013,261	1,013,261	1,013,261	1,011,484	1,013,261	1,013,261	1,013,261
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
9	IDB 1322 Land Administration II	659,531	659,531	659,531	659,531	659,531	659,531	659,531
6	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10	IDB 2056 Solid Waste Management I	1,058,304	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303
11	IDB 2060 Sustainable Tourism I	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534
12	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
13	IDB 2198 Social Policy Loan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
14	IDB 2208 Land Management III	233,278	233,276	233,276	233,276	233,276	233,276	233,276
15	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
16	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
17	IDB 2486 Integrated Water & Sewage- Placencia	39,838	9,838	511,560	9,838	511,560	511,560	124,487
18	IDB 2566 Flood Mitigation For Belize City	1,000,000	999,648	999,648	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	-	-	500,000	500,000	1,000,000	1,000,000	1,000,000
21	IDB 3344 George Price Hwy Rehab	-	-	1,350,000	-	2,700,000	2,700,000	2,700,000
22	IDB 3566 Sustainable Tourism II	-	-	-	92,871	-	1,500,000	1,500,000
23	IDB 3684 Solid Waste Management II	-	-	-	-	-	500,000	1,000,000
24	IDB 4426 Climate Vulnerability Reduction Program	-	-	-	-	-	-	-
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	-	-	-	-	-
26	IDB 4809 Strengthening of Tax Administration	-	-	-	-	-	-	-
35202	IFAD	382,267	329,594	415,535	317,229	415,547	415,559	1,482,238
1	IFAD 769-2M Rural Finance Project	382,267	329,594	415,535	317,229	415,547	415,559	415,571
2	IFAD 2000002301_8M Resilient Rural Belize PJ	-	-	-	-	-	-	1,066,667
35202	OPEC FUND FOR INT'L DEVELOPMENT	4,871,840	4,871,840	6,676,980	5,886,500	9,118,699	9,760,200	13,226,945
1	OFID 808 Southern Hwy	316,760	316,760	316,760	316,760	158,499	-	-
2	OFID 951 Golden Stream-Big Falls	792,560	792,560	792,560	792,560	792,560	792,560	792,639
3	OFID 1075 Southside Poverty Alleviation I	794,840	794,840	800,000	794,840	800,000	800,000	800,000
4	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
5	OFID 1365 Southside Poverty Alleviation II	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640
6	OFID 1402 Golden Stream-BF-Guat Border	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
7	OFID 1607 Southern Poverty Alleviation III	-	-	1,014,660	1,014,660	2,029,320	2,029,320	2,029,320
8	OFID 1689 Hummingbird Hwy (US\$12m)	-	-	-	-	800,000	1,600,000	1,600,000
9	OFID 1701 Airport Link Road (US\$11.7m)	-	-	785,320	-	1,570,640	1,570,640	1,570,640
10	OFID 13155 Upgrading of Caracol Project	-	-	-	-	-	-	2,666,666
11	OFID 12871 Haulover Bridge Replacement	-	-	-	-	-	-	800,000
35202	CABEI	1,773,814	1,773,814	1,773,814	1,773,814	1,773,814	3,773,814	6,773,814
1	CABEI 1997 Rural Finance	357,042	357,042	357,042	357,042	357,042	357,042	357,042
2	CABEI 2054 Southern Hwy- Jalaech Stretch	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	816,772	816,772	816,772	816,772	816,772	816,772	816,772
4	CABEI 2147 Integral Security Programme	-	-	-	-	-	2,000,000	5,000,000
35107	TOTAL EXTERNAL FEES	1,300,000	1,647,459	1,500,000	1,554,959	1,500,000	1,500,000	1,500,000
1	Commitment Fee	800,000	1,080,487	900,000	896,226	849,134	816,308	224,946
2	Bank Charges	500,000	566,972	600,000	658,733	650,865	683,692	1,275,054
	DOMESTIC DEBT	30,416,420	36,315,675	27,894,035	36,025,468	23,548,102	25,226,998	36,262,764
	I) INTEREST PMT 35101	28,809,683	34,150,361	25,983,480	35,964,725	21,655,202	23,329,466	34,360,218
	II) PRINCIPAL PMT 35201	1,306,737	1,565,314	1,310,555	60,743	1,292,900	1,297,532	1,302,547
	III) OTHER FEES & CHARGES 35110	300,000	600,000	600,000	-	600,000	600,000	600,000
	EXTERNAL DEBT	174,196,590	205,505,891	191,249,718	163,671,277	207,274,745	217,728,875	223,563,605
	I) INTEREST PAYMENTS 35104	81,491,364	83,454,123	88,048,942	86,143,740	97,699,426	99,473,733	98,275,134
	II) PRINCIPAL PMT 35202	91,405,227	120,404,309	101,700,776	75,972,579	108,075,320	116,755,142	123,788,470
	III) OTHER FEES & CHARGES 35107	1,300,000	1,647,459	1,500,000	1,554,959	1,500,000	1,500,000	1,500,000
	TOTAL DEBT SERVICE OF WHICH	204,613,010	241,821,566	219,480,754	199,696,746	230,822,847	242,955,873	259,826,369
	I) INTEREST	110,301,046	117,604,484	114,369,423	122,108,465	119,354,628	122,803,199	132,635,352
	II) PRINCIPAL	92,711,964	121,969,623	103,011,330	76,033,322	109,368,220	118,052,674	125,091,017
	III) OTHER CHARGES	1,600,000	2,247,459	2,100,000	1,554,959	2,100,000	2,100,000	2,100,000
	TOTAL AMORTIZATION	92,711,964	121,969,623	103,011,330	76,033,322	109,368,220	118,052,674	125,091,017
	TOTAL INTEREST	111,901,046	119,851,943	116,469,423	123,663,424	121,454,627	124,903,199	134,735,352

OCCUPATIONAL CATEGORIES

APPENDIX C		
FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
PAYSCALE NUMBER 1 8,059 X 531 - 18,148		
Job Title:	Charlady Cleaner Day Care Provider Domestic Auxiliary Gateman	Janitor Janitor/Caretaker Office Assistant Restroom Attendant Watchman
PAYSCALE NUMBER 2 9,740 X 606 - 21,254		
Job Title:	Attendant Caretaker Caretaker/Janitor Charlady Cleane Cook Dietary Aide Domestic Auxiliary Domestic Cook Farm Attendant Foster Mother General Helper Groundsman Handyman Hospital Attendant Janitor Janitor/Caretaker Laundress Male Attendant	Night Warden Office Assistant Office Assistant/Caretaker Office Assistant/Janitor Perifocal Sprayman Porter Porter/Parademic Radio/Telephone Operator Receptionist Records Room Attendant Relief Foster Mother Seamstress Security Assistant II Security Guard Security Officer Teacher Telephone Operator Toll Collector Watchman
PAYSCALE NUMBER 3 10,902 X 692 - 24,050		
Job Title:	Assistant Clerk Of Court Assistant Coxswain Assistant Mechanic Assistant Storekeeper Assistant Supervisor Auxillary Nurse Caretaker/Office Assistant Clerical Assistant Clerk/Interpreter Clerk/Typist Domestic Auxiliary Domestic Supervisor Food Stores Clerk General Helper Hospital Attendant Intake Officer	Male Attendant Medical Records Clerk Office Assistant/Caretaker Patient Care Assistant Principal Ranger Receptionist Records Keeper Registry Officer III Security Guard Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician
PAYSCALE NUMBER 4 11,928 X 729 - 25,779		
Job Title:	Apprentice Dispenser Assistant Dispenser Assistant Pharmacist Assistant Radiographer Audit Clerk II Bio-Med Technician Chief Security Guard Customs & Excise Clerk II Customs Officer II Data Management Technician Dental Assistant Dietary Aide Dietetic Assistant Dispenser Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Environmental Assistant Evaluator Exhibit Manager Firearms Clerk Forest Guard Groundsman Immigration Clerk II Income Tax Clerk II Laboratory Aide Laborer	Librarian Maintenance Supervisor Medical Technologist III Microscopist II Nurse's Aide Office Assistant Office Assistant/Driver Police Assistant Police Driver Postal Clerk II Prison Officer Prison Officer Basic Grade Programme Assistant Public Health Inspector II Records Clerk Registry Clerk Sales Clerk Second Class Clerk Secretary III Security Guard Senior Attendant Supernumerary Tally Clerk Technician Trainee Physiotherapist Trainee Technician Ulv Driver/Operator Watchman

APPENDIX C		
FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
PAYSCALE NUMBER 5	13,152 X 791 - 28,181	
Job Title:	Archives Trainee Assistance Maintenance Foreman Assistant Coxswain Assistant Foster Mother Assistant Matron Assistant Mechanic Assistant Registering Officer Assistant Registering Officer I Bitumen Pump Operator Boat Mechanic Butcher Caretaker Carpenter Carpenter/Foreman Chief Security Guard Clerk Of Court Communications Officer Cooperative Officer Coordinator Coxswain Data Entry Clerk Domestic Supervisor Draughtsman II Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Electrician Fire Fighter Immigration Officer III Information Technology Assistant Instructor Itinerant Teacher Lands Inspector Liaison Officer Librarian Maintenance Technician Mason Mechanic Mechanic First Class Medical Records Clerk Monitoring Officer	Office Assistant Office Assistant/Driver Plumber Police Driver Practical Nurse/Midwife Preservation Officer Printing Officer II Prison Officer Prison Officer Basic Grade Proof Reader Radio Communication Officer Radio Operator Records and Research Officer Records Clerk Records Officer II Registering Officer Registry Clerk Registry Officer Relieving Officer School Attendance Officer School Community Liaison Officer School Liaison Officer School Warden Second Class Clerk Secretary III Security Guard Security Officer Social Worker Special Constable Sports Officer Storekeeper Storeman Supervisor Survey Technician Tailor Instructor Teacher Technical Assistant Traffic Warden II Truancy Officer Visual Aide Officer Watchman Woodwork Instructor
PAYSCALE NUMBER 6	15,117 X 865 - 31,552	
Job Title:	Auxilliary Accounting Assistant Bailliff Building Inspector Building Supervisor Carpenter Carpenter/Foreman Chief Mechanic Community Liaison Officer Community Rehabilitation Officer Conservation Officer Cooperative Officer District Supervisor Emergency Medical Technician Environmental Assistant Farm Attendant Foreman Forest Ranger	Human Development Officer Inspector Of Motor Vehicles Instructor Maintenance Technician Meteorological Officer IV Plumber Practical Nurse Senior Mechanic Social Mobilizer Supplies Officer Support Officer Support Procurement Officer Teacher Grade 2 Technical Assistant Terminal Supervisor Urban Development Inspector Vector Control Supervisor
PAYSCALE NUMBER 7	17,675 X 902 - 34,813	
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 Examiner I Employment Officer First Class Clerk	Planning Technician Postal Clerk I Radiologist Referencer Registry Clerk Research Information Officer Second Class Clerk Secretary II Secretary III Security Guard Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor Supply Equipment Controller System Technician

APPENDIX C FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
	Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant	Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager
PAYSCALE NUMBER 8	19,641 X 952 - 37,729	
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
PAYSCALE NUMBER 9	20,024 X 964 - 38,340	
Job Title:	Assistant Fisheries Officer Assistant Teacher Children Sevices Officer Comm Dev. Officer Data Collector Environmental Technician Extension Officer I Extension Officer III Fisheries Inspector Fisheries Officer Forester Immigration Officer I Information Officer Instructor Intake/Welfare Officer Itenerant Resource Officer Job Placement Officer	Legal Information Officer Liason Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
PAYSCALE NUMBER 10	20,407 X 976 - 38,951	
Job Title:	Administrative Assistant Air Traffic Control Officer Assistant Analyst Assistant District Technical Supervisor Assistant Lands Officer Assistant Planner Assistant Programme Coordinator Assistant Supervisor Assistant Technical Supervisor Audio Visual Specialist Auxiliary Dental Officer Bio-Med Technician Biologist Budget Assistant Clerk Assistant Communications Officer Computer Systems Coordinator Coordinator Hecopab Corporal Court Stenographer Trainee Dispenser District Technical Supervisor Fleet Manager Forensic Analyst III Health Educator Human Resource Manager Immigration Assistant II Information Officer Information Technologist Information Technology Technologist Inspector/Bailiff Labour Officer II Legal Assistant Maintenance Technician Medical Technologist II Meteorological Officer II Metrology Officer	Mtce Technician Nursing Assistant II Outreach Case Woker Petroleum Accounting Clerk Pharmacist Postal Assistant Process Server Procurement Officer Program Coordinator Project Assistant Public Health Inspector I Public Relations Officer Radiographer Records Officer I Registering Officer Revenue Inspector Rural Community Development Officer Secretary I Senior Draughtsman Senior Photographer Senior Transport Officer Sr. Youth Development Officer Staff Nurse Statistical Officer Storekeeper Substation Officer Supervisor System Administrator Systems Technician Technical Officer Technician II Terminal Manager Trust Officer Utilities Analyst Vaccine Technician Water Analyst Well Rig Operator

APPENDIX C		
FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
Payscale Number 11 21,445 X 989 - 40,236		
Job Title:	Assistant Supplies Officer Clerk Of Court	District Coordinator Systems Administrator
Payscale Number 12 22,557 X 1,014 - 41,823		
Job Title:	Assistant Registrar II Air Traffic Control Officer III Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer District Coordinator District Postmaster Exhibit Keeper Human Resource Data Supervisor Infection Control Sister Inspector Of Cooperative Records Inspector Of Social Services Institutions	IT Technician II Legal Assistant Logistic Officer Nursing Assistant I Postal Supervisor II Principal School & Community Program Coordinator Station Officer Telephone Technician Transport Officer Ward Sister
Payscale Number 13 23,670 X 1,063 - 43,867		
Job Title:	Cytotechnologist Medical Technologist I	Procurement Officer
Payscale Number 14 27,403 X 1,137 - 49,006		
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
Payscale Number 15 29,689 X 1,187 - 52,242		
Job Title:	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner	Public Health Nurse Staff Nurse Theatre Sister
Payscale Number 16 30,171 X 1,310 - 55,061		
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	Human Development Coordinator Income Tax Officer III Information Technology Programmer Itenerant Resource Officer Labour Officer I Lecturer Librarian/Audiovisual Technician Manager Marine Aquaculture Officer Marine Reserve Manager Marketing Intelligence Officer Meteorologist Nutritionist Petroleum Accountant Planning Coordinator Port Commander/Immigration Officer II Post Commander/Immigration Officer III Postal Officer III Principal Public Health Inspector Procurement Manager Programme Coordinator Project Supervisor Public Relations Officer Registering Officer Registering Officer II Revenue Coordinator Sales Tax Officer III Senior Crime Scene Technician Senior Economist Senior Immigration Officer Senior Public Health Nurse Social Worker Social Worker/Counsellor Sr. Solid Waste Management Technician Staff Nurse Staff Nurse III

APPENDIX C		
FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
	Examiner Of Accounts Examiner Of Accounts III Executive Secretary Finance Officer III Financial Analyst First Secretary Foreign Service Officer Forensic Analyst II Forest Officer General Sales Tax Officer I Geologist	Standards Officer Supervisor Civil Works Surveyor Systems Administrator Teacher Teacher Grade 7 Tourism Officer Trade Economist Trainee Forester Vice Principal Web Content Manager
PAYSCALE NUMBER 17 32,186 X 1,360 - 58,026		
Job Title:	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II	Matron II School Principal Social Worker Statistician II
PAYSCALE NUMBER 18 32,470 X 1,409 - 59,241		
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
PAYSCALE NUMBER 19 34,979 X 1,446 - 62,453		
Job Title:	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
PAYSCALE NUMBER 20 35,770 X 1,644 - 67,006		
Job Title:	Agronomist I Dental Surgeon	Medical Officer II Medical Technologist II
PAYSCALE NUMBER 21 38,106 X 1,644 - 69,342		
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
PAYSCALE NUMBER 22 39,206 X 1,644 - 70,442		
Job Title:	Assistant Manage Deputy Regional Health Manager Deputy Regional Manager Education Officer Hospital Administrator Manager National Coordinator Adult	Nursing Administrator Registrar of Testing And Certification Supervisor of Audit Supervisor of Customs Supervisor of General Sales Tax Supervisor of Income Tax
PAYSCALE NUMBER 23 40,615 X 1,644 - 71,851		
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	Information Technology Manager IT Manager Legal Officer Magistrate Medical Officer II Medical Officer Of Health Deputy Chief Meteorologist National Estate Officer Obstetrician/Gynaecologist Paediatrician Pathologist Physical Planner Grade I Physician Specialist Principal Agriculture Officer Regional Health Manager Senior Budget Analyst Senior Economist Senior Project Officer Sr. Dental Surgeon

APPENDIX C		
FOR THE FISCAL YEAR 2020/2021		
OCCUPATIONAL CATEGORIES		
	Gynaecologist Gynaecologist/Obstetrician Health Economist Health Planner Information Communication Technology	Statistician II Supervisor Of Quality Assurance Surgeon Surveillance Officer
Payscale Number 24 42,000 X 1,644 - 73,236		
Job Title:	Assistant Registrar General Chief Forensic Analyst Crown Counsel Dean Director Director International Affairs Director School Services	District Education Manager Education Officer Manager Principal Principal Education Officer Teacher
Payscale Number 25 47,624 X 1,644 - 78,860		
Job Title:	Accountant General Ag. Commissioner of Land Chief Agricultural Officer Chief Election Officer Chief Engineer Chief Environmental Officer Chief Forest Officer Chief Meteorologist Commissioner of Income Tax Commissioner of Lands Director Director Bureau Of Standards Director CITO	Director Health Services Director Local Government Director National Authorising Office Director Policy And Planning Director Youth For The Future Fisheries Administrator Housing & Planning Officer Labour Commissioner Postmaster General Registrar of Cooperatives Senior Economist Supervisor of Insurance Under Secretary
Payscale Number 26 50,133 X 1,644 - 81,369		
Job Title:	Ambassador Auditor General Clerk-National Assembly	Consular National Emergency Coordinator
Payscale Number 27 57,524 X 1,644 - 83,828		
Job Title:	Cabinet Secretary	Deputy Financial Secretary
Payscale Number 28 60,021 X 1,644 - 86,325		
Job Title:	Director Public Prosecution Justice of the Supreme Court	Puisne Judge Solicitor General
Payscale Number 29 62,530 X 1,644 - 88,834		
Job Title:	Finanacial Secretary	Minister Advisor
Payscale Number 30 65,014 X 1,644 - 91,318		
Job Title:	Chief Justice	
OCCUPATIONAL CATEGORIES IN THE POLICE DEPARTMENT		
Payscale Number 1 49,997 X 1,718 - 82,639		
Job Title:	Commisioner of Police	
Payscale Number2 47,710 X 1,718 - 80,352		
Job Title:	Deputy Commissioner of Police	
Payscale Number 3 43,372 X 1,718 - 76,014		
Job Title:	Assistant Commissioner of Police Senior Superintendent of Police	
Payscale Number 4 39,713 X 1,508 - 68,365		
Job Title:	Senior Superintendent of Police	
Payscale Number 5 34,349 X 1,372 - 60,417		
Job Title:	Superintendent of Police	
Payscale Number 6 29,702 X 1,038 - 49,424		
Job Title:	Assistant Superintendent of Police	
Payscale Number 7 25,821 X 1,001 - 44,840		
Job Title:	Inspector of Police Assistant Inspector of Police (A.I.P)	
Payscale Number 8 22,904 X 989 - 41,695		
Job Title:	Assistant Inspector of Police	
Payscale Number 9 22,829 X 976 - 41,373		
Job Title:	Sergeant Corporal	
Payscale Number 10 19,200 X 927 - 36,833 EB		
Job Title:	Corporal	
Payscale Number 11 14,232 X 864 - 30,648		
Job Title:	Police Constables (Recruits) High School graduates with 2 or more CXC passes enter at \$15,960 after passing out Police Recruits enter at \$12,132 and after passing out are moved to P11	

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<p>Goods Intransit - Administration Charges Chapter 49 (Section 101)</p> <p>EXISTING RATES</p> <p>THE SHEDULE</p>		
ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B	
	OFF SHORE TRANSPORTATION GOODS	
	(A) FULL 20FT CONTAINERS	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$50.00 EACH
<p>SUMMARY OF TAX BASIS</p> <p>HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</p> <p>1. IMPORT DUTIES (Schedule I)</p> <p>(Schedule 1 came into force on July 1, 2005 Act 19/2005)</p> <p>Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN</p> <p>2. EXCISE DUTIES (Schedule II)</p> <p>(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008)</p> <p>1) Excise on Rum</p> <p>The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-</p> <p>Rum (any strength or proof) \$90.00 per imperial gallon</p> <p>Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.</p> <p>2) Excise on Cigars and Cigarettes</p> <p>TOBACCO</p> <p>(a) Cigars</p> <p>Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100</p> <p>(b) Cigarettes \$12.00 per Cartoon (of 200)</p> <p>(c) Manufactured, Other kinds \$3.00 per pack</p> <p>3) Excise on Aerated Waters</p> <p>(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint</p> <p>(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint</p> <p>(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint</p> <p>4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize \$0.15 per Imp. Gal.</p> <p>5) Locally Refined Fuel Products</p> <p>(a) Premium Gasoline \$2.76 per Imp. Gal.</p> <p>(b) Regular Gasoline \$2.64 per Imp. Gal.</p> <p>(c) Diesel \$1.70 per Imp. Gal.</p> <p>(d) illuminating Kerosene \$0.14 per Imp. Gal.</p> <p>(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.</p>		

APPENDIX D FOR THE FISCAL YEAR 2020/2021	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
<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)	
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-	
RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0%
	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%
(c) Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetted December 30, 2008	

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
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 cylinders5% 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	3% ad valorem
* For Exemptions to this Act please Customs and Excise Deapartment website.		
5. LAND TAX		
Land Tax Act Chapter 58.		
Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.		
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 D FOR THE FISCAL YEAR 2020/2021	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
<u>9. REVENUE REPLACEMENT DUTY</u>	
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 D FOR THE FISCAL YEAR 2020/2021	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
21. Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%
28. Seasoned ground pork and seasoned meats	10%
29. Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
37. Sparkling wines and other wines	\$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51. Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
55. Other firearms and similar devices which operate by firing	20%	
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons)	20%	
57. Parts and accessories of revolvers or pistols	20%	
58. Parts and accessories - shotgun barrels	20%	
59. Parts and accessories of other shotguns and rifles	20%	
60. Other parts and accessories of arms and ammunition	20%	
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997		
<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 tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
(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>		
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
If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)		
Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant		
Column 1 Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
(ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka Primary and secondary level students Tertiary level students	One school year	US\$25.00
	One semester	US\$25.00
	Up to first six months	US\$25.00 per month
(e) Extension of Visitor's Permit for all countries	After six months	US\$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US\$1,000.00
(b) Technical Workers	One year	US\$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
(d) General Workers (in all other industries not covered by subparagraphs (c) or (e)	One year	US\$250.00
(e) Seasonal Agricultural Workers	One crop season	US\$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group
(j) Entertainers performing alone	One week or less	US\$200.00
(k) Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
(l) Import/Export Traders	One year	US\$500.00
(m) Pedlars	One year	US\$250.00
(n) Waitresses and domestics	One year (Exceptional cases)	US\$250.00

APPENDIX D FOR THE FISCAL YEAR 2020/2021		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Column 1 Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US\$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens		
	One year	Bz\$20.00
SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.		
E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)		
A. Initial Licence Fee		
For Banks		\$25,000
For Financial Institutions		\$10,000
B. Annual Licence Fee		
For Banks		\$25,000
For Financial Institutions		\$10,000
F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)		
Insurance Companies:		
Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected		
Penalties: \$100 per day if audited financial statements are not submitted by due date.		
Intermediaries:		
Corporate Insurance Agents:		
Application Fees: \$150 first principal, \$50 each additional principal		
Licence Fee: \$500 per principal		
Insurance Broker:		
Application Fee: \$500		
Licence Fee: \$2,500		
Individual Agent:		
Application Fee: \$25 per principal		
Licence Fee: \$25 per principal		
Other Fees		
Inspection of documents (financial statements) = \$3.00 per document; photocopies: \$1.00 per page		
G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)		
(a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize		
(b) \$250.00 in respect of any other license.		
(c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.		
H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980		
Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his		
A Dealer's Annual License		\$2,000.00
A Visiting Hunter License		\$100.00
A Local hunter License		\$10.00
An Annual Game License:- To Nationals		\$500.00
To Others		\$1,000.00

APPENDIX D				
FOR THE FISCAL YEAR 2020/2021				
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES				
<u>RENT AND ROYALTIES</u>				
Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)				
(1) 'Other species (b)				
Local Name	Botanical Name	Minimum felling girth inches	Rate per tree \$	Alternative rate per cubic foot of tree (true cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 1.24
Banak	Virola Koschyni	72	\$ 16.00	\$ 0.24
Mayflower	Tabebuia Pentaphylla	60	\$ 17.00	\$ 0.52
Pine	Pinus Caribaea	42	\$ 14.00	\$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$ 14.00	\$ 0.28
Santa Maria	Calophyllum Brasiliense var. rekoi	72	\$ 16.00	\$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$ 0.24
Barba Jolote	Caesalpiniaceae & Pithecellobium spp	72	\$ 16.00	\$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$ 16.00	\$ 0.24
Carbon	Tetragastria Stevensonii	72	\$ 16.00	\$ 0.24
Chicle Macho	Manikara Chicle	72	\$ 16.00	\$ 0.24
Cramantee	Guarea Excelsa	72	\$ 16.00	\$ 0.24
Nargusta (Bullwood)	Terminalia amazonia	72	\$ 16.00	\$ 0.24
Salmwood	Cordia Allidora	60	\$ 14.00	\$ 0.20
Sapodilla	Achras Zapota	72	\$ 16.00	\$ 0.30
Tamarind	Acacia & Pithecolobium spp.	72	\$ 8.00	\$ 0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	\$ 8.00	\$ 0.12
Billy Webb	Sweetia Panamensia	60	\$ 16.00	\$ 0.30
Bullet Tree	Bucida Buceras	72	\$ 16.00	\$ 0.30
Ceiba (cotton tree)	Ceiba pentandra	90	\$ 8.00	\$ 0.12
Cortez	Tabebuia Chrysantha	72	\$ 14.00	\$ 0.30
Ironwood	Dialium Guianense	72	\$ 8.00	\$ 0.12
Prickly Yellow	Danthozylum spp.	36	\$ 8.00	\$ 0.12
Whaika Chewstick	Symphonies globulifer	60	\$ 8.00	\$ 0.12
Chechem (black Poison Wood)	Metopium Brownei	60	\$ 14.00	\$ 0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus		\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cacao	Gliricidia Sepium		\$ 4.00	\$ 0.12
Mangrove	Rhizophora Languncularia (mangle) & Avicennia spp		\$ 1.00	
Botan Palm	Sabal morrisiana		\$ 0.40	
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	
Moho	Helicarpus Belotia & Hampea spp.		\$ 0.40	
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$ 0.12
Mylady Poles	Aspidosperma Malgalocarpon		\$ 0.40	
Rosewood	Dalbergia Stevensonii		\$ 60.00*	
Zericote	Cordia Dodecandra		\$ 60.00*	
Fustic	Cholorophora Tinctoria		\$ 34.00*	
Logwood	Haematoxylum Campechianum		\$ 34.00*	
Palomulatto	Astronium Graveolens			\$ 0.34
* Rate per ton.				

(2) CLASS I (ii):

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

(a) 1" in diameter	\$	2.00	per 100
(b) over 1" up to 3" diameter	\$	4.00	per 100
(c) over 3" up to 6" diameter	\$	0.20	each
(d) over 6" up to 12" diameter at a large end	\$	0.40	each
(e) over 12" diameter	\$	0.80	each
(a) up to 6" diameter	\$	0.03	per linear foot
(b) 6" to 12" diameter	\$	0.04	per linear foot
(c) over 12" diameter under bark	\$	0.08	per linear foot

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

(3) CLASS II: Pulpwood

Prices to be determined by individual treaty

(4) Firewood and Charcoal (Class III)

Permits for:

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

Quantity Permits:

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

(5) Minor Product (Class IV)

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

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

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

APPENDIX D FOR THE FISCAL YEAR 2020/2021			
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES			
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			