



BELIZE

APPROVED

ESTIMATES OF REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR 2024/2025

AS APPROVED BY THE HOUSE OF REPRESENTATIVES ON
MARCH 20TH-22ND, 2024 & BY THE SENATE ON MARCH
26TH, 2024

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**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

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	Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off Payment of Acting and Responsibility allowance as approved by the Public Service Commission
3	Wages (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	Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf Employer's contribution for established, non established, casual and daily paid Social Security payments in respect of employees connected with a specific project are to be met from the project funds
5	Honorarium	An honorarium of a maximum of \$300 as "one off" payment for extraordinary 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	

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

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 Explosive 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 Organizations

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

48 CONTRACTS & CONSULTANCIES

- 1 Payments to Contractors
- 2 Payments to consultants
- 3 Reimbursement of contractors expenses
- 4 Reimbursement 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 Statistical Institute of Belize
- 13 Social Investment Fund
- 14 Coastal Zone Management Authority
- 15 Central Building Authority
- 16 Care of Wards of the State
- 17 Grants to Protected Areas Conservation Trust
- 18 GOB High Schools
- 19 Grant Aided High Schools
- 20 Specially Assisted Schools
- 21 Temporary Replacement Teachers
- 22 Financial Intelligence Unit
- 23 Archives Fund
- 24 Village Councils/Communities
- 25 Small Business Development Centre of Belize
- 26 Belize Training and Employment Centre

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
- 12 PDS - External Commitment/Credit Fee
- 13 PDS - External Service Charge
- 14 PDS - External Other Charges

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES

HEAD	DEPARTMENT	ACCOUNTING OFFICER
11017,11021	11 OFFICE OF THE GOVERNOR GENERAL	Administrative Officer
12017,12021,12031,12041,12052,12063,12078,12084,12095,12106,12111,12125	12 JUDICIARY	Registrar General
12041,12052,12063,12078,12084,12095,12106,12111,12125	MAGISTRACY DEPARTMENT	Chief Magistrate
13017,13028,13038,13048	13 LEGISLATURE	Clerk of the National Assembly
14017,14028,14038,14078,14081,14092,14103,14114,14125,14136,14148	14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	Chief Executive Officer
15017,15021	15 DIRECTOR OF PUBLIC PROSECUTIONS	Director of Public Prosecutions
16017,16028	16 OFFICE OF THE AUDITOR GENERAL	Auditor General
17017,30498,31048	17 OFFICE OF THE PRIME MINISTER	Secretary of Cabinet
17021,17068, 17078, 24028, 24038, 24058, 25021, 30258, 30261, 30402, 30413, 30424, 30435, 30446, 30288, 30268	OFFICE OF THE PRIME MINISTER	Chief Executive Officer
18017,18018,18098,18019,18078,18028, 18038, 18058, 18068,18088	18 MINISTRY OF FINANCE	Financial Secretary
18041,18071,18152,18163,18178,18184,18195,18206	TREASURY DEPARTMENT	Accountant General
18211,18221,18232,18243,18256,18264,18453,18462,18465	CUSTOMS & EXCISE DEPARTMENT	Comptroller of Customs
18284,18292,18305,18311,18368,18375,18382,18293,18321,18331,18341,18351,18276,18511,18521,18522,18523,18524,18525,18526,18528,18021,18512,18271,18273,18278,18363	BELIZE TAX SERVICE DEPARTMENT	Director Of Belize Tax Services
18401, 18421	PENSIONS	Accountant General
19017,19021,19031,19041,19068,19071,19074,19083,19092,19105,19116,19121,19131,19141,19151,19168,19178,19188,19198,19208,19218,19228,19238,19248,19258,19268,19278,19288,19291,19298,30241	19 MINISTRY OF HEALTH AND WELLNESS	Chief Executive Officer
17088,20017,20029,20039,20049,20059,20069,20079,20089,20099,20109,20139,20149,20169,20179,20189,20199,20209,20219,20229,20239,24011,24017,24068,30271,32028	20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	Chief Executive Officer
14058,21017,21031,21041,21058,21061,21068,21071,21088,21093,21094,21111,21121,21131,21141,21151,21251,21271,21311,21321,21351,21371,21391,21408,21421,21441,21502,21514,21618,21638,21713,21725,21736,21743,21752,21755,21762,21765,21776,25028,36038	21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	Chief Executive Officer
22017,22024,22028,22032,22043,22051,22064,22075,22086,22121,22158,28048,36017	22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	Chief Executive Officer
23017,23028,23038,23058,23078,23088,23098,23108,23112,23123,23131,23144,23155,23166,23308,23348,23358,23368,23378,26711	23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	Chief Executive Officer
25017,25011,25041,25031	25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	Chief Executive Officer
17028,23178,23183,23204,23214,23236,23246,23288,23318,23328,23338,26031,28017,28018,33091,33102,33113,33124,33135,33146	26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	Chief Executive Officer
27017,27021,27031,27041,27058,27061,27071,27081,27141,27151,27161,27171,27181,27191,27201,27211,27221,27231,27241,27251,27268	27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	Chief Executive Officer
21388,29208,33157,33162,33173,33181,33194,33205,33216,33228,36028,38017	28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	Chief Executive Officer
29017,29028,29032,29043,29051,29064,29075,29086,29108,29138,29148,29158,29168,29178,29228,33017,33051,33232,33243,33255,33266,33274	29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	Chief Executive Officer
30065,30066,30067,30072,30083,30091,30104,30114,30125,30136,30148,30158,30161,30168,30171,30178,30181,30185,30188,30201,30218,30231,30295,30308,30311,30321,30341,30351,30361,30371,30388,30391,30461,30471,30481,33021	30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	Chief Executive Officer
12128,31017,31021,31031,31058,32021	31 ATTORNEY GENERAL'S MINISTRY	Solicitor General
24048,32017,32031	32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	Chief Executive Officer
21028,21092,21381,21471,25051,25061,25071,25081,25091,30451,26088,29188,29198	34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	Chief Executive Officer
18448,34048,34081,35017,35037	35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	Chief Executive Officer
22131,22132,26021,	36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	Chief Executive Officer
30051,30011,30017,30021,30031,30041,30331	38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	Chief Executive Officer

SUMMARY OF RECURRENT AND CAPITAL BUDGET

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025							
SUMMARY OF RECURRENT AND CAPITAL BUDGETS							
	ACTUAL OUT-TURN 2021/22	ACTUAL OUT-TURN 2022/23	APPROVED BUDGET 2023/24	PROJECTED OUT-TURN 2023/24	SUBMITTED BUDGET 2024/25	FORECAST 2025/26	FORECAST 2026/27
TOTAL REVENUES AND GRANTS	\$1,135,762,228	\$1,318,513,017	\$1,408,268,486	\$1,438,756,876	\$1,519,112,646	\$1,577,616,076	\$1,638,979,643
RECURRENT REVENUE	\$1,092,423,297	\$1,283,907,107	\$1,372,743,486	\$1,418,351,075	\$1,483,087,646	\$1,542,091,076	\$1,603,454,643
TAX REVENUE	\$1,003,401,358	\$1,183,880,995	\$1,260,399,891	\$1,334,420,729	\$1,387,797,559	\$1,443,309,461	\$1,501,041,839
INCOME & PROFITS	\$224,884,840	\$311,263,233	\$360,755,521	\$351,375,585	\$365,430,608	\$380,047,833	\$395,249,746
TAXES ON PROPERTY	\$8,610,819	\$7,872,981	\$6,764,150	\$6,898,259	\$7,174,189	\$7,461,157	\$7,759,603
TAXES ON INT'L TRADE & TRANSACTIONS	\$184,562,897	\$223,655,229	\$225,388,464	\$214,931,329	\$223,528,582	\$232,469,725	\$241,768,514
TAXES ON GOODS & SERVICES	\$585,342,802	\$641,089,552	\$667,491,756	\$761,215,557	\$791,664,179	\$823,330,746	\$856,263,976
NON-TAX REVENUE	\$89,021,939	\$100,026,112	\$112,343,595	\$83,930,346	\$95,290,087	\$98,781,615	\$102,412,804
PROPERTY INCOME	\$22,350,948	\$36,433,989	\$51,262,838	\$15,545,557	\$16,167,379	\$16,814,075	\$17,486,637
LICENCES	\$16,490,778	\$18,034,910	\$17,651,780	\$17,111,674	\$25,796,141	\$26,507,987	\$27,248,306
ROYALTIES	\$11,705,258	\$11,581,132	\$14,703,944	\$14,563,542	\$15,146,084	\$15,751,927	\$16,382,004
GOVERNMENT MINISTRIES	\$37,992,833	\$33,582,610	\$28,308,872	\$35,467,206	\$36,888,422	\$38,363,883	\$39,898,363
REPAYMENT OF OLD LOANS	\$482,122	\$393,471	\$416,161	\$1,242,366	\$1,292,061	\$1,343,744	\$1,397,493
CAPITAL REVENUES:	\$4,642,241	\$6,576,470	\$5,525,000	\$6,186,780	\$6,025,000	\$6,025,000	\$6,025,000
SALE OF EQUITY	\$32,630	\$61,700	\$25,000	\$56,248	\$25,000	\$25,000	\$25,000
SALE OF CROWN LANDS	\$4,609,611	\$6,514,770	\$5,500,000	\$6,130,532	\$6,000,000	\$6,000,000	\$6,000,000
GRANTS	\$38,696,690	\$28,029,440	\$30,000,000	\$14,219,021	\$30,000,000	\$29,500,000	\$29,500,000
TOTAL EXPENDITURES	\$1,201,404,522	\$1,323,176,054	\$1,496,282,272	\$1,498,842,266	\$1,604,954,840	\$1,611,186,803	\$1,630,478,888
TOTAL RECURRENT EXPENDITURE	\$939,059,612	\$1,027,264,261	\$1,112,855,462	\$1,120,629,824	\$1,174,225,247	\$1,198,167,552	\$1,205,272,570
PERSONAL EMOLUMENTS	\$413,262,438	\$449,470,017	\$466,546,896	\$465,750,350	\$476,796,000	\$480,324,727	\$481,575,240
PENSIONS & EX-GRATIA	\$98,348,281	\$96,757,812	\$100,000,008	\$103,000,000	\$110,059,545	\$111,859,545	\$113,559,545
GOODS & SERVICES	\$209,731,952	\$211,054,048	\$227,453,462	\$243,521,866	\$290,823,592	\$286,721,893	\$285,915,215
SUBSIDIES AND CURRENT TRANSFERS	\$153,315,462	\$170,032,583	\$206,369,928	\$172,948,769	\$180,121,110	\$179,261,387	\$178,883,570
DEBT SERVICE-INTEREST & OTHER CHARGES	\$64,401,478	\$99,949,801	\$112,485,168	\$135,408,839	\$116,425,000	\$140,000,000	\$145,339,000
TOTAL CAPITAL EXPENDITURES	\$262,344,910	\$295,911,793	\$383,426,810	\$378,212,442	\$430,729,592	\$413,019,251	\$425,206,318
CAPITAL II EXPENDITURES	\$151,683,606	\$194,325,498	\$218,124,540	\$257,074,288	\$276,848,480	\$265,720,185	\$270,994,173
CAPITAL III EXPENDITURES	\$103,854,831	\$100,993,636	\$158,003,646	\$118,839,530	\$146,582,489	\$140,000,443	\$146,913,521
CAPITAL TRANSFER & NET LENDING	\$6,806,473	\$592,660	\$7,298,624	\$2,298,624	\$7,298,624	\$7,298,624	\$7,298,624
RECURRENT SURPLUS/(DEFICIT)	\$153,363,686	\$256,642,847	\$259,888,024	\$297,721,251	\$308,862,398	\$343,923,525	\$398,182,073
PRIMARY SURPLUS/(DEFICIT)	-\$1,240,815	\$95,286,764	\$24,471,382	\$75,323,449	\$30,582,806	\$106,429,273	\$153,839,755
OVERALL SURPLUS/(DEFICIT)	-\$65,642,294	-\$4,663,037	-\$88,013,786	-\$60,085,390	-\$85,842,194	-\$33,570,727	\$8,500,755
AMORTIZATION	-\$65,016,295	-\$97,471,635	-\$122,793,840	-\$126,852,409	-\$130,000,000	-\$150,000,000	-\$150,000,000
FINANCING	-\$130,658,589	-\$102,134,672	-\$210,807,626	-\$186,937,799	-\$215,842,194	-\$183,570,727	-\$141,499,245
GDP (in billions of Bz) (Current prices)	3.707	3.948	6.253	6.178	6.592	6.912	7.177
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-1.77%	-0.12%	-1.41%	-0.97%	-1.30%	-0.49%	0.12%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	-0.03%	2.41%	0.39%	1.22%	0.46%	1.54%	2.14%

SUMMARY OF RECEIPTS

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

SUMMARY OF RECEIPTS

NO.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
RECURRENT REVENUE								
01	TAX REVENUE	\$1,003,401,358	\$1,183,880,995	\$1,260,399,891	\$1,334,420,729	\$1,387,797,559	\$1,443,309,461	\$1,501,041,839
	NON-TAX REVENUE	\$89,021,939	\$100,026,112	\$112,343,595	\$83,930,346	\$95,290,087	\$98,781,615	\$102,412,804
02	Licences and Royalties	\$28,196,035	\$29,616,042	\$32,355,724	\$31,675,216	\$40,942,225	\$42,259,914	\$43,630,311
03	Revenue From Ministries	\$37,992,833	\$33,582,610	\$28,308,872	\$35,467,206	\$36,888,422	\$38,363,883	\$39,898,363
04	Transfers	\$4,901,447	\$16,309,735	\$20,649,001	\$14,295,557	\$14,867,379	\$15,462,075	\$16,080,557
05	Other Financial Resources (Dividends and Repayment of Loans)	\$17,931,623	\$20,517,725	\$31,029,998	\$2,492,366	\$2,592,061	\$2,695,744	\$2,803,573
TOTAL RECURRENT REVENUE		\$1,092,423,297	\$1,283,907,107	\$1,372,743,486	\$1,418,351,075	\$1,483,087,646	\$1,542,091,076	\$1,603,454,643
CAPITAL REVENUE AND GRANTS								
06	CAPITAL REVENUE	\$4,642,241	\$6,576,470	\$5,525,000	\$6,186,780	\$6,025,000	\$6,025,000	\$6,025,000
09	GRANTS	\$38,696,690	\$28,029,440	\$30,000,000	\$14,219,021	\$30,000,000	\$29,500,000	\$29,500,000
TOTAL CAPITAL REVENUE AND GRANTS		\$43,338,931	\$34,605,910	\$35,525,000	\$20,405,801	\$36,025,000	\$35,525,000	\$35,525,000
TOTAL REVENUE AND GRANTS		\$1,135,762,228	\$1,318,513,017	\$1,408,268,486	\$1,438,756,876	\$1,519,112,646	\$1,577,616,076	\$1,638,979,643
08	FOREIGN LOAN RECEIPTS (CAP III)	\$116,178,520	\$106,298,564	\$102,500,000	\$8,541,666	\$126,082,488	\$136,018,442	\$112,913,520
09	OTHER FOREIGN LOAN RECEIPTS (Budget Support)	\$0	\$0	\$20,000,000	\$1,666,674	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL LOAN DISBURSEMENTS		\$116,178,520	\$106,298,564	\$122,500,000	\$10,208,340	\$146,082,488	\$156,018,442	\$132,913,520
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		\$1,251,940,748	\$1,424,811,581	\$1,530,768,486	\$1,448,965,216	\$1,665,195,134	\$1,733,634,518	\$1,771,893,163

SUMMARY OF RECURRENT REVENUE

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2024/2025								
SUMMARY OF RECURRENT REVENUE								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
01	TAX REVENUE							
101	Taxes on Income & Profits	\$224,884,840	\$311,263,233	\$360,755,521	\$351,375,585	\$365,430,608	\$380,047,833	\$395,249,746
102	Taxes on Property	\$8,610,819	\$7,872,981	\$6,764,150	\$6,898,259	\$7,174,189	\$7,461,157	\$7,759,603
103	Taxes on International Trade & Transactions	\$184,562,897	\$223,655,229	\$225,388,464	\$214,931,329	\$223,528,582	\$232,469,725	\$241,768,514
104	Taxes on Goods, Transactions & Services	\$585,342,802	\$641,089,552	\$667,491,756	\$761,215,557	\$791,664,179	\$823,330,746	\$856,263,976
	Total Tax Revenue	\$1,003,401,358	\$1,183,880,995	\$1,260,399,891	\$1,334,420,729	\$1,387,797,559	\$1,443,309,461	\$1,501,041,839
02	NON-TAX REVENUE							
	LICENCES & RENTS & ROYALTIES							
201	Licences	\$16,490,778	\$18,034,910	\$17,651,780	\$17,111,674	\$25,796,141	\$26,507,987	\$27,248,306
202	Rents & Royalties	\$11,705,258	\$11,581,132	\$14,703,944	\$14,563,542	\$15,146,084	\$15,751,927	\$16,382,004
	Sub-Total	\$28,196,035	\$29,616,042	\$32,355,724	\$31,675,216	\$40,942,225	\$42,259,914	\$43,630,311
03	REVENUE FROM GOVERNMENT							
301	Judiciary	\$2,451,660	\$2,995,429	\$3,089,994	\$5,388,440	\$5,603,977	\$5,828,136	\$6,061,262
303	Ministry of Finance	\$12,966,305	\$5,194,043	\$2,965,640	\$3,196,844	\$3,324,698	\$3,457,610	\$3,595,839
308	Ministry of Health and Wellness	\$2,350,475	\$2,218,753	\$1,602,095	\$1,456,486	\$1,514,745	\$1,575,335	\$1,638,349
316	Ministry of Foreign Affairs, Foreign Trade and Immigration	\$16,036,161	\$16,878,280	\$16,845,865	\$19,921,210	\$20,718,058	\$21,546,781	\$22,408,652
304	Ministry of Education, Culture, Science and Technology	\$573,435	\$377,461	\$403,685	\$832,990	\$866,310	\$900,962	\$937,000
306	Ministry of Natural Resources, Petroleum and Mining	\$165,727	\$2,129,237	\$70,722	\$1,433,191	\$1,490,519	\$1,550,139	\$1,612,145
315	Ministry of Sustainable Development, Climate Change and Disaster Risk Management	\$627,181	\$687,617	\$695,124	\$637,415	\$662,911	\$689,428	\$717,005
317	Ministry of Public Utilities and Logistics & E-Governance	\$2,048,301	\$1,941,331	\$1,751,989	\$1,663,548	\$1,732,637	\$1,801,943	\$1,874,020
313	Ministry of Economic Development and Investment	\$532,621	\$774,334	\$528,145	\$614,827	\$639,420	\$664,997	\$691,597
314	Ministry of the Blue Economy and Civil Aviation	\$240,968	\$386,127	\$355,613	\$322,256	\$335,146	\$348,552	\$362,494
	Sub-Total	\$37,992,833	\$33,582,610	\$28,308,872	\$35,467,206	\$36,888,422	\$38,363,883	\$39,898,363
04	PROPERTY INCOME AND TRANSFERS							
401	Transfers	\$4,901,447	\$16,309,735	\$20,649,001	\$14,295,557	\$14,867,379	\$15,462,075	\$16,080,557
402	Dividends	\$17,449,501	\$20,124,254	\$30,613,837	\$1,250,000	\$1,300,000	\$1,352,000	\$1,406,080
	Sub-Total	\$22,350,948	\$36,433,989	\$51,262,838	\$15,545,557	\$16,167,379	\$16,814,075	\$17,486,637
05	OTHER FINANCIAL RESOURCES							
501	Repayment of Loans	\$482,122	\$393,471	\$416,161	\$1,242,366	\$1,292,061	\$1,343,744	\$1,397,493
	Sub-Total	\$482,122	\$393,471	\$416,161	\$1,242,366	\$1,292,061	\$1,343,744	\$1,397,493
	Total Non-Tax Revenue	\$89,021,939	\$100,026,112	\$112,343,595	\$83,930,346	\$95,290,087	\$98,781,615	\$102,412,804
	TOTAL RECURRENT REVENUE	\$1,092,423,297	\$1,283,907,107	\$1,372,743,486	\$1,418,351,075	\$1,483,087,646	\$1,542,091,076	\$1,603,454,643

RECURRENT REVENUE

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
TOTAL TAX REVENUE		1,003,401,358	1,183,880,995	1,260,399,891	1,334,420,729	1,387,797,559	1,443,309,461	1,501,041,839
101	TAXES ON INCOME AND PROFITS							
10101	Income Tax (PAYE)	\$78,166,519	111,476,209	\$125,742,354	\$126,122,780	\$131,167,691	\$136,414,399	\$141,870,975
10102	Income Tax (Companies)	\$0	\$7,144,024	\$5,998,898	\$0	\$0	\$0	\$0
10103	Income Tax (Arrears)	\$1,924,355	1,756,775	\$1,091,816	\$1,113,407	\$1,157,943	\$1,204,261	\$1,252,432
10104	Income Tax (Withholding)	\$17,962,047	16,145,000	\$12,752,262	\$12,311,199	\$12,803,647	\$13,315,793	\$13,848,424
10105	Income Tax (Business Tax)	\$125,629,507	171,162,545	\$213,469,762	\$209,426,500	\$217,803,560	\$226,515,702	\$235,576,330
10106	Income Tax (Penalties & Interest)	\$218,310	413,928	\$92,094	\$637,548	\$663,050	\$689,572	\$717,155
10107	Income Tax Penalties	\$381,347	939,314	\$235,626	\$1,005,088	\$1,045,291	\$1,087,103	\$1,130,587
10109	Administrative Fee BTS	\$567,383	\$2,222,336	\$1,372,709	\$759,063	\$789,426	\$821,003	\$853,843
19999	Unreconciled Revenue	\$35,372	\$3,103	\$0	\$0	\$0	\$0	\$0
Sub-Total		\$224,884,840	\$311,263,233	\$360,755,521	\$351,375,585	\$365,430,608	\$380,047,833	\$395,249,746
102	TAXES ON PROPERTY							
10201	Land Tax	\$8,599,970	7,865,079	\$6,759,057	\$6,877,659	\$7,152,765	\$7,438,876	\$7,736,431
10202	Estate Duty	\$10,849	7,903	\$5,093	\$20,600	\$21,424	\$22,281	\$23,172
Sub-Total		\$8,610,819	\$7,872,981	\$6,764,150	\$6,898,259	\$7,174,189	\$7,461,157	\$7,759,603
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS							
10301	Import Duties	\$109,288,801	\$131,514,505	\$132,798,115	\$128,053,330	\$133,175,464	\$138,502,482	\$144,042,581
10304	Revenue Replacement Duty	\$852,278	\$1,006,745	\$980,829	\$1,229,233	\$1,278,402	\$1,329,538	\$1,382,720
10305	Goods in Transit-Administration Charge	\$1,218,474	\$1,638,614	\$1,139,946	\$2,696,400	\$2,804,256	\$2,916,427	\$3,033,084
10307	Goods in Transit - Social Fee	\$23,349,098	\$28,605,609	\$26,667,702	\$23,742,920	\$24,692,637	\$25,680,342	\$26,707,556
10309	Environmental Tax	\$49,413,705	\$60,486,775	\$63,255,558	\$58,468,629	\$60,807,374	\$63,239,669	\$65,769,255
10310	Social Fee - Imports into EPZs	\$0	\$149,852	\$192,212	\$0	\$0	\$0	\$0
10406	Export Tax	\$440,541	\$253,129	\$354,102	\$740,816	\$770,449	\$801,267	\$833,318
Sub-Total		\$184,562,897	\$223,655,229	\$225,388,464	\$214,931,329	\$223,528,582	\$232,469,725	\$241,768,514
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES							
10401	Entertainment Tax (arrears)	\$584,777	\$0	\$0	\$0	\$0	\$0	\$0
10402	Stamp Duties (Other Departments)	\$8,237,442	\$2,673,109	\$2,994,837	\$1,537,224	\$1,598,713	\$1,662,662	\$1,729,168
10403	Toll Fees	\$0	\$387	\$603	\$0	\$0	\$0	\$0
10404	Taxes on Foreign Currency Transactions	\$32,514,532	\$41,375,447	\$38,964,718	\$45,537,554	\$47,359,056	\$49,253,418	\$51,223,555
10410	Excise Duties	\$190,955,108	\$167,803,923	\$160,871,519	\$227,378,738	\$236,473,887	\$245,932,843	\$255,770,156
10411	General Sales Tax	\$305,957,810	\$381,380,783	\$412,757,710	\$421,483,663	\$438,343,010	\$455,876,730	\$474,111,799
10412	General Sales Tax Penalties	\$172,523	\$310,403	\$333,489	\$228,032	\$237,153	\$246,639	\$256,504
10413	General Sales Tax Interest	\$401,130	\$270,696	\$185,111	\$448,112	\$466,037	\$484,678	\$504,065
10415	Excise - Locally Produced Oil	\$0	\$0	\$132,786	\$0	\$0	\$0	\$0
10416	Excise on Locally extracted crude oil	\$360,722	\$346,295	\$232,086	\$329,472	\$342,650	\$356,356	\$370,611
10419	Replacement of GST Certificate of Registration	\$2,200	\$700	\$17,252,801	\$1,600	\$1,664	\$1,731	\$1,800
10420	Stamp Duties (Land Transactions)	\$46,156,558	\$46,927,809	\$33,766,096	\$64,271,163	\$66,842,009	\$69,515,690	\$72,296,317
Sub-Total		\$585,342,802	\$641,089,552	\$667,491,756	\$761,215,557	\$791,664,179	\$823,330,746	\$856,263,976
TOTAL NON-TAX REVENUE		89,021,939	100,026,112	112,343,595	83,930,346	95,290,087	98,781,615	102,412,804
NON-TAX REVENUE		28,196,035	29,616,042	32,355,724	31,675,216	40,942,225	42,259,914	43,630,311
201	LICENCES							
10501	Banks and Insurance Companies	\$40,500	\$38,250	\$28,860	\$1,000	\$1,040	\$1,082	\$1,125
10503	Distillery	\$10,395	\$10,395	\$0	\$160	\$166	\$173	\$180
10505	Air Services Licences	\$101,833	\$95,071	\$84,995	\$50,218	\$52,227	\$54,316	\$56,488
10506	Lottery	\$1,142,916	\$2,444,590	\$2,434,614	\$1,295,387	\$9,347,203	\$9,401,091	\$9,457,135
10507	Private Warehouse Licences	\$322,901	\$208,959	\$16,928	\$95,600	\$99,424	\$103,401	\$107,537
10512	Oil Mining & Prospecting Licences	\$568,430	\$898,877	\$1,030,065	\$312,559	\$325,061	\$338,063	\$351,586
10517	Belize Broadcasting Authority	\$171,000	\$331,050	\$195,858	\$72,000	\$74,880	\$77,875	\$80,990
10523	Gaming and Casino Licenses	\$148,167	\$99,022	\$154,007	\$3,000	\$3,120	\$3,245	\$3,375
10526	Mining Fee	\$388,121	\$361,456	\$350,719	\$406,919	\$423,195	\$440,123	\$457,728
10528	Seabed and Reserve Licence	\$420,543	\$362,258	\$337,239	\$448,171	\$466,098	\$484,742	\$504,132
10529	Water Abstraction License	\$0	\$10,000	\$0	\$51,000	\$53,040	\$55,162	\$57,368
10530	Registration fees for private pensions	\$15,516	\$29,568	\$41,844	\$32,624	\$33,929	\$35,286	\$36,698
10601	Motor Vehicle Registration	\$5,678,963	\$6,142,611	\$5,886,889	\$6,194,702	\$6,442,490	\$6,700,189	\$6,968,197
10602	Motor Drivers Licence	\$2,312,171	\$2,499,097	\$2,453,631	\$2,415,355	\$2,511,969	\$2,612,448	\$2,716,946
10603	Firearms	\$1,227,039	\$1,468,336	\$1,095,035	\$1,172,538	\$1,219,440	\$1,268,217	\$1,318,946
10604	Wild Games	\$2,154	\$25,557	\$31,241	\$13,141	\$13,667	\$14,213	\$14,782
10605	Marriage	\$65,562	\$78,155	\$79,817	\$62,460	\$64,958	\$67,557	\$70,259
10606	Other Miscellaneous Licenses	\$2,932,842	\$1,895,714	\$2,430,632	\$3,343,800	\$3,477,552	\$3,616,654	\$3,761,320
11614	Other Licences and Fees (eg. Medical School Licence)	\$843,103	\$956,902	\$921,952	\$1,039,110	\$1,080,675	\$1,123,902	\$1,168,858
10527	International Insurance Fees	\$36,086	\$9,171	\$0	\$33,931	\$35,288	\$36,699	\$38,167
11724	Registration of facilities	\$55,550	\$67,350	\$75,426	\$61,200	\$63,648	\$66,194	\$68,842
11725	Registration of drugs	\$6,800	\$2,400	\$2,028	\$6,800	\$7,072	\$7,355	\$7,649
10531	Social Services Agencies Licensing Fees	\$185	\$120	\$0	\$0	\$0	\$0	\$0
Sub-Total		\$16,490,778	\$18,034,910	\$17,651,780	\$17,111,674	\$25,796,141	\$26,507,987	\$27,248,306
202	RENT AND ROYALTIES							
10518	Registration of Companies	\$2,286,448	\$1,630,020	\$2,416,491	\$225,536	\$234,557	\$243,939	\$253,697
10520	Registration of Professionals	\$113,925	\$120,570	\$48,337	\$40,420	\$42,037	\$43,718	\$45,467
10521	Registration of Insurance Companies and Intermediaries	\$4,304,160	\$4,130,203	\$6,322,778	\$9,462,460	\$9,840,959	\$10,234,597	\$10,643,981
10522	Insurance Penalties and miscellaneous fees	\$93	\$1,046	\$1,404	\$11,077	\$11,520	\$11,981	\$12,460
10701	Royalties on Forest Produce	\$883,828	\$688,560	\$740,917	\$925,142	\$962,148	\$1,000,634	\$1,040,659
10702	Rents on Govn't Building & Furniture	\$107,577	\$69,128	\$101,425	\$12,664	\$13,171	\$13,697	\$14,245
10703	Rents on National Lands	\$1,494,708	\$1,571,720	\$1,464,220	\$1,431,695	\$1,488,963	\$1,548,521	\$1,610,462
10704	Rents on Central Authority House	\$0	\$0	\$0	\$2,400	\$2,496	\$2,596	\$2,700
10706	Warehouse Rents	\$114,462	\$171,026	\$169,687	\$159,488	\$165,868	\$172,502	\$179,402
10707	Royalties from Petroleum Operations	\$2,400,057	\$2,823,186	\$3,438,685	\$1,160,738	\$1,207,168	\$1,255,454	\$1,305,672
10519	Registration of Trademarks	\$0	\$375,675	\$0	\$1,131,922	\$1,177,199	\$1,224,287	\$1,273,258
Sub-Total		\$11,705,258	\$11,581,132	\$14,703,944	\$14,563,542	\$15,146,084	\$15,751,927	\$16,382,004

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
TOTAL REVENUE - MINISTRIES		37,992,833	33,582,610	28,308,872	35,467,206	36,888,422	38,363,883	39,898,363
301	JUDICIARY							
11301	Fines of Court	\$1,298,136	\$1,518,473	\$1,605,138	\$2,152,180	\$2,238,267	\$2,327,798	\$2,420,910
11303	Fines of Court (Maritime Cases)	\$25	\$0	\$0	\$0	\$0	\$0	\$0
11401	Fees - Civil Offences	\$653	\$583	\$613	\$450	\$468	\$487	\$506
11402	Fees of Court	\$257,046	\$250,800	\$228,627	\$253,824	\$263,977	\$274,536	\$285,518
11715	Registry fees	\$889,486	\$968,112	\$940,056	\$2,859,332	\$2,973,705	\$3,092,653	\$3,216,359
11902	Gazette Notice Advertisement	\$6,315	\$6,010	\$5,678	\$5,440	\$5,658	\$5,884	\$6,119
11405	Legal Service Processing Fees	\$0	\$251,451	\$309,882	\$117,214	\$121,903	\$126,779	\$131,850
	Sub-Total	\$2,451,660	\$2,995,429	\$3,089,994	\$5,388,440	\$5,603,977	\$5,828,136	\$6,061,262
303	MINISTRY OF FINANCE							
	FINANCE DEPARTMENT	\$12,441,182	\$3,313,868	\$2,595,700	\$2,653,768	\$2,759,919	\$2,870,315	\$2,985,128
11101	Interest on Deposits	\$156,308	\$80,163	\$124,236	\$0	\$0	\$0	\$0
11404	Revenue Seizures, Penalties, etc.	\$745,690	\$721,250	\$538,376	\$550,393	\$572,409	\$595,306	\$619,118
11616	Belize Film Commission Fees	\$0	\$0	\$0	\$34,000	\$35,360	\$36,774	\$38,245
12101	Sundries	\$3,133,587	\$2,483,681	\$1,900,188	\$2,020,451	\$2,101,269	\$2,185,320	\$2,272,732
12109	Sickness benefits from Social Security	\$8,405,147	\$0	\$0	\$0	\$0	\$0	\$0
14014	Income Attributed to Insurance Claim	\$450	\$28,773	\$32,900	\$48,924	\$50,881	\$52,916	\$55,032
	ACCOUNTANT GENERAL	\$309,541	\$251,540	\$237,427	\$247,216	\$257,085	\$267,293	\$277,909
12102	Contribution to Widows and Orphans Pens	\$199,988	\$149,284	\$132,963	\$139,272	\$144,843	\$150,637	\$156,663
12103	Contribution to National Assembly Pension	\$107,525	\$98,487	\$102,626	\$106,106	\$110,350	\$114,764	\$119,354
12110	Treasury Administrative Fees	\$2,028	\$3,769	\$1,838	\$1,838	\$1,892	\$1,892	\$1,892
	CUSTOMS & EXCISE	\$215,582	\$1,628,635	\$132,513	\$295,860	\$307,694	\$320,002	\$332,802
11701	Receipts for Extra Services - Customs Staff	\$215,582	\$175,145	\$132,513	\$295,860	\$307,694	\$320,002	\$332,802
12211	Transfer from Savings Account (Foreign)	\$0	\$1,453,490	\$0	\$0	\$0	\$0	\$0
	Sub-Total	12,966,305	5,194,043	2,965,640	3,196,844	3,324,698	3,457,610	3,595,839
308	MINISTRY OF HEALTH & WELLNESS							
11703	Hospital Fees	\$1,045,263	\$1,135,592	\$1,146,826	\$1,135,736	\$1,181,165	\$1,228,412	\$1,277,548
12111	COVID-19 Testing	\$1,295,012	\$300,677	\$455,269	\$600	\$624	\$649	\$675
11617	Fees for Bidding Documents	\$10,200	\$13,450	\$0	\$0	\$0	\$0	\$0
11618	Regulatory Fees	\$0	\$769,034	\$0	\$320,150	\$332,956	\$346,274	\$360,125
	Sub-Total	\$2,350,475	\$2,218,753	\$1,602,095	\$1,456,486	\$1,514,745	\$1,575,335	\$1,638,349
304	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY							
10905	Sale of Textbooks	\$200,833	\$253,717	\$390,499	\$607,728	\$632,037	\$657,319	\$683,611
11602	Fees - Other Secondary School	\$3,570	\$0	\$0	\$0	\$0	\$0	\$0
11611	CXC Examinations	\$103,559	\$117,244	\$7,726	\$892	\$928	\$965	\$1,003
11615	Licences and Fees	\$265,473	\$6,500	\$5,460	\$224,370	\$233,345	\$242,679	\$252,386
	Sub-Total	573,435	377,461	403,685	832,990	866,310	900,962	937,000
306	MINISTRY OF NATURAL RESOURCES, PETROLEUM & MINING							
	SURVEYS	\$32,662	\$67,813	\$70,722	\$72,210	\$75,098	\$78,102	\$81,226
11705	Sale of Maps	\$32,662	67,813	\$70,722	\$72,210	\$75,098	\$78,102	\$81,226
313	PETROLEUM	\$133,065	\$2,061,424	\$0	\$1,360,981	\$1,415,420	\$1,472,037	\$1,530,918
11204	Working Interest, Production Sharing (Oil Sector)	\$133,065	\$2,061,424	\$0	\$1,360,981	\$1,415,420	\$1,472,037	\$1,530,918
	Sub-Total	\$165,727	\$2,129,237	\$70,722	\$1,433,191	\$1,490,519	\$1,550,139	\$1,612,145
315	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DISASTER RISK MANAGEMENT							
	ENVIRONMENT	\$426,324	\$486,894	\$484,473	\$467,431	\$486,128	\$505,573	\$525,796
11717	EIA Processing Fee	\$135,025	\$160,014	\$158,340	\$197,700	\$205,608	\$213,832	\$222,386
11718	Environmental Monitoring Fee	\$291,299	\$326,880	\$326,133	\$269,731	\$280,520	\$291,741	\$303,410
	SOLID WASTE MANAGEMENT	\$200,856	\$200,723	\$210,651	\$169,984	\$176,783	\$183,855	\$191,209
11723	Tipping Fees	\$200,856	\$200,723	\$210,651	\$169,984	\$176,783	\$183,855	\$191,209
	Sub-Total	\$627,181	\$687,617	\$695,124	\$637,415	\$662,911	\$689,428	\$717,005
314	MINISTRY OF THE BLUE ECONOMY & CIVIL AVIATION							
	FISHERIES	\$240,968	\$386,127	\$355,613	\$322,256	\$335,146	\$348,552	\$362,494
11719	Visitation Fees - Marine Reserves	\$240,968	\$386,127	\$355,613	\$322,256	\$335,146	\$348,552	\$362,494
316	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE							
	IMMIGRATION	\$16,036,161	\$16,878,280	\$16,845,865	\$19,921,210	\$20,718,058	\$21,546,781	\$22,408,652
11606	Nationality/Citizenship fees	\$3,171,690	\$2,134,580	\$2,608,772	\$601,820	\$625,893	\$650,929	\$676,966
11607	Passport fees	\$2,562,650	\$4,070,905	\$4,286,295	\$8,946,270	\$9,304,121	\$9,676,286	\$10,063,337
11608	Permits/Visas	\$10,247,923	\$10,563,536	\$9,860,637	\$10,260,600	\$10,671,024	\$11,097,865	\$11,541,780
11609	Late Fees Immigration	\$53,897	\$109,259	\$90,161	\$112,520	\$117,021	\$121,702	\$126,570
317	MINISTRY OF PUBLIC UTILITIES & LOGISTICS AND E-GOVERNANCE							
	TRANSPOR DEPARTMENT	\$450,609	\$488,819	\$465,676	\$460,511	\$478,931	\$498,089	\$518,012
11302	Traffic Enforcement/Parking Tickets	\$447,879	\$482,284	\$462,150	\$450,860	\$468,894	\$487,650	\$507,156
11707	Overtime Dues Airport	\$2,650	\$6,525	\$3,510	\$9,651	\$10,037	\$10,439	\$10,856
11710	Axel fees	\$80	\$10	\$16	\$0	\$0	\$0	\$0

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
312	POSTAL SERVICE	\$1,597,692	\$1,452,512	\$1,286,313	\$1,203,037	\$1,253,705	\$1,303,853	\$1,356,008
11801	Sale of Postage Stamps & Postal Matters	\$617,970	\$665,299	\$671,719	\$484,696	\$504,083	\$524,247	\$545,217
11802	Commission on Money & Postal Orders	\$1,635	\$173	\$163	\$394	\$410	\$426	\$443
11803	Rents of Post Office Boxes	\$148,153	\$135,183	\$29,977	\$25,600	\$26,624	\$27,689	\$28,797
11804	Shares-Postage on parcels-other Countries	\$73,516	\$1,000	\$1,560	-\$1,224	\$1,273	\$1,324	\$1,377
11806	Parcel Clearance Fees	\$8,939	\$8,115	\$6,743	\$5,258	\$5,468	\$5,687	\$5,915
11807	Miscellaneous Postal Charges	\$11,362	\$8,797	\$8,533	\$7,735	\$8,044	\$8,366	\$8,701
11808	Philatelic Sales	\$4,620	\$2,285	\$883	\$4,748	\$4,937	\$5,135	\$5,340
11809	Express Mail Service	\$543,955	\$326,409	\$302,469	\$309,292	\$321,663	\$334,530	\$347,911
11810	Domestic Speed Mail	\$187,544	\$299,478	\$260,998	\$357,690	\$371,997	\$386,877	\$402,352
11811	Parking Fees	\$0	\$5,775	\$3,268	\$8,850	\$9,204	\$9,572	\$9,955
	Sub-Total	\$2,048,301	\$1,941,331	\$1,751,989	\$1,663,548	\$1,732,637	\$1,801,943	\$1,874,020
313	MINISTRY OF ECONOMIC DEVELOPMENT & INVESTMENT							
314B	TRADE	\$532,621	\$774,334	\$528,145	\$614,827	\$639,420	\$664,997	\$691,597
11106	Belize Market Labels	\$210,660	\$273,268	\$267,938	\$233,096	\$242,420	\$252,117	\$262,201
11610	Routing fees	\$2,237	\$93,504	\$66,173	\$27,438	\$28,535	\$29,676	\$30,864
11704	Fees export processing zone	\$319,724	\$407,562	\$194,034	\$354,294	\$368,466	\$383,204	\$398,532
	Sub-Total	\$532,621	\$774,334	\$528,145	\$614,827	\$639,420	\$664,997	\$691,597
401	DIVIDENDS	\$17,449,501	\$20,124,254	\$30,613,837	\$1,250,000	\$1,300,000	\$1,352,000	\$1,406,080
11201	Dividends from BTL	\$17,449,501	\$20,124,254	\$30,613,837	\$1,250,000	\$1,300,000	\$1,352,000	\$1,406,080
	TRANSFERS	\$4,901,447	\$16,309,735	\$20,649,001	\$14,295,557	\$14,867,379	\$15,462,075	\$16,080,557
12107	Transfers from Belize Tourist Board	\$184,943	\$36,665	\$991,579	\$1,592,247	\$1,655,937	\$1,722,175	\$1,791,062
12108	Other Transfers (PACT, PUC, others, etc.)	\$4,716,504	\$10,431,402	\$11,792,420	\$12,703,310	\$13,211,442	\$13,739,900	\$14,289,496
12210	Transfer from Abandoned Property Account	\$0	\$5,041,668	\$7,865,002	\$0	\$0	\$0	\$0
	Sub-Total	\$22,350,948	\$36,433,989	\$51,262,838	\$15,545,557	\$16,167,379	\$16,814,075	\$17,486,637
501	REPAYMENT OF LOANS							
11103	Other Miscellaneous Interests	\$178,619	\$272,911	\$228,431	\$277,420	\$288,517	\$300,057	\$312,060
12301	Other Miscellaneous Repayments Receipts	\$303,503	\$120,560	\$187,730	\$964,947	\$1,003,544	\$1,043,686	\$1,085,434
	Sub-Total	\$482,122	\$393,471	\$416,161	\$1,242,366	\$1,292,061	\$1,343,744	\$1,397,493
	GRAND TOTAL	\$1,092,423,297	\$1,283,907,107	\$1,372,743,486	\$1,418,351,075	\$1,483,087,646	\$1,542,091,076	\$1,603,454,643

SUMMARY OF RECURRENT EXPENDITURE

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2024/2025								
SUMMARY OF RECURRENT EXPENDITURE								
No. MINISTRY	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
11 OFFICE OF THE GOVERNOR GENERAL	\$390,161	\$496,259	\$513,204	\$452,294	\$528,569	\$528,569	\$528,569	
12 JUDICIARY	\$7,839,996	\$8,263,998	\$10,789,248	\$10,839,436	\$10,857,782	\$11,150,023	\$11,302,897	
13 LEGISLATURE	\$2,169,636	\$2,622,843	\$3,262,260	\$2,690,308	\$3,669,788	\$3,669,288	\$3,669,724	
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$12,733,916	\$13,774,391	\$17,451,936	\$16,162,627	\$20,368,814	\$20,252,783	\$20,178,742	
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735	
16 OFFICE OF THE AUDITOR GENERAL	\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404	
17 OFFICE OF THE PRIME MINISTER	\$18,524,762	\$21,274,428	\$26,369,688	\$23,365,136	\$26,632,050	\$26,665,075	\$26,669,652	
18 MINISTRY OF FINANCE	\$250,094,120	\$312,086,822	\$336,747,612	\$340,286,221	\$326,296,017	\$349,950,431	\$357,008,486	
19 MINISTRY OF HEALTH AND WELLNESS	\$138,913,607	\$123,111,120	\$129,995,876	\$144,353,734	\$161,999,995	\$161,999,995	\$161,999,995	
20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$16,762,335	\$17,612,356	\$18,701,720	\$17,345,579	\$20,735,086	\$20,735,086	\$20,735,086	
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$216,174,877	\$230,080,712	\$261,088,548	\$254,175,800	\$273,356,299	\$273,356,298	\$273,356,298	
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$9,353,821	\$9,944,888	\$9,943,056	\$9,150,566	\$11,245,488	\$11,245,489	\$11,245,489	
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$7,343,475	\$7,852,203	\$10,499,026	\$10,215,277	\$11,536,325	\$11,517,389	\$11,534,704	
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$937,026	\$1,182,781	\$1,894,404	\$1,029,681	\$1,958,216	\$1,958,216	\$1,958,216	
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$14,641,134	\$16,752,270	\$20,102,148	\$17,285,096	\$20,715,366	\$20,715,737	\$20,697,539	
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$14,396,746	\$13,863,009	\$16,606,776	\$14,757,242	\$17,625,291	\$17,619,454	\$17,607,092	
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$5,655,944	\$6,484,333	\$8,165,748	\$6,408,007	\$8,939,843	\$8,939,843	\$8,939,843	
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$15,605,740	\$20,554,898	\$22,232,508	\$22,184,816	\$22,959,953	\$22,959,953	\$22,959,948	
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$99,541,664	\$104,838,893	\$97,148,736	\$101,523,875	\$106,499,999	\$106,500,000	\$106,499,995	
31 ATTORNEY GENERAL'S MINISTRY	\$5,628,636	\$5,879,459	\$8,306,352	\$7,416,257	\$9,141,902	\$9,048,984	\$9,072,815	
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342	
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$9,781,932	\$12,252,699	\$14,153,664	\$13,434,168	\$14,535,364	\$14,535,364	\$14,535,364	
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$9,209,532	\$9,826,283	\$12,140,364	\$10,827,532	\$12,830,957	\$12,753,829	\$12,706,577	
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,792,883	\$5,404,740	\$6,183,696	\$5,608,557	\$6,871,355	\$6,871,355	\$6,871,355	
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$70,935,019	\$75,049,979	\$71,341,056	\$82,663,370	\$74,636,700	\$74,636,700	\$74,636,705	
TOTAL	\$939,059,612	\$1,027,264,261	\$1,112,855,462	\$1,120,629,824	\$1,174,225,247	\$1,198,167,552	\$1,205,272,570	

**SUMMARY OF
EXPENDITURE
BY
PROGRAMME**

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

SUMMARY OF EXPENDITURE BY PROGRAMME

No.	Ministry	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$418,439	\$499,086	\$566,204	\$456,825	\$579,596	\$579,596	\$579,596
	Recurrent Expenditure	\$390,161	\$496,259	\$513,204	\$452,294	\$528,569	\$528,569	\$528,569
	Capital II Expenditure	\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	16	16	16	16	18	18	18
12	JUDICIARY	\$8,255,191	\$8,473,306	\$13,022,248	\$11,101,154	\$11,330,782	\$11,538,023	\$11,690,897
	Recurrent Expenditure	\$7,839,996	\$8,263,998	\$10,789,248	\$10,839,436	\$10,857,782	\$11,150,023	\$11,302,897
	Capital II Expenditure	\$415,195	\$181,855	\$2,233,000	\$261,718	\$473,000	\$388,000	\$388,000
	Capital III Expenditure	\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
	Total Staffing	138	141	142	166	158	158	158
13	LEGISLATURE	\$2,182,036	\$2,668,353	\$3,683,414	\$2,787,348	\$5,534,481	\$4,218,120	\$4,217,706
	Recurrent Expenditure	\$2,169,636	\$2,622,843	\$3,262,260	\$2,690,308	\$3,669,788	\$3,669,288	\$3,669,724
	Capital II Expenditure	\$12,400	\$45,511	\$421,154	\$97,040	\$1,864,693	\$548,832	\$547,982
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	57	57	51	59	62	62	62
14	MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$13,014,104	\$14,871,575	\$20,887,436	\$17,691,370	\$22,109,815	\$26,558,474	\$23,222,170
	Recurrent Expenditure	\$12,733,916	\$13,774,391	\$17,451,936	\$16,162,627	\$20,368,814	\$20,252,783	\$20,178,742
	Capital II Expenditure	\$280,188	\$1,097,184	\$3,435,500	\$1,528,743	\$1,741,000	\$6,305,692	\$3,043,428
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	162	168	168	146	172	172	172
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$1,994,247	\$2,122,386	\$2,338,171	\$1,875,895	\$3,063,908	\$3,063,908	\$3,063,908
	Recurrent Expenditure	\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735
	Capital II Expenditure	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	23	24	29	47	47	47	47
16	OFFICE OF THE AUDITOR GENERAL	\$1,790,553	\$1,972,684	\$2,446,328	\$1,815,855	\$2,231,208	\$2,504,815	\$2,504,604
	Recurrent Expenditure	\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404
	Capital II Expenditure	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200
	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	\$30,764,847	\$36,883,869	\$42,648,059	\$40,699,947	\$43,590,748	\$35,522,592	\$35,527,169
	Recurrent Expenditure	\$18,524,762	\$21,274,428	\$26,369,688	\$23,365,136	\$26,632,050	\$26,665,075	\$26,669,652
	Capital II Expenditure	\$12,083,144	\$15,362,776	\$8,978,371	\$16,036,748	\$16,458,697	\$8,857,517	\$8,857,517
	Capital III Expenditure	\$156,940	\$246,665	\$7,300,000	\$1,298,063	\$500,000	\$0	\$0
	Total Staffing	202	203	214	325	335	335	335
18	MINISTRY OF FINANCE	\$294,071,133	\$335,127,123	\$377,238,694	\$402,574,701	\$396,567,984	\$416,045,383	\$423,199,971
	Recurrent Expenditure	\$250,094,120	\$312,086,822	\$336,747,612	\$340,286,221	\$326,296,017	\$349,950,431	\$357,008,486
	Capital II Expenditure	\$27,083,511	\$21,313,295	\$35,491,082	\$60,717,644	\$63,271,968	\$62,517,422	\$61,534,931
	Capital III Expenditure	\$16,893,502	\$1,727,006	\$5,000,000	\$1,570,836	\$7,000,000	\$3,577,529	\$4,656,553
	Total Staffing	458	475	536	687	773	773	773
19	MINISTRY OF HEALTH AND WELLNESS	\$165,025,594	\$140,029,421	\$140,963,601	\$157,787,583	\$194,609,212	\$206,338,009	\$237,164,009
	Recurrent Expenditure	\$138,913,607	\$123,111,120	\$129,995,876	\$144,353,734	\$161,999,995	\$161,999,995	\$161,999,995
	Capital II Expenditure	\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
	Capital III Expenditure	\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014
	Total Staffing	1,778	1,790	1,819	2,088	2,085	2,085	2,085
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$19,315,500	\$19,527,028	\$25,142,720	\$21,058,264	\$26,012,542	\$27,990,672	\$32,990,672
	Recurrent Expenditure	\$16,762,335	\$17,612,356	\$18,701,720	\$17,345,579	\$20,735,086	\$20,735,086	\$20,735,086
	Capital II Expenditure	\$2,432,705	\$1,400,175	\$4,841,000	\$3,295,450	\$5,277,456	\$7,255,586	\$12,255,586
	Capital III Expenditure	\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0
	Total Staffing	123	122	127	163	211	211	223
21	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$222,891,906	\$240,912,180	\$282,506,951	\$273,327,596	\$303,391,947	\$275,405,721	\$280,387,721
	Recurrent Expenditure	\$216,174,877	\$230,080,712	\$261,088,548	\$254,175,800	\$273,356,299	\$273,356,298	\$273,356,298
	Capital II Expenditure	\$2,187,570	\$2,681,112	\$7,894,948	\$7,509,343	\$8,102,658	\$2,049,422	\$7,031,422
	Capital III Expenditure	\$4,529,460	\$8,150,356	\$13,523,455	\$11,642,453	\$21,932,991	\$0	\$0
	Total Staffing	4,842	4,842	4,845	4,845	4,845	4,845	4858
22	MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$11,811,937	\$14,127,913	\$24,275,845	\$19,957,526	\$23,026,880	\$31,745,809	\$31,745,809
	Recurrent Expenditure	\$9,353,821	\$9,944,888	\$9,943,056	\$9,150,566	\$11,245,488	\$11,245,489	\$11,245,489
	Capital II Expenditure	\$1,017,014	\$3,657,507	\$1,925,000	\$4,282,431	\$2,421,391	\$2,482,298	\$2,482,298
	Capital III Expenditure	\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
	Total Staffing	180	185	188	245	250	252	252
23	MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$32,033,787	\$23,216,627	\$25,447,715	\$32,157,370	\$37,809,835	\$31,115,199	\$30,293,514
	Recurrent Expenditure	\$7,343,475	\$7,852,203	\$10,499,026	\$10,215,277	\$11,536,325	\$11,517,389	\$11,534,704
	Capital II Expenditure	\$24,687,391	\$15,360,137	\$14,948,689	\$21,486,744	\$26,076,510	\$19,597,810	\$18,758,810
	Capital III Expenditure	\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
	Total Staffing	142	147	149	152	264	266	258
25	MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$2,897,232	\$4,031,158	\$2,284,404	\$1,355,987	\$2,833,690	\$2,433,690	\$2,433,690
	Recurrent Expenditure	\$937,026	\$1,182,781	\$1,894,404	\$1,029,681	\$1,958,216	\$1,958,216	\$1,958,216
	Capital II Expenditure	\$720,968	\$1,641,929	\$390,000	\$326,306	\$875,474	\$475,474	\$475,474
	Capital III Expenditure	\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
	Total Staffing	0	0	0	25	25	25	25
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$23,294,360	\$27,010,985	\$36,878,985	\$27,612,975	\$34,656,328	\$37,364,964	\$37,346,766
	Recurrent Expenditure	\$14,641,134	\$16,752,270	\$20,102,148	\$17,285,096	\$20,715,366	\$20,715,737	\$20,697,539
	Capital II Expenditure	\$7,049,272	\$9,180,241	\$12,437,000	\$9,877,582	\$10,748,125	\$11,973,756	\$11,973,756
	Capital III Expenditure	\$1,603,954	\$1,078,474	\$4,339,837	\$450,297	\$3,192,837	\$4,675,471	\$4,675,471
	Total Staffing	387	387	387	406	542	547	565

SUMMARY OF EXPENDITURE BY PROGRAMME							
No. Ministry	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$22,028,288	\$24,623,828	\$24,231,374	\$23,895,974	\$24,886,079	\$25,145,862	\$25,133,500
Recurrent Expenditure	\$14,396,746	\$13,863,009	\$16,606,776	\$14,757,242	\$17,625,291	\$17,619,454	\$17,607,092
Capital II Expenditure	\$7,091,310	\$9,892,158	\$7,374,598	\$8,974,732	\$7,060,787	\$7,326,408	\$7,326,408
Capital III Expenditure	\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000
Total Staffing	217	226	226	256	259	259	259
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$6,237,367	\$7,079,855	\$11,136,244	\$7,932,546	\$11,684,921	\$12,974,995	\$15,974,995
Recurrent Expenditure	\$5,655,944	\$6,484,333	\$8,165,748	\$6,408,007	\$8,939,843	\$8,939,843	\$8,939,843
Capital II Expenditure	\$581,423	\$580,522	\$2,470,496	\$1,441,206	\$2,745,078	\$4,035,152	\$7,035,152
Capital III Expenditure	\$0	\$15,000	\$500,000	\$83,333	\$0	\$0	\$0
Total Staffing	84	84	104	105	178	145	145
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$121,435,606	\$168,374,615	\$194,011,912	\$185,923,752	\$166,797,710	\$136,844,953	\$111,229,948
Recurrent Expenditure	\$15,605,740	\$20,554,898	\$22,232,508	\$22,184,816	\$22,959,953	\$22,959,953	\$22,959,948
Capital II Expenditure	\$36,729,875	\$75,125,511	\$90,169,034	\$76,187,619	\$92,888,160	\$90,535,000	\$88,270,000
Capital III Expenditure	\$69,099,991	\$72,694,206	\$81,610,370	\$87,551,317	\$50,949,598	\$23,350,000	\$0
Total Staffing	402	398	415	415	406	406	406
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$101,786,930	\$110,014,644	\$101,995,616	\$107,187,780	\$111,878,189	\$111,166,344	\$111,166,339
Recurrent Expenditure	\$99,541,664	\$104,838,893	\$97,148,736	\$101,523,875	\$106,499,999	\$106,500,000	\$106,499,995
Capital II Expenditure	\$2,211,659	\$5,092,564	\$4,846,880	\$5,663,905	\$5,378,190	\$4,666,344	\$4,666,344
Capital III Expenditure	\$33,607	\$83,186	\$0	\$0	\$0	\$0	\$0
Total Staffing	1900	1900	1900	2124	2416	2421	2421
31 ATTORNEY GENERAL'S MINISTRY	\$5,974,049	\$6,327,977	\$9,026,352	\$9,606,377	\$9,703,902	\$9,685,984	\$9,709,815
Recurrent Expenditure	\$5,628,636	\$5,879,459	\$8,306,352	\$7,416,257	\$9,141,902	\$9,048,984	\$9,072,815
Capital II Expenditure	\$270,413	\$448,518	\$720,000	\$2,190,120	\$562,000	\$637,000	\$637,000
Capital III Expenditure	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	63	65	70	68	84	86	86
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$7,593,236	\$17,553,130	\$35,726,107	\$18,592,533	\$47,095,138	\$75,787,005	\$73,786,653
Recurrent Expenditure	\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342
Capital II Expenditure	\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850
Capital III Expenditure	\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
Total Staffing	61	61	74	80	91	113	216
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$11,382,743	\$16,704,735	\$15,284,664	\$15,505,321	\$15,584,234	\$15,584,234	\$15,584,234
Recurrent Expenditure	\$9,781,932	\$12,252,699	\$14,153,664	\$13,434,168	\$14,535,364	\$14,535,364	\$14,535,364
Capital II Expenditure	\$990,510	\$2,799,127	\$1,131,000	\$2,069,088	\$1,048,870	\$1,048,870	\$1,048,870
Capital III Expenditure	\$610,301	\$1,652,910	\$0	\$2,065	\$0	\$0	\$0
Total Staffing	157	157	157	176	176	176	176
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$11,032,820	\$18,469,140	\$16,395,164	\$23,750,113	\$17,785,357	\$18,550,149	\$18,502,897
Recurrent Expenditure	\$9,209,532	\$9,826,283	\$12,140,364	\$10,827,532	\$12,830,957	\$12,753,829	\$12,706,577
Capital II Expenditure	\$1,823,288	\$8,642,857	\$4,254,800	\$12,922,581	\$4,954,400	\$5,796,320	\$5,796,320
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	95	95	95	101	119	119	119
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$5,508,448	\$6,150,863	\$7,714,384	\$6,761,032	\$8,345,029	\$8,345,029	\$8,345,029
Recurrent Expenditure	\$4,792,883	\$5,404,740	\$6,183,696	\$5,608,557	\$6,871,355	\$6,871,355	\$6,871,355
Capital II Expenditure	\$704,004	\$746,123	\$1,530,688	\$1,152,475	\$1,473,674	\$1,473,674	\$1,473,674
Capital III Expenditure	\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	107	119	118	133	138	138	135
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$71,857,696	\$75,810,912	\$73,131,056	\$85,127,818	\$76,546,700	\$77,378,651	\$77,378,656
Recurrent Expenditure	\$70,935,019	\$75,049,979	\$71,341,056	\$82,663,370	\$74,636,700	\$74,636,700	\$74,636,705
Capital II Expenditure	\$922,677	\$760,933	\$1,290,000	\$1,966,494	\$1,410,000	\$2,241,951	\$2,241,951
Capital III Expenditure	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
Total Staffing	1499	1499	1838	1838	1838	1838	1838
TOTAL BUDGET CEILING	\$1,194,598,049	\$1,322,583,394	\$1,488,983,648	\$1,496,543,642	\$1,597,656,216	\$1,603,888,179	\$1,623,180,264
Recurrent Expenditure	\$939,059,612	\$1,027,264,261	\$1,112,855,462	\$1,120,629,824	\$1,174,225,247	\$1,198,167,552	\$1,205,272,570
Capital II Expenditure	\$151,683,606	\$194,325,498	\$218,124,540	\$257,074,288	\$276,848,480	\$265,720,185	\$270,994,173
Capital III Expenditure	\$103,854,831	\$100,993,636	\$158,003,646	\$118,839,530	\$146,582,489	\$140,000,443	\$146,913,521
SUMMARY OF RECURRENT EXPENDITURE	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS	\$413,262,438	\$449,470,017	\$466,546,896	\$465,750,350	\$476,796,000	\$480,324,727	\$481,575,240
231:TRAVEL & SUBSISTENCE	\$6,506,604	\$8,690,557	\$11,786,148	\$9,902,121	\$15,107,450	\$14,840,163	\$14,859,217
340:MATERIALS & SUPPLIES	\$57,191,957	\$55,222,457	\$58,746,036	\$80,299,419	\$99,077,345	\$99,005,664	\$98,949,016
341:OPERATING COSTS	\$26,804,672	\$39,427,046	\$43,567,242	\$39,163,287	\$47,733,801	\$47,458,218	\$47,311,962
342:MAINTENANCE COSTS	\$26,910,207	\$30,749,137	\$33,588,768	\$30,332,450	\$38,021,105	\$37,232,329	\$37,186,337
343:TRAINING	\$7,274,707	\$11,008,264	\$13,027,932	\$13,865,673	\$13,956,813	\$13,913,122	\$13,910,293
344:EX-GRATIA PAYMENTS	\$27,556,337	\$22,336,057	\$29,265,180	\$30,709,200	\$35,543,335	\$35,543,335	\$35,543,335
345:PENSIONS	\$70,791,945	\$74,421,755	\$70,734,828	\$72,290,800	\$74,516,210	\$76,316,210	\$78,016,210
346:PUBLIC UTILITIES	\$38,239,432	\$35,230,186	\$34,809,764	\$35,083,868	\$38,758,219	\$37,094,927	\$37,100,199
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$9,766,650	\$8,741,489	\$7,463,688	\$7,685,073	\$7,492,569	\$7,438,669	\$7,438,669
348:CONTRACTS & CONSULTANCY	\$36,090,798	\$19,431,595	\$21,371,136	\$22,920,992	\$23,995,681	\$22,833,495	\$22,260,365
349:RENTS & LEASES	\$10,713,575	\$11,294,806	\$10,556,436	\$11,954,056	\$14,173,178	\$14,343,974	\$14,337,826
350:GRANTS	\$143,548,812	\$161,291,093	\$198,906,240	\$165,263,696	\$172,628,541	\$171,822,718	\$171,444,901
351:PUBLIC DEBT SERVICE	\$64,401,478	\$99,949,801	\$112,485,168	\$135,408,839	\$116,425,000	\$140,000,000	\$145,339,000
TOTAL RECURRENT EXPENDITURE	\$939,059,612	\$1,027,264,261	\$1,112,855,462	\$1,120,629,824	\$1,174,225,247	\$1,198,167,552	\$1,205,272,570
STAFFING RESOURCES (MINISTRY)							
TOTAL STAFFING	13,152	13,220	13,729	14,730	15,549	15,554	15,689

**OFFICE OF THE
GOVERNOR
GENERAL**

MINISTRY : OFFICE OF THE GOVERNOR GENERAL								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be the institution that 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 to discharge 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$393,172	\$445,406	\$497,660	\$413,589	\$511,267	\$511,267	\$511,267
	Recurrent Expenditure	\$364,894	\$442,579	\$444,660	\$409,058	\$460,240	\$460,240	\$460,240
	Capital II Expenditure	\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
002	BELIZE ADVISORY COUNCIL	\$25,267	\$53,680	\$68,544	\$43,236	\$68,329	\$68,329	\$68,329
	Recurrent Expenditure	\$25,267	\$53,680	\$68,544	\$43,236	\$68,329	\$68,329	\$68,329
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$418,439	\$499,086	\$566,204	\$456,825	\$579,596	\$579,596	\$579,596
Recurrent Expenditure		\$390,161	\$496,259	\$513,204	\$452,294	\$528,569	\$528,569	\$528,569
Capital II Expenditure		\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$244,552	\$289,923	\$289,344	\$292,822	\$288,793	\$291,120	\$294,531
231:TRAVEL & SUBSISTENCE		\$15,920	\$11,095	\$23,628	\$10,664	\$25,250	\$25,250	\$24,810
340:MATERIALS & SUPPLIES		\$19,510	\$14,620	\$81,072	\$65,277	\$92,042	\$89,713	\$88,389
341:OPERATING COSTS		\$52,738	\$110,187	\$40,956	\$27,130	\$37,641	\$37,641	\$37,507
342:MAINTENANCE COSTS		\$13,904	\$26,936	\$29,148	\$20,506	\$29,093	\$29,095	\$28,781
346:PUBLIC UTILITIES		\$9,607	\$15,173	\$11,592	\$8,525	\$12,450	\$12,450	\$11,250
348:CONTRACTS & CONSULTANCY		\$33,930	\$28,324	\$30,408	\$22,960	\$35,800	\$35,800	\$35,800
349:RENTS & LEASES		\$0	\$0	\$7,056	\$4,410	\$7,500	\$7,500	\$7,500
TOTAL RECURRENT EXPENDITURE		\$390,161	\$496,259	\$513,204	\$452,294	\$528,569	\$528,569	\$528,569
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	5	6	6	6
Non-Established		3	3	3	3	4	4	4
Statutory Appointments		8	8	8	7	7	7	7
TOTAL STAFFING		16	16	16	16	18	18	18

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL
PROGRAMME OBJECTIVE:	To carry out the administrative duties for the Office of the Governor General.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$225,252	\$242,273	\$237,252	\$251,756	\$238,093	\$240,420	\$243,831
1	Salaries		\$209,464	\$218,519	\$170,244	\$217,514	\$179,138	\$182,549	\$185,960
2	Allowances		\$9,600	\$16,700	\$23,064	\$21,215	\$28,980	\$28,980	\$28,980
3	Wages (Unestablished Staff)		\$0	\$0	\$34,980	\$2,915	\$19,863	\$18,779	\$18,779
4	Social Security		\$6,188	\$7,055	\$8,040	\$7,535	\$9,212	\$9,212	\$9,212
5	Honorarium		\$0	\$0	\$924	\$2,577	\$900	\$900	\$900
31	TRAVEL AND SUBSISTENCE		\$15,920	\$7,552	\$15,060	\$9,186	\$15,594	\$15,594	\$15,154
1	Transport Allowance		\$0	\$0	\$252	\$21	\$300	\$300	\$300
2	Mileage Allowance		\$270	\$567	\$1,056	\$3,879	\$1,248	\$1,248	\$1,248
3	Subsistence Allowance		\$3,231	\$3,607	\$9,180	\$2,434	\$9,260	\$9,260	\$9,180
5	Other Travel Expenses		\$12,418	\$3,378	\$4,572	\$2,852	\$4,786	\$4,786	\$4,426
40	MATERIAL AND SUPPLIES		\$16,301	\$13,229	\$74,016	\$64,654	\$84,959	\$82,630	\$81,306
1	Office Supplies		\$2,876	\$7,247	\$20,928	\$5,886	\$22,547	\$20,245	\$19,727
2	Books & Periodicals		\$1,231	\$1,007	\$1,032	\$855	\$1,030	\$1,030	\$1,030
3	Medical Supplies		\$0	\$0	\$48	\$58	\$312	\$312	\$312
4	Uniforms		\$0	\$0	\$2,184	\$553	\$2,150	\$2,150	\$2,120
5	Household Sundries		\$12,194	\$4,832	\$7,236	\$9,199	\$7,302	\$7,295	\$6,520
6	Food		\$0	\$143	\$38,040	\$38,759	\$38,990	\$38,990	\$38,990
7	Spraying Supplies		\$0	\$0	\$540	\$213	\$668	\$668	\$668
14	Computer Supplies		\$0	\$0	\$2,064	\$4,305	\$2,065	\$2,065	\$2,065
15	Office Equipment		\$0	\$0	\$1,944	\$1,637	\$1,895	\$1,875	\$1,875
22	Insurance: Other		\$0	\$0	\$0	\$3,189	\$8,000	\$8,000	\$8,000
41	OPERATING COSTS		\$49,980	\$109,092	\$40,452	\$27,088	\$37,101	\$37,101	\$36,967
1	Fuel		\$14,895	\$21,970	\$25,992	\$13,141	\$26,151	\$26,151	\$26,017
3	Miscellaneous		\$35,086	\$87,122	\$1,440	\$120	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$1,872	\$666	\$1,700	\$1,700	\$1,700
9	Conferences and Workshops		\$0	\$0	\$852	\$10,586	\$0	\$0	\$0
31	Purchase of Furniture and Household Items (GOB Dwellings)		\$0	\$0	\$10,296	\$2,575	\$9,250	\$9,250	\$9,250
42	MAINTENANCE COSTS		\$13,904	\$26,936	\$28,824	\$20,479	\$28,743	\$28,745	\$28,431
1	Maintenance of Buildings		\$5,589	\$14,911	\$5,208	\$8,585	\$4,800	\$4,800	\$4,800
2	Maintenance of Grounds		\$4,773	\$2,875	\$1,116	\$1,027	\$998	\$998	\$998
3	Furniture and Equipment		\$0	\$1,582	\$4,848	\$3,617	\$4,895	\$4,895	\$4,775
4	Vehicles		\$3,542	\$7,568	\$3,732	\$5,238	\$3,700	\$3,702	\$3,708
8	Other Equipment		\$0	\$0	\$3,804	\$893	\$3,950	\$3,950	\$3,750
9	Spares for Equipment		\$0	\$0	\$1,956	\$163	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		\$0	\$0	\$8,160	\$956	\$8,400	\$8,400	\$8,400
46	PUBLIC UTILITIES		\$9,607	\$15,173	\$11,592	\$8,525	\$12,450	\$12,450	\$11,250
2	Gas (Butane)		\$0	\$0	\$636	\$1,372	\$750	\$750	\$750
4	Telephone		\$9,607	\$15,173	\$10,956	\$7,153	\$11,700	\$11,700	\$10,500
48	CONTRACTS & CONSULTANCIES		\$33,930	\$28,324	\$30,408	\$22,960	\$35,800	\$35,800	\$35,800
1	Payments to Contractors		\$33,930	\$28,324	\$30,408	\$22,960	\$35,800	\$35,800	\$35,800
49	RENTS & LEASES		\$0	\$0	\$7,056	\$4,410	\$7,500	\$7,500	\$7,500
9	Other		\$0	\$0	\$7,056	\$4,410	\$7,500	\$7,500	\$7,500
TOTAL RECURRENT EXPENDITURE			\$364,894	\$442,579	\$444,660	\$409,058	\$460,240	\$460,240	\$460,240

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture and Equipment	\$20,795	\$2,826	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$2,797	\$0	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$4,686	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$15,500	\$0	\$16,000	\$16,000	\$16,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$9,000	\$0	\$6,500	\$6,500	\$6,500
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$3,500	\$4,531	\$3,527	\$3,527	\$3,527
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	4	5	5	5
Non-Established	3	3	3	3	3	3	3
Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING	8	8	8	8	9	9	9

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Appointing of Prime Minister after the General Elections, Ministers, Ministers of State, and Leader of the Opposition.				No New Appointment.			
Appointment of Public Services, Security Services and Judicial and Legal Services Commissions.				No New Appointment.			
Appointing Chairperson and Members of the integrity Commission.				No New appointment.			
Appointing the Chief Justice, President and Justices of the Court of Appeal, Justices of the Supreme Court and Legal Officers.				Appointed Justices of the Court of Appeal and Justice of the Supreme Court.			
Appointing of 107 Officers per the Constitution of Belize.				Appointed 107 Officers per the Constitution of Belize.			
Giving assent to bills passed by the National Assembly.				Assented to fifty-four Bills passed by the National Assembly.			
Governor-General receives and hosts His Majesty the King and any other members of the royal family.				Attended the Coronation of King Charles III and Queen Camilla in London, UK. Established contact with Governor Generals from the realm.			
Accepting letters of accreditation of Ambassadors accredited to Belize(Hosting Presentation of Credentials) and receiving overseas dignitaries who pay courtesy calls on the Government.				Accepted letters of accreditation and recall of Ambassadors accredited to Belize informed the Palace of Presentation of Credentials & and received several overseas dignitaries who pay courtesy calls on the Government.			
As ceremonial Head of State, lending support to Non-Governmental Organizations and other institutions of the country.				As ceremonial Head of State advocated for relevance to Non Governmental Organizations and other institutions of the country.			
Providing non-partisan community leadership and being a patron of many charitable, services, sporting, and community organizations.				Provided non-partisan community leadership as patron of many charitable, services, sporting, and community organizations.			
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 the National Assembly, and swearing in members.				Swore in members.			
Increase awareness of the constitutional, ceremonial and community duties of the Governor General .				Increasing awareness of the constitutional, ceremonial, and community duties of the Governor General by traveling to events and meeting people. Did 10 presentations on women, development, gender, and national development issues.			
Approve the retirement of Public Officers & and approve the granting of pension and gratuities to Public Officers.				Approved the retirement of Public Officers & and the granting of pension and gratuities of Public Officers both open vote workers and Permanent Establishment Workers.			
Investing persons who would have been honored for outstanding services to the country, Sovereign's New Year, and Birthday honors.				Investing of eight persons honored for outstanding services to the country, Sovereign's New Year Honours.			
Declaring and revoking a declaration of Emergency.				Declared three States of Emergency and revoked all three States of Emergency.			
Appointment and Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches& Evangelical Association of Churches, Belize Chamber of Commerce & Industry & Belize Business Bureau; & and National Trade Union Congress and the Civil Society Steering Committee.				Temporary Appointed Senators on the advice of the Prime Minister, the Leader of the Opposition, the Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.			
Approving vacation leave and duty leave of Ministers, Ministers of State, and Chief Executive Officers.				Approved vacation leave and duty leave of Ministers, Ministers of State, and Chief Executive Officers.			
Approve Amendments to the Constitution.				Approved amendments to the Constitution.			
Approving the accreditation for Belizean Ambassadors to foreign countries.				Approved several accreditations for Belizean ambassadors to foreign countries.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Approve the retirement of Public Officers & and approve the granting of pensions and gratuities of Public Officers.							
Appointing the Justices of the High Court.							
Appointing of 107 Officers per the Constitution of Belize.							
Assenting bills passed by the National Assembly.							
Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials).							
Receiving courtesy call of overseas dignitaries.							
Appointing and temporarily 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.							
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 the National Assembly, and swearing in members.							
Increase awareness of the constitutional, ceremonial, and community duties of the Governor General via the creation of a website.							
Conducts state visit to other countries promoting Belize and policies in economic, social, and cultural matters.							
Awards orders, medals, decorations and other honours on behalf of His Majesty the King and the National Honours and Award and Advisory CommitteeLocal Honours.							
Awards orders, medals, decorations, and other honors on behalf of His Majesty the King and the National Honours and Award and Advisory CommitteeLocal Honours.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Acts assented	20	20	50	33	40	50	40
Number of official events hosted	1	1	10	7	5	5	6
Number of official events Attended	45	45	45	48	30	35	50
Number of meetings held/attended	25	25	25	30	30	35	35
No. of official appointments/pensions approved	300	300	300	350	300	350	300
Number of official duties approved	100	100	100	125	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Acts assented	20	20	50	33	40	40	40
Number of official events hosted	1	1	10	7	5	5	6
Number of official events Attended	45	45	48	50	50	50	45
Number of meetings held/attended	25	25	25	30	30	35	35
No. of official appointments/pensions approved	300	300	300	350	300	300	300
Number of official duties approved	100	100	100	125	100	100	100

PROGRAMME:		BELIZE ADVISORY COUNCIL							
PROGRAMME OBJECTIVE:		To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$19,300	\$47,650	\$52,092	\$41,066	\$50,700	\$50,700	\$50,700
2	Allowances		\$1,000	\$1,800	\$7,704	\$31,142	\$7,500	\$7,500	\$7,500
5	Honorarium		\$18,300	\$45,850	\$44,388	\$9,924	\$43,200	\$43,200	\$43,200
31	TRAVEL AND SUBSISTENCE		\$0	\$3,543	\$8,568	\$1,478	\$9,656	\$9,656	\$9,656
2	Mileage Allowance		\$0	\$3,463	\$6,780	\$1,329	\$7,608	\$7,608	\$7,608
3	Subsistence Allowance		\$0	\$80	\$1,356	\$113	\$1,600	\$1,600	\$1,600
5	Other Travel Expenses		\$0	\$0	\$432	\$36	\$448	\$448	\$448
40	MATERIAL AND SUPPLIES		\$3,209	\$1,391	\$7,056	\$623	\$7,083	\$7,083	\$7,083
1	Office Supplies		\$3,209	\$1,391	\$2,676	\$223	\$2,563	\$2,563	\$2,563
6	Food		\$0	\$0	\$2,544	\$247	\$2,550	\$2,550	\$2,550
14	Computer Supplies		\$0	\$0	\$1,836	\$153	\$1,970	\$1,970	\$1,970
41	OPERATING COSTS		\$2,758	\$1,095	\$504	\$42	\$540	\$540	\$540
3	Miscellaneous		\$2,758	\$1,095	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$504	\$42	\$540	\$540	\$540
42	MAINTENANCE COSTS		\$0	\$0	\$324	\$27	\$350	\$350	\$350
8	Other Equipment		\$0	\$0	\$324	\$27	\$350	\$350	\$350
TOTAL RECURRENT EXPENDITURE			\$25,267	\$53,680	\$68,544	\$43,236	\$68,329	\$68,329	\$68,329
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	1	1	1		
Statutory Appointments	7	7	7	7	7	7	7		
TOTAL STAFFING	8	8	8	8	9	9	9		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23					
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. Urge Stakeholders to revert within the specified timeframe.				Advised the Governor General in the exercise of his powers under Section 52 of the Constitution.					
Grant a pardon to any person, free or subject to conditions may grant a respite of the execution of any punishment imposed for any offense may substitute a less severe form of punishment on any person for any offense, or may remit the whole or any part of any punishment imposed on any person for any offense.				1 Prerogative of Mercy granted.					
Review Grounds of Appeal of Public Officers, Police Department, Belize Defence Force, and Belize Coast Guards.				Fifteen appeals were heard by the Belize Advisory Council.					
Publish the report of BAC as per the Constitution.									
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. Urge Stakeholders to revert within the specified timeframe.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received	20	20	15	15	20	20			
Number of appeals considered	20	20	15	15	20	20			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to adjudicate an appeal	6-9 months								
Number of appeals outstanding for more than 6 months	12 appeals								

JUDICIARY

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To foster and improve an impartial and independent Judicial System that conforms with the law and to provide access to justice for all persons by ensuring fairness, equality, protection of fundamental rights and freedom, improved service, and an effective and efficient system that enables a timely and inclusive legal system.								
MISSION:								
To uphold the rule of law and to interpret, and apply it fairly and clearly to maintain social order and stability while safeguarding the rights and freedoms of all citizens.								
STRATEGIC PRIORITIES:								
Enhanced Access to Justice and the delivery of Senior Court services.								
Reduce the Backlog at all Levels of the Judiciary.								
Implement criminal justice reform by alleviating the saturation of the prison population on remand by implementing plea bargaining legislation at the Criminal Division of the High Court.								
Modernize the Administration of Justice and the operations of the Registry.								
Implement innovative technology applications that help the Senior Courts meet the changing needs of Judicial Officers, judicial and administrative staff, and the public.								
Maintain a Professional, Ethical, and Skilled Workforce.								
Allocate and manage resources efficiently and effectively, to maintain and deliver a high level and quality of services to the people of Belize.								
To ensure that judicial proceedings are conducted in Court facilities that are secure, accessible, efficient, and properly equipped.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
003	GENERAL REGISTRY	\$1,420,301	\$1,248,276	\$2,263,588	\$1,576,834	\$1,792,327	\$1,853,690	\$1,913,706
	Recurrent Expenditure	\$1,145,909	\$1,155,716	\$1,413,588	\$1,411,763	\$1,663,042	\$1,759,478	\$1,819,494
	Capital II Expenditure	\$274,392	\$92,560	\$850,000	\$165,071	\$129,284	\$94,212	\$94,212
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
004	COURT OF APPEAL	\$1,016,058	\$932,019	\$1,432,996	\$1,019,611	\$1,450,118	\$1,427,081	\$1,426,752
	Recurrent Expenditure	\$1,016,058	\$932,019	\$807,996	\$950,015	\$1,346,680	\$1,365,297	\$1,364,968
	Capital II Expenditure	\$0	\$0	\$625,000	\$69,596	\$103,437	\$61,784	\$61,784
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$2,676,312	\$2,969,293	\$5,364,580	\$4,567,122	\$3,671,224	\$3,761,424	\$3,760,937
	Recurrent Expenditure	\$2,676,312	\$2,862,892	\$4,751,580	\$4,567,122	\$3,453,973	\$3,542,850	\$3,542,362
	Capital II Expenditure	\$0	\$78,948	\$613,000	\$0	\$217,251	\$218,575	\$218,575
	Capital III Expenditure	\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
006	MAGISTRATE COURT	\$3,142,520	\$3,323,718	\$3,961,084	\$3,937,587	\$4,417,114	\$4,495,827	\$4,589,502
	Recurrent Expenditure	\$3,001,717	\$3,313,371	\$3,816,084	\$3,910,536	\$4,394,086	\$4,482,398	\$4,576,073
	Capital II Expenditure	\$140,803	\$10,347	\$145,000	\$27,051	\$23,027	\$13,430	\$13,430
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$8,255,191	\$8,473,306	\$13,022,248	\$11,101,154	\$11,330,782	\$11,538,023	\$11,690,897
Recurrent Expenditure		\$7,839,996	\$8,263,998	\$10,789,248	\$10,839,436	\$10,857,782	\$11,150,023	\$11,302,897
Capital II Expenditure		\$415,195	\$181,855	\$2,233,000	\$261,718	\$473,000	\$388,000	\$388,000
Capital III Expenditure		\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,956,735	\$6,627,928	\$8,341,308	\$8,672,635	\$6,841,893	\$7,013,794	\$7,161,434
231:TRAVEL & SUBSISTENCE		\$495,915	\$281,470	\$364,812	\$275,459	\$628,337	\$628,337	\$628,337
340:MATERIALS & SUPPLIES		\$255,823	\$285,208	\$535,104	\$477,566	\$877,857	\$962,814	\$968,536
341:OPERATING COSTS		\$237,531	\$355,247	\$411,960	\$371,295	\$480,084	\$480,084	\$479,597
342:MAINTENANCE COSTS		\$253,267	\$250,846	\$360,612	\$326,060	\$488,881	\$491,471	\$491,471
343:TRAINING		\$4,184	\$4,945	\$89,688	\$33,735	\$32,450	\$32,450	\$32,450
346:PUBLIC UTILITIES		\$143,177	\$186,165	\$243,396	\$185,061	\$253,911	\$286,704	\$286,704
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
348:CONTRACTS & CONSULTANCY		\$488,606	\$272,190	\$432,852	\$488,428	\$1,136,071	\$1,136,071	\$1,136,071
349:RENTS & LEASES		\$4,758	\$0	\$9,516	\$9,197	\$22,297	\$22,297	\$22,297
350:GRANTS		\$0	\$0	\$0	\$0	\$21,000	\$21,000	\$21,000
TOTAL RECURRENT EXPENDITURE		\$7,839,996	\$8,263,998	\$10,789,248	\$10,839,436	\$10,857,782	\$11,150,023	\$11,302,897
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		42	43	45	35	26	26	26
Technical/Front Line Services		16	14	13	36	36	36	36
Administrative Support		66	70	70	69	61	61	61
Non-Established		14	14	14	17	20	20	20
Statutory Appointments		0	0	0	9	15	15	15
TOTAL STAFFING		138	141	142	166	158	158	158

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	GENERAL REGISTRY
PROGRAMME OBJECTIVE:	To maintain a register of public documents including births, deaths, and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$821,250	\$823,518	\$965,868	\$1,041,777	\$1,206,727	\$1,187,505	\$1,241,470
1	Salaries		\$749,239	\$748,816	\$769,416	\$955,550	\$904,199	\$931,658	\$948,505
2	Allowances		\$30,834	\$32,914	\$35,448	\$31,175	\$37,500	\$37,500	\$37,500
3	Wages (Unestablished Staff)		\$0	\$2,411	\$109,236	\$9,103	\$203,416	\$156,736	\$193,854
4	Social Security		\$31,239	\$36,616	\$42,900	\$32,705	\$50,680	\$50,680	\$50,680
5	Honorarium		\$9,938	\$2,760	\$6,780	\$3,265	\$6,900	\$6,900	\$6,900
7	Overtime		\$0	\$0	\$2,088	\$9,979	\$4,032	\$4,032	\$4,032
31	TRAVEL AND SUBSISTENCE		\$35,804	\$33,806	\$38,400	\$29,428	\$55,457	\$55,457	\$55,457
1	Transport Allowance		\$4,418	\$5,499	\$6,120	\$3,435	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$186	\$0	\$16,992	\$1,547	\$28,447	\$28,447	\$28,447
3	Subsistence Allowance		\$13,463	\$9,653	\$7,608	\$17,200	\$9,440	\$9,440	\$9,440
5	Other Travel Expenses		\$17,737	\$18,654	\$7,680	\$7,246	\$10,370	\$10,370	\$10,370
40	MATERIAL AND SUPPLIES		\$75,035	\$79,994	\$109,440	\$102,253	\$130,632	\$213,496	\$219,547
1	Office Supplies		\$28,294	\$15,914	\$24,252	\$18,710	\$25,763	\$59,111	\$59,111
2	Books & Periodicals		\$0	\$1,610	\$2,508	\$1,109	\$5,904	\$5,904	\$5,904
3	Medical Supplies		\$0	\$0	\$1,284	\$757	\$6,440	\$6,440	\$6,440
4	Uniforms		\$0	\$281	\$7,200	\$1,960	\$20,175	\$20,175	\$20,175
5	Household Sundries		\$25,660	\$29,932	\$21,516	\$49,250	\$25,139	\$49,768	\$49,768
6	Food		\$7,536	\$10,744	\$10,368	\$13,416	\$10,316	\$23,669	\$23,669
13	Building/Construction Supplies		\$0	\$0	\$7,644	\$637	\$7,645	\$7,645	\$7,646
14	Computer Supplies		\$13,546	\$19,631	\$17,676	\$10,268	\$11,526	\$23,060	\$29,110
15	Office Equipment		\$0	\$1,596	\$8,496	\$5,438	\$8,349	\$8,349	\$8,349
23	Printing Services		\$0	\$287	\$8,496	\$708	\$9,375	\$9,375	\$9,375
41	OPERATING COSTS		\$70,199	\$94,727	\$80,520	\$75,964	\$61,956	\$61,956	\$61,956
1	Fuel		\$48,414	\$30,164	\$20,388	\$43,396	\$21,000	\$21,000	\$21,000
2	Advertising		\$0	\$1,648	\$8,664	\$1,836	\$6,600	\$6,600	\$6,600
3	Miscellaneous		\$21,518	\$52,812	\$3,744	\$312	\$0	\$0	\$0
6	Mail Delivery		\$268	\$253	\$3,204	\$857	\$3,048	\$3,048	\$3,048
8	Garbage Disposal		\$0	\$0	\$14,784	\$1,232	\$6,808	\$6,808	\$6,808
9	Conferences and Workshops		\$0	\$0	\$5,100	\$425	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$9,850	\$21,240	\$27,623	\$20,000	\$20,000	\$20,000
29	Professional Service Fees		\$0	\$0	\$3,396	\$283	\$4,500	\$4,500	\$4,500
42	MAINTENANCE COSTS		\$73,670	\$39,058	\$63,840	\$59,742	\$65,862	\$65,862	\$65,862
1	Maintenance of Buildings		\$55,950	\$23,211	\$16,572	\$36,331	\$16,345	\$16,345	\$16,345
2	Maintenance of Grounds		\$971	\$1,522	\$5,100	\$3,253	\$4,000	\$4,000	\$4,000
3	Furniture and Equipment		\$5,600	\$1,900	\$8,496	\$2,603	\$12,910	\$12,910	\$12,910
4	Vehicles		\$11,149	\$12,398	\$8,160	\$15,429	\$9,600	\$9,600	\$9,600
5	Computer Hardware		\$0	\$27	\$6,372	\$531	\$5,625	\$5,625	\$5,625
6	Computer Software		\$0	\$0	\$6,372	\$531	\$5,625	\$5,625	\$5,625
9	Spares for Equipment		\$0	\$0	\$2,976	\$248	\$2,625	\$2,625	\$2,625
10	Vehicle Parts		\$0	\$0	\$9,792	\$816	\$9,132	\$9,132	\$9,132
43	TRAINING		\$1,969	\$1,529	\$4,728	\$2,177	\$0	\$0	\$0
5	Miscellaneous		\$1,969	\$1,529	\$4,728	\$2,177	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$66,666	\$83,085	\$136,764	\$87,603	\$128,391	\$161,184	\$161,184
4	Telephone		\$66,666	\$83,085	\$136,764	\$87,603	\$128,391	\$161,184	\$161,184
48	CONTRACTS & CONSULTANCIES		\$1,316	\$0	\$8,076	\$7,398	\$8,071	\$8,071	\$8,071
1	Payments to Contractors		\$1,316	\$0	\$8,076	\$7,398	\$8,071	\$8,071	\$8,071
49	RENTS & LEASES		\$0	\$0	\$5,952	\$5,421	\$5,947	\$5,947	\$5,947
9	Other		\$0	\$0	\$5,952	\$5,421	\$5,947	\$5,947	\$5,947
TOTAL RECURRENT EXPENDITURE			\$1,145,909	\$1,155,716	\$1,413,588	\$1,411,763	\$1,663,042	\$1,759,478	\$1,819,494

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	680 Renovation of GOB Building	\$0	\$36,936	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$26,750	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$0	\$28,874	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$43,667	\$0	\$0	\$0	\$0	\$0	\$0
	2025 Apex License	\$230,725	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$0	\$13,489	\$14,151	\$14,151
	9003 Purchase of Computers & Peripherals	0	\$0	\$200,000	\$10,622	\$49,432	\$29,412	\$29,412
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$150,000	\$0	\$30,000	\$14,286	\$14,286
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$400,000	\$154,449	\$36,364	\$36,364	\$36,364
TOTAL CAPITAL II EXPENDITURE		\$274,392	\$92,560	\$850,000	\$165,071	\$129,284	\$94,212	\$94,212

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	8	8	9	5	4	4	4
Technical/Front Line Services	13	12	12	18	18	18	18
Administrative Support	13	17	17	13	7	7	7
Non-Established	2	2	2	2	7	7	7
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	36	39	40	38	36	36	36

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>The main objective for 2023/2024 is to continue to improve the growth and stability of the court.</p> <p>To accomplish the improvement of the court through staff training and overall improvement of the court system and the court.</p>				<p>In the last fiscal period, there were many structural improvements to the Registry especially in the Accounts section to accommodate the staff.</p> <p>There has been a continued increase and updating of furniture and equipment in the different offices at the General Registry. The department has also digitized files for the General Registry. The Estate desk has seen all of its records fully digitized and is in the process of digitizing other records in the office.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>There was also an increase in Stenos and Marshalls to meet the demand of the increase in Judges that was added to the bench.</p> <p>For the new Fiscal year, the department is developing of a retention plan for the vault. There are so many records housed in both our vaults and we are almost out of space to hold more records. It is with this in mind that a retention plan is being created to chart the way forward in how the department will accommodate the increase in records and the storing of these records.</p> <p>The Accounts section has done a computerized reconciliation of the Accounts Cashiering System regarding outstanding invoices to the different law firms.</p> <p>The department has created an E-filing system for the filing of Probate and grant of administration.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 judgments and orders of the Supreme Court.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$791,251	\$831,095	\$628,452	\$789,746	\$879,452	\$879,452	\$879,452
1	Salaries		\$685,526	\$750,810	\$501,288	\$717,989	\$716,200	\$716,200	\$716,200
2	Allowances		\$103,050	\$77,300	\$121,044	\$69,015	\$157,300	\$157,300	\$157,300
4	Social Security		\$2,675	\$2,985	\$6,120	\$2,742	\$5,952	\$5,952	\$5,952
31	TRAVEL AND SUBSISTENCE		\$195,015	\$42,016	\$54,012	\$46,621	\$214,990	\$214,990	\$214,990
3	Subsistence Allowance		\$2,203	\$3,630	\$28,524	\$9,787	\$112,230	\$112,230	\$112,230
5	Other Travel Expenses		\$192,811	\$38,386	\$25,488	\$36,834	\$102,760	\$102,760	\$102,760
40	MATERIAL AND SUPPLIES		\$3,985	\$9,407	\$40,476	\$38,039	\$123,321	\$141,938	\$141,609
1	Office Supplies		\$528	\$4,988	\$13,440	\$14,803	\$30,849	\$31,721	\$31,697
2	Books & Periodicals		\$0	\$350	\$4,968	\$3,104	\$11,700	\$11,700	\$11,700
5	Household Sundries		\$375	\$2,055	\$8,064	\$2,742	\$54,284	\$72,029	\$71,724
6	Food		\$98	\$1,630	\$4,296	\$13,577	\$5,060	\$5,060	\$5,060
14	Computer Supplies		\$0	\$84	\$6,072	\$3,510	\$7,148	\$7,148	\$7,148
23	Printing Services		\$2,984	\$300	\$3,636	\$303	\$14,280	\$14,280	\$14,280
41	OPERATING COSTS		\$15,918	\$40,846	\$60,660	\$54,229	\$75,855	\$75,855	\$75,855
1	Fuel		\$0	\$11,946	\$14,580	\$21,279	\$26,255	\$26,255	\$26,255
3	Miscellaneous		\$14,661	\$26,400	\$3,948	\$329	\$0	\$0	\$0
6	Mail Delivery		\$1,257	\$0	\$3,564	\$297	\$4,200	\$4,200	\$4,200
8	Garbage Disposal		\$0	\$0	\$14,784	\$1,232	\$17,400	\$17,400	\$17,400
10	Legal & Professional Fees		\$0	\$2,500	\$21,240	\$24,570	\$25,000	\$25,000	\$25,000
29	Professional Service Fees Matters		\$0	\$0	\$2,544	\$6,522	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$9,890	\$8,656	\$24,396	\$21,380	\$53,062	\$53,062	\$53,062
1	Maintenance of Buildings		\$3,049	\$4,763	\$6,156	\$13,103	\$13,250	\$13,250	\$13,250
2	Maintenance of Grounds		\$2,000	\$3,159	\$2,544	\$3,247	\$3,000	\$3,000	\$3,000
4	Vehicles		\$4,526	\$734	\$4,656	\$4,110	\$10,480	\$10,480	\$10,480
5	Computer Hardware		\$315	\$0	\$4,248	\$354	\$5,000	\$5,000	\$5,000
6	Computer Software		\$0	\$0	\$4,248	\$354	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0	\$0	\$2,544	\$212	\$16,332	\$16,332	\$16,332
TOTAL RECURRENT EXPENDITURE			\$1,016,058	\$932,019	\$807,996	\$950,015	\$1,346,680	\$1,365,297	\$1,364,968
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$175,000	\$0	\$37,074	\$14,706	\$14,706
	9006 9006 Purchase of Air Conditioning Unit		\$0	\$0	\$150,000	\$0	\$30,000	\$10,714	\$10,714
	9021 9021 Capital Improvement to Building and Facilities		\$0	\$0	\$300,000	\$69,596	\$36,364	\$36,364	\$36,364
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$625,000	\$69,596	\$103,437	\$61,784	\$61,784
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	2	2	2
Non-Established			0	0	0	2	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	9	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
The main objective for 2023/2024 is for continued improvement of the overall functionality and performance of the court. To accomplish these objectives several measures will have been put in place. The Department has increased staff and now we are pleased to say that each Judge has his full complement of staff to be able to function adequately. The building that was housed by the President of the Court of Appeal Office the contract has come to an end therefore we are now using only the Court of Appeal Office on the third floor of the National Bank building.					The Court of Appeal Building was damaged during Hurricane Lisa and the entire staff and Judges had to relocate to the Old National Bank Building; Creating Adequate office space for personnel and Justices of the Court of Appeal, Increase in salaries of the Judicial Officers; upgrading of furniture and equipment; Increase in staffing at the Court of Appeal.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
For the new fiscal year that is approaching, the judiciary would like to establish a new court library as the previous building was mold-invested and the staff and public could no longer be housed in the building as it poses many health factors that are not conducive to the wellbeing of the staff. What is also coming on stream is the amount of sitting that will be done at the Court of Appeal. Previously the sitting of the Court of Appeal would only be done three times per year for two to three weeks, therefore the judiciary is increasing the sessions so more appeal matters can be heard. Finally, with the increase in the sessions heard at the Court of Appeal, there is also an increase in staff to provide support for the Judges.									
KEY PERFORMANCE INDICATORS			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil appeals lodged					35	40	65	80	120
Number of civil appeals heard					14	18	23	15	19
Number of criminal appeals lodged					16	39	12	10	8
Number of criminal appeals heard					5	4	8	12	16
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%	5%	10%	15%	15%
Percentage of criminal appeals overturn					25%	25%	27%	30%	32%
Number of civil appeals outstanding					30	29	22	24	26
Number of criminal appeals outstanding					8	14	35	35	40
Average waiting time for hearing					1 yr	1 yr	1 yr	1yr	1yr

PROGRAMME:		SUPREME COURT							
PROGRAMME OBJECTIVE:		To hear and pass judgments in criminal and civil court cases.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,865,351	\$2,214,849	\$3,746,448	\$3,611,093	\$1,545,017	\$1,647,828	\$1,647,828
1	Salaries		\$1,515,524	\$1,707,173	\$2,992,992	\$2,922,402	\$804,850	\$907,666	\$907,666
2	Allowances		\$322,000	\$465,839	\$714,444	\$643,315	\$695,300	\$695,300	\$695,300
4	Social Security		\$27,827	\$33,211	\$37,476	\$35,275	\$42,426	\$42,421	\$42,421
5	Honorarium		\$0	\$8,626	\$0	\$9,973	\$900	\$900	\$900
7	Overtime		\$0	\$0	\$1,536	\$128	\$1,541	\$1,541	\$1,541
31	TRAVEL AND SUBSISTENCE		\$69,111	\$68,354	\$71,580	\$65,812	\$79,568	\$79,568	\$79,568
1	Transport Allowance		\$0	\$0	\$6,120	\$9,385	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$140	\$0	\$7,044	\$587	\$8,288	\$8,288	\$8,288
3	Subsistence Allowance		\$11,634	\$17,407	\$30,588	\$31,393	\$36,000	\$36,000	\$36,000
5	Other Travel Expenses		\$57,337	\$50,947	\$27,828	\$24,447	\$28,080	\$28,080	\$28,080
40	MATERIAL AND SUPPLIES		\$90,744	\$90,368	\$135,996	\$117,697	\$249,893	\$233,369	\$233,369
1	Office Supplies		\$16,763	\$21,022	\$24,324	\$49,966	\$42,843	\$49,813	\$49,813
2	Books & Periodicals		\$0	\$850	\$16,704	\$6,268	\$39,101	\$39,101	\$39,101
3	Medical Supplies		\$0	\$970	\$852	\$71	\$8,832	\$8,832	\$8,832
4	Uniforms		\$0	\$438	\$11,304	\$3,551	\$25,820	\$13,300	\$13,300
5	Household Sundries		\$15,513	\$19,229	\$12,744	\$26,302	\$51,397	\$53,920	\$53,920
6	Food		\$18,712	\$12,823	\$15,000	\$19,730	\$10,526	\$10,424	\$10,424
14	Computer Supplies		\$30,333	\$19,486	\$16,992	\$7,891	\$17,604	\$15,714	\$15,714
15	Office Equipment		\$8,289	\$14,953	\$26,628	\$2,969	\$30,370	\$30,370	\$30,370
20	Insurance: Motor Vehicles		\$0	\$0	\$2,892	\$241	\$3,400	\$3,400	\$3,400
23	Printing Services		\$1,134	\$598	\$8,496	\$708	\$20,000	\$8,495	\$8,495
41	OPERATING COSTS		\$105,979	\$152,934	\$192,096	\$176,208	\$252,506	\$252,506	\$252,019
1	Fuel		\$31,637	\$90,370	\$151,428	\$78,065	\$211,050	\$211,050	\$211,050
2	Advertising		\$1,202	\$847	\$7,152	\$2,694	\$8,416	\$8,416	\$8,416
3	Miscellaneous		\$71,659	\$45,947	\$1,620	\$135	\$0	\$0	\$0
6	Mail Delivery		\$56	\$236	\$2,748	\$1,857	\$3,240	\$3,240	\$2,753
9	Conferences and Workshops		\$1,425	\$7,884	\$16,572	\$1,381	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$7,650	\$8,496	\$84,128	\$25,000	\$25,000	\$25,000
29	Professional Service Fees		\$0	\$0	\$4,080	\$7,948	\$4,800	\$4,800	\$4,800
42	MAINTENANCE COSTS		\$55,622	\$60,780	\$95,724	\$83,724	\$111,838	\$114,428	\$114,428
1	Maintenance of Buildings		\$23,613	\$29,420	\$28,968	\$51,760	\$28,970	\$28,970	\$28,970
3	Furniture and Equipment		\$3,826	\$4,694	\$9,552	\$971	\$9,549	\$9,549	\$9,549
4	Vehicles		\$27,212	\$25,735	\$25,320	\$27,048	\$29,800	\$29,800	\$29,800
5	Computer Hardware		\$972	\$916	\$1,704	\$1,430	\$5,000	\$5,000	\$5,000
6	Computer Software		\$0	\$15	\$1,704	\$142	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0	\$0	\$28,476	\$2,373	\$33,520	\$36,110	\$36,110
43	TRAINING		\$2,215	\$3,416	\$84,960	\$31,558	\$0	\$0	\$0
5	Miscellaneous		\$2,215	\$3,416	\$84,960	\$31,558	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
4	Contributions & subscription to other international org		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
48	CONTRACTS & CONSULTANCIES		\$487,289	\$272,190	\$424,776	\$481,030	\$1,128,000	\$1,128,000	\$1,128,000
5	Payment for Security Services		\$477,913	\$272,190	\$424,776	\$481,030	\$1,128,000	\$1,128,000	\$1,128,000
6	Payment for Janitorial Services		\$9,376	\$0	\$0	\$0	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$12,150	\$12,150	\$12,150
6	Vehicle		\$0	\$0	\$0	\$0	\$12,150	\$12,150	\$12,150
TOTAL RECURRENT EXPENDITURE			\$2,676,312	\$2,862,892	\$4,751,580	\$4,567,122	\$3,453,973	\$3,542,850	\$3,542,362
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2025	E-Filing Portal System	\$0	\$78,948	\$113,000	\$0	\$113,000	\$113,000	\$113,000
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$150,000	\$0	\$26,978	\$28,302	\$28,302
	9002	Purchase of other Office Equipment	\$0	\$0	\$200,000	\$0	\$50,000	\$50,000	\$50,000
	9021	Capital Improvement to Building and Facilities	\$0	\$0	\$150,000	\$0	\$27,273	\$27,273	\$27,273
TOTAL CAPITAL II EXPENDITURE			\$0	\$78,948	\$613,000	\$0	\$217,251	\$218,575	\$218,575
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	913	Judiciary	\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive		11	11	11	11	3	3	3
	Technical/Front Line Services		0	0	0	16	16	16	16
	Administrative Support		13	13	13	3	3	3	3
	Non-Established		0	0	0	0	0	0	0
	Statutory Appointments		0	0	0	9	15	15	15
TOTAL STAFFING			24	24	24	39	37	37	37

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
To complete the digitalization of the Supreme Court Registry which includes: Case Management, Jury Selection, Estate matter, the receipting module, etc. This is in its second stage of implementation and integration.				Lexis Nexis made available to Justices of the Senior Court; Refurbishment of the Old Treasury Building; Donation of Furniture and Equipment by Impact Justice. Creation of an Internship program for Law Students; Summer program for High School and tertiary students to do data entry; Increase in number of Judges. Retrofitting of buildings to accommodate new judges.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
The Judiciary has been doing retrofitting and repairs to the courts in the districts and we will continue to perform further improvement to the courts in the districts as new Judges have been conducting court out in the districts. Since there has been an increase in Judges to the bench there was a need to increase the support staff who will be working with the judge. Along with the increase in Judges to the bench and staff, there will be ongoing training provided for staff as well as training sessions for the Judges and Judicial Officers.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of claims and other actions filed				1,092	1,219	1,346	1,473
Number of claims and other actions disposed				965	1,092	1,219	1,346
Number of divorces filed				508	446	525	575
Number of divorces disposed				364	245	275	190
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of judgements issued				810	842	900	958
Number of cases outstanding				854	922	990	1,058
Average time from lodgement to hearing							

PROGRAMME:		MAGISTRATE COURT							
PROGRAMME OBJECTIVE:		To hear and determine civil, traffic, and juvenile court cases to conduct Coroner's inquests.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,478,883	\$2,758,467	\$3,000,540	\$3,230,019	\$3,210,697	\$3,299,008	\$3,392,683
1	Salaries		\$2,150,559	\$2,373,162	\$2,261,268	\$2,893,450	\$2,497,297	\$2,575,557	\$2,660,640
2	Allowances		\$238,694	\$300,201	\$406,848	\$247,299	\$461,216	\$461,844	\$461,844
3	Wages (Unestablished Staff)		\$19,401	\$1,300	\$215,904	\$17,992	\$130,167	\$136,833	\$143,499
4	Social Security		\$70,228	\$83,803	\$106,968	\$70,144	\$110,617	\$113,375	\$115,301
5	Honorarium		\$0	\$0	\$9,552	\$1,134	\$11,400	\$11,400	\$11,400
31	TRAVEL AND SUBSISTENCE		\$195,985	\$137,293	\$200,820	\$133,598	\$278,322	\$278,322	\$278,322
1	Transport Allowance		\$39,220	\$42,446	\$58,380	\$34,377	\$79,500	\$79,500	\$79,500
2	Mileage Allowance		\$83,527	\$54,874	\$62,604	\$43,287	\$84,302	\$84,302	\$84,302
3	Subsistence Allowance		\$32,607	\$21,707	\$34,848	\$21,475	\$46,280	\$46,280	\$46,280
5	Other Travel Expenses		\$40,630	\$18,267	\$44,988	\$34,459	\$68,240	\$68,240	\$68,240
40	MATERIAL AND SUPPLIES		\$86,059	\$105,440	\$249,192	\$219,577	\$374,011	\$374,011	\$374,011
1	Office Supplies		\$26,630	\$42,282	\$56,736	\$48,653	\$79,599	\$79,599	\$79,599
3	Medical Supplies		\$0	\$3,354	\$7,632	\$3,134	\$11,220	\$11,220	\$11,220
4	Uniforms		\$20	\$0	\$38,004	\$37,593	\$48,256	\$48,256	\$48,256
5	Household Sundries		\$46,389	\$38,856	\$32,964	\$42,961	\$42,440	\$42,440	\$42,440
6	Food		\$3,612	\$107	\$17,880	\$25,706	\$46,169	\$46,169	\$46,169
13	Building/Construction Supplies		\$0	\$0	\$27,936	\$3,547	\$46,570	\$46,570	\$46,570
14	Computer Supplies		\$0	\$0	\$46,212	\$33,927	\$62,007	\$62,007	\$62,007
15	Office Equipment		\$9,408	\$20,842	\$21,828	\$24,056	\$37,750	\$37,750	\$37,750
41	OPERATING COSTS		\$45,435	\$66,740	\$78,684	\$64,894	\$89,767	\$89,767	\$89,767
1	Fuel		\$14,970	\$18,693	\$23,160	\$15,934	\$27,079	\$27,079	\$27,079
3	Miscellaneous		\$29,343	\$28,136	\$0	\$0	\$0	\$0	\$0
5	Building/Construction Costs		\$0	\$12,647	\$0	\$270	\$0	\$0	\$0
6	Mail Delivery		\$1,122	\$3,585	\$7,248	\$1,115	\$13,908	\$13,908	\$13,908
7	Office Cleaning		\$0	\$1,410	\$2,652	\$599	\$3,900	\$3,900	\$3,900
8	Garbage Disposal		\$0	\$0	\$4,584	\$6,097	\$6,000	\$6,000	\$6,000
9	Conferences and Workshops		\$0	\$2,119	\$8,004	\$3,927	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$150	\$33,036	\$36,952	\$38,880	\$38,880	\$38,880
42	MAINTENANCE COSTS		\$114,085	\$142,351	\$176,652	\$161,214	\$258,119	\$258,119	\$258,119
1	Maintenance of Buildings		\$40,534	\$85,444	\$36,396	\$68,187	\$57,710	\$57,710	\$57,710
3	Furniture and Equipment		\$1,209	\$9,735	\$42,456	\$16,104	\$67,369	\$67,369	\$67,369
4	Vehicles		\$7,018	\$14,237	\$2,724	\$4,907	\$3,200	\$3,200	\$3,200
5	Computer Hardware		\$65,323	\$8,564	\$31,380	\$23,953	\$43,644	\$43,644	\$43,644
6	Computer Software		\$0	\$24,371	\$52,452	\$42,988	\$72,956	\$72,956	\$72,956
10	Vehicle Parts		\$0	\$0	\$11,244	\$5,075	\$13,240	\$13,240	\$13,240
43	TRAINING		\$0	\$0	\$0	\$0	\$32,450	\$32,450	\$32,450
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$32,450	\$32,450	\$32,450
46	PUBLIC UTILITIES		\$76,511	\$103,080	\$106,632	\$97,458	\$125,520	\$125,520	\$125,520
4	Telephone		\$76,511	\$103,080	\$106,632	\$97,458	\$125,520	\$125,520	\$125,520
49	RENTS & LEASES		\$4,758	\$0	\$3,564	\$3,776	\$4,200	\$4,200	\$4,200
4	Office Equipment		\$4,758	\$0	\$0	\$0	\$0	\$0	\$0
9	Other		\$0	\$0	\$3,564	\$3,776	\$4,200	\$4,200	\$4,200
50	GRANTS		\$0	\$0	\$0	\$0	\$21,000	\$21,000	\$21,000
1	Individuals		\$0	\$0	\$0	\$0	\$21,000	\$21,000	\$21,000
TOTAL RECURRENT EXPENDITURE			\$3,001,717	\$3,313,371	\$3,816,084	\$3,910,536	\$4,394,086	\$4,482,398	\$4,576,073
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$28,950	\$0	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$93,425	\$10,347	\$0	\$0	\$0	\$0	\$0	
	1064 Purchase of Air Conditioner Units	\$18,428	\$0	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$60,000	\$0	\$9,532	\$7,547	\$7,547	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$85,000	\$27,051	\$13,495	\$5,882	\$5,882	
TOTAL CAPITAL II EXPENDITURE			\$140,803	\$10,347	\$145,000	\$27,051	\$23,027	\$13,430	\$13,430
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	18	19	20	18	18	18	18		
Technical/Front Line Services	2	1	0	0	0	0	0		
Administrative Support	40	40	40	49	49	49	49		
Non-Established	12	12	12	13	13	13	13		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	72	72	72	80	80	80	80		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
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 construction of the new court.				An upgrade in the Court Management System (CMS) and ongoing training of the eCMS to staff allowed for the transition from issuance of manual revenue collectors receipts to automated receipts for the Belize City Magistrate Court and three (3) of the pout district Magistracy Departments. The improvement has led to an increase in better internal controls and service quality, effectiveness, and efficiency to the general public. Stage 1 of the necessary training sessions for staff in the other five (5) Magistracy Departments has already been completed and the expected timeframe for all magistrate courts to be functioning on par is set for the end of fiscal year 2024-2025.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
The creation of a new cost center for a fully functional magistrate court in Benque Viejo Del Carmen with all necessary resources and adequate staffing to carry out its day-to-day operations of revenue collections and hearings of cases in a more efficient manner. In addition, a recovery and warrant unit will focus primarily on the collection of outstanding fines and compensation payments to minimize delays and decrease existing gaps due to pending payments. Ensure that all magistracy department is fully staffed and continuation training as necessary to improve the overall performance of the service delivery offered through the judiciary.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	8,107	9,134	10,161	11,188
Number of preliminary enquires		81	91	167	233	299	365
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	18	15	13	10
Number of cases outstanding for more than 12 months		5,361	1,456	2,762	2,000	1,500	100
Total fees and fines collected		\$ 120,564	\$ 530,034	\$ 897,351	\$ 987,086	\$ 1,135,149	\$ 1,362,178

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 and service to members and the public.								
MISSION:								
To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remaining open to public scrutiny, by extension be answerable to all Belizeans.								
STRATEGIC PRIORITIES:								
Host House & Senate meetings, Committee meetings, public consultations & international conferences (in person and/or virtual) and trainings for members of parliament and staff.								
Provide in-chamber and virtual tours with educational information.								
Commence the work of modernizing the parliament and its procedures.								
Provide parliamentary services to all members of the National Assembly through modernizing the parliament's infrastructure and communication platforms.								
Host Integrity Commissioners' Meetings and provide administrative 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
009	NATIONAL ASSEMBLY	\$1,796,403	\$2,262,325	\$2,811,757	\$2,068,915	\$4,557,014	\$3,234,306	\$3,212,670
	Recurrent Expenditure	\$1,784,003	\$2,223,485	\$2,413,728	\$2,000,154	\$2,708,016	\$2,710,624	\$2,689,838
	Capital II Expenditure	\$12,400	\$38,841	\$398,029	\$68,761	\$1,848,998	\$523,682	\$522,832
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	INTEGRITY COMMISSION	\$97,346	\$128,373	\$274,134	\$156,533	\$251,478	\$253,425	\$267,202
	Recurrent Expenditure	\$97,346	\$128,373	\$265,584	\$149,445	\$247,321	\$244,875	\$258,652
	Capital II Expenditure	\$0	\$0	\$8,550	\$7,088	\$4,157	\$8,550	\$8,550
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	OMBUDSMAN	\$83,459	\$78,327	\$327,980	\$275,265	\$349,327	\$347,887	\$352,310
	Recurrent Expenditure	\$83,459	\$71,657	\$320,880	\$266,206	\$341,536	\$340,787	\$345,210
	Capital II Expenditure	\$0	\$6,670	\$7,100	\$9,059	\$7,791	\$7,100	\$7,100
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CONTRACTOR GENERAL	\$204,828	\$199,328	\$269,543	\$286,635	\$376,661	\$382,502	\$385,523
	Recurrent Expenditure	\$204,828	\$199,328	\$262,068	\$274,503	\$372,915	\$373,002	\$376,023
	Capital II Expenditure	\$0	\$0	\$7,475	\$12,132	\$3,747	\$9,500	\$9,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,182,036	\$2,668,353	\$3,683,414	\$2,787,348	\$5,534,481	\$4,218,120	\$4,217,706
Recurrent Expenditure		\$2,169,636	\$2,622,843	\$3,262,260	\$2,690,308	\$3,669,788	\$3,669,288	\$3,669,724
Capital II Expenditure		\$12,400	\$45,511	\$421,154	\$97,040	\$1,864,693	\$548,832	\$547,982
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,413,772	\$1,461,173	\$2,071,392	\$1,639,409	\$2,146,683	\$2,261,194	\$2,284,016
231:TRAVEL & SUBSISTENCE		\$158,701	\$231,488	\$236,796	\$195,346	\$304,898	\$305,055	\$301,062
340:MATERIALS & SUPPLIES		\$458,648	\$749,903	\$659,712	\$631,295	\$748,380	\$768,923	\$750,852
341:OPERATING COSTS		\$54,029	\$85,867	\$118,944	\$102,664	\$266,560	\$143,243	\$151,986
342:MAINTENANCE COSTS		\$38,054	\$44,945	\$54,672	\$38,192	\$53,078	\$55,047	\$51,805
343:TRAINING		\$225	\$1,817	\$6,768	\$740	\$12,803	\$1,718	\$1,718
346:PUBLIC UTILITIES		\$46,208	\$42,650	\$60,000	\$47,971	\$70,320	\$66,603	\$66,603
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$3,900	\$0	\$0
348:CONTRACTS & CONSULTANCY		\$0	\$5,000	\$52,836	\$34,596	\$61,632	\$66,332	\$61,332
349:RENTS & LEASES		\$0	\$0	\$1,140	\$95	\$1,534	\$1,173	\$350
TOTAL RECURRENT EXPENDITURE		\$2,169,636	\$2,622,843	\$3,262,260	\$2,690,308	\$3,669,788	\$3,669,288	\$3,669,724
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		1	1	1	1	1	1	1
Technical/Front Line Services		4	4	4	5	5	5	5
Administrative Support		14	15	15	18	18	18	18
Non-Established		31	30	23	27	30	30	30
Statutory Appointments		7	7	8	8	8	8	8
TOTAL STAFFING		57	57	51	59	62	62	62

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		NATIONAL ASSEMBLY							
PROGRAMME OBJECTIVE:		Provide administrative/accounting services to members of parliament to enhance a more effective and efficient functioning of the National Assembly of Belize. Also provides 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,073,594	\$1,125,373	\$1,371,048	\$1,040,767	\$1,336,031	\$1,439,596	\$1,453,352
	1	Salaries	\$933,157	\$956,344	\$1,051,308	\$843,792	\$933,213	\$1,097,464	\$1,111,332
	2	Allowances	\$92,658	\$97,692	\$126,744	\$88,883	\$131,848	\$131,848	\$131,848
	3	Wages (Unestablished Staff)	\$10,500	\$30,943	\$109,896	\$70,519	\$181,086	\$117,303	\$117,303
	4	Social Security	\$33,816	\$39,777	\$46,068	\$34,487	\$48,435	\$47,990	\$48,435
	5	Honorarium	\$0	\$0	\$30,840	\$2,570	\$30,549	\$33,926	\$33,369
	6	Ex-gratia Payment to Staff	\$3,463	\$616	\$0	\$0	\$900	\$900	\$900
	7	Overtime	\$0	\$0	\$6,192	\$516	\$10,000	\$10,165	\$10,165
31	TRAVEL AND SUBSISTENCE		\$143,176	\$211,895	\$201,780	\$171,415	\$273,851	\$274,390	\$270,110
	1	Transport Allowance	\$75,075	\$121,050	\$97,104	\$98,832	\$150,900	\$150,900	\$150,900
	2	Mileage Allowance	\$49,173	\$47,035	\$67,248	\$53,200	\$77,667	\$77,966	\$77,966
	3	Subsistence Allowance	\$12,450	\$15,007	\$16,572	\$15,072	\$19,980	\$20,220	\$20,940
	5	Other Travel Expenses	\$6,478	\$28,803	\$20,856	\$4,311	\$25,304	\$25,304	\$20,304
40	MATERIAL AND SUPPLIES		\$443,977	\$727,687	\$625,932	\$606,478	\$705,606	\$731,108	\$705,846
	1	Office Supplies	\$4,552	\$5,712	\$9,540	\$6,384	\$10,805	\$10,534	\$10,534
	2	Books & Periodicals	\$0	\$464	\$5,280	\$1,315	\$3,462	\$5,277	\$5,277
	3	Medical Supplies	\$72	\$526	\$672	\$599	\$696	\$690	\$690
	4	Uniforms	\$4,818	\$6,115	\$8,592	\$2,204	\$10,335	\$10,870	\$10,115
	5	Household Sundries	\$4,406	\$11,059	\$8,604	\$8,199	\$9,122	\$17,475	\$8,702
	6	Food	\$32,239	\$42,980	\$39,984	\$52,967	\$37,590	\$40,005	\$40,005
	13	Building/Construction Supplies	\$390	\$21,856	\$14,688	\$4,364	\$4,598	\$17,282	\$4,598
	14	Computer Supplies	\$3,311	\$5,673	\$15,792	\$7,934	\$17,902	\$15,962	\$15,962
	15	Office Equipment	\$4,039	\$26,171	\$10,344	\$5,412	\$11,925	\$13,393	\$10,343
	22	Insurance: Other	\$366,376	\$596,381	\$488,256	\$512,400	\$575,526	\$575,526	\$575,526
	23	Printing Services	\$4,619	\$3,670	\$17,964	\$4,182	\$15,660	\$17,883	\$17,883
	26	Miscellaneous	\$19,155	\$7,080	\$0	\$0	\$0	\$0	\$0
	33	Advertisement and Marketing Supplies	\$0	\$0	\$6,216	\$518	\$7,985	\$6,210	\$6,210
41	OPERATING COSTS		\$41,826	\$66,599	\$70,368	\$69,857	\$210,100	\$94,714	\$94,714
	1	Fuel	\$18,629	\$26,364	\$32,304	\$28,035	\$45,750	\$32,419	\$32,419
	2	Advertising	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500
	3	Miscellaneous	\$21,533	\$35,843	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	166.25	\$557	\$84	\$384	\$100	\$85	\$85
	7	Office Cleaning	\$0	\$0	\$0	\$3,800	\$4,500	\$4,500	\$4,500
	8	Garbage Disposal	\$0	\$0	\$0	\$0	\$1,050	\$1,050	\$1,050
	9	Conferences and Workshops	\$1,498	\$3,834	\$20,988	\$12,958	\$0	\$0	\$0
	10	Legal & Professional Fees			\$16,992	\$1,416	\$32,000	\$17,161	\$17,161
	29	Professional Service Fees	\$0	\$0	\$0	\$23,264	\$122,200	\$35,000	\$35,000
42	MAINTENANCE COSTS		\$34,998	\$42,464	\$38,868	\$30,086	\$40,253	\$38,443	\$38,443
	1	Maintenance of Buildings	\$12,502	\$12,339	\$10,500	\$10,784	\$7,162	\$10,502	\$10,502
	2	Maintenance of Grounds	\$0	\$0	\$12	\$1,476	\$18	\$15	\$15
	3	Furniture and Equipment	\$6,724	\$9,720	\$6,684	\$8,952	\$9,970	\$6,686	\$6,686
	4	Vehicles	\$10,384	\$3,967	\$5,652	\$4,822	\$7,160	\$6,033	\$6,033
	5	Computer Hardware	\$1,930	\$583	\$972	\$951	\$862	\$491	\$491
	6	Computer Software	\$300	\$4,950	\$3,396	\$283	\$2,900	\$3,398	\$3,398
	8	Other Equipment	\$670	\$3,068	\$2,340	\$195	\$2,050	\$2,336	\$2,336
	9	Spares for Equipment	\$433	\$0	\$912	\$985	\$1,039	\$884	\$884
	10	Vehicle Parts	\$2,055	\$7,837	\$8,400	\$1,638	\$9,092	\$8,098	\$8,098
43	TRAINING		\$225	\$1,817	\$1,716	\$319	\$12,803	\$1,718	\$1,718
	1	Course Costs	\$0	\$0	\$1,716	\$143	\$12,803	\$1,718	\$1,718
	5	Miscellaneous	\$225	\$1,817	\$0	\$176			
46	PUBLIC UTILITIES		\$46,208	\$42,650	\$51,180	\$46,636	\$68,040	\$64,323	\$64,323
	4	Telephone	\$46,208	\$41,930	\$50,520	\$45,861	\$63,660	\$63,660	\$63,660
	8	Cable/Internet Services	\$0	\$720	\$660	\$775	\$4,380	\$663	\$663
48	CONTRACTS & CONSULTANCIES		\$0	\$5,000	\$52,836	\$34,596	\$61,332	\$66,332	\$61,332
	1	Payments to Contractors	\$0	\$0	\$0	\$30,150	\$0	\$5,000	\$0
	2	Payments to Consultants	\$0	\$5,000	\$49,272	\$4,106	\$40,300	\$40,300	\$40,300
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$17,132	\$17,132	\$17,132
	7	Payment of Laundry Services	\$0	\$0	\$3,564	\$340	\$3,900	\$3,900	\$3,900
TOTAL RECURRENT EXPENDITURE			\$1,784,003	\$2,223,485	\$2,413,728	\$2,000,154	\$2,708,016	\$2,710,624	\$2,689,838
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000	Furniture & Equipment	\$0	\$10,394	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of Computers	\$12,400	\$7,394	\$0	\$0	\$0	\$0	\$0
	1007	Capital Improvement of Blg	\$0	\$21,053	\$0	\$0	\$0	\$0	\$0
	1923	Senate Special Select Committee	\$0	\$0	\$0	\$36,096	\$97,280	\$97,280	\$97,280
	2171	Renovation of National Assembly 2024	\$0	\$0	\$0	\$0	\$1,584,251	\$0	\$0
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$74,370	\$0	\$74,316	\$176,650	\$175,800
	9003	9003 Purchase of Computers & Peripherals	\$0	\$0	\$5,740	\$2,665	\$23,389	\$5,740	\$5,740
	9004	Purchase of Photocopier	\$0	\$0	\$8,557	\$0	\$9,900	\$10,000	\$10,000
	9005	Purchase of Software	\$0	\$0	\$4,362	\$0	\$4,362	\$4,362	\$4,362
	9006	Purchase of Air Conditioning Unit	\$0	\$0	\$5,000	\$0	\$5,500	\$5,000	\$5,000
	9021	Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$30,000	\$50,000	\$224,650	\$224,650
TOTAL CAPITAL II EXPENDITURE			\$12,400	\$38,841	\$398,029	\$68,761	\$1,848,998	\$523,682	\$522,832

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3	3
Administrative Support	6	6	6	8	8	8	8
Non-Established	29	29	22	25	26	26	26
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	38	38	31	36	37	37	37
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Continuing the work on website reconstruction.				Consultation on redesign of Website is completed.			
Retrofitting and furnishing of the President's office space are yet to be done.				The building of the President's office space is completed.			
Host Parliamentarians training.				Two parliamentarians were assisted to attend foreign training.			
Ongoing upgrade of computer and equipment with accessories for parliamentary staff and photocopy/scanning equipment which are outdated.				two printers were replaced & upgraded and 2 computers are in the process of being upgraded and replaced.			
Parliamentary ID redesign and implementation.				Senate poster completed.			
NA building to be refurbished/revamped to create office space for Senators & other staff.				NA building to be refurbished/revamped.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Resturcturing of position & reshuffling of staff							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of Acts passed by the National Assembly	55	32	25	52	50	50	50
No. of Subs & Mileage claims processed	350	362	350	782	350	350	350
No. of Insurance claims processed	55	10	55	35	50	50	50
No. of Committee & Public Consultations held	30	10	30	55	40	40	40
No. of house meetings facilitated per annum	21	18	18	25	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Avg time for completion of Orders	2 days	3days	2 days	5 days	2 days	2 days	2 days
Avg time for completion of Minutes	8 days	7days	5 days	7 days	5 days	5 days	3 days
Avg time for completion of Verbatims	4 months	3 months	2 months	3 month	2 months	2 months	2 month
Avg time for amend an Acts	6 months	1yr	6months	12 months	6months	6months	6 months
Satisfaction rating of MPs to claims	average		excellent	very good	excellent	excellent	excellent
Satisfaction rating of participants	average	NA	excellent	NA	excellent	excellent	excellent

PROGRAMME:		INTEGRITY COMMISSION							
PROGRAMME OBJECTIVE:		To receive, examine, and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$88,050	\$111,588	\$221,520	\$135,223	\$201,979	\$207,978	\$212,093
1		Salaries	\$84,298	\$97,389	\$136,416	\$118,009	\$100,632	\$103,771	\$106,910
2		Allowances	\$0	\$10,045	\$70,284	\$12,682	\$68,400	\$70,284	\$70,284
3		Wages (Unestablished Staff)	\$275	\$0	\$8,016	\$668	\$27,171	\$28,147	\$29,123
4		Social Security	\$3,477	\$4,153	\$6,804	\$3,864	\$5,776	\$5,776	\$5,776
31 TRAVEL AND SUBSISTENCE			\$0	\$5,973	\$17,916	\$5,804	\$11,632	\$11,302	\$11,302
1		Transport Allowance	\$0	\$0	\$1,020	\$85	\$300	\$300	\$300
2		Mileage Allowance	\$0	\$4,498	\$12,480	\$4,721	\$8,164	\$7,629	\$7,629
3		Subsistence Allowance	\$0	\$780	\$2,496	\$838	\$2,040	\$1,504	\$1,504
5		Other Travel Expenses	\$0	\$695	\$1,920	\$160	\$1,128	\$1,869	\$1,869
40 MATERIAL AND SUPPLIES			\$6,577	\$9,425	\$12,348	\$5,698	\$18,976	\$16,352	\$18,035
1		Office Supplies	\$1,935	\$2,017	\$1,524	\$148	\$2,387	\$2,387	\$2,387
2		Books & Periodicals	\$0	\$152	\$2,184	\$415	\$2,636	\$2,647	\$2,181
3		Medical Supplies	\$0	\$158	\$132	\$11	\$347	\$135	\$135
4		Uniforms	\$0	\$0	\$660	\$55	\$1,682	\$1,682	\$1,682
5		Household Sundries	\$765	\$1,261	\$744	\$1,146	\$2,044	\$2,044	\$2,044
6		Food	\$52	\$2,210	\$3,588	\$1,196	\$2,948	\$2,948	\$2,948
13		Building/Construction Supplies	\$0	\$0	\$156	\$13	\$188	\$188	\$188
14		Computer Supplies	\$874	\$282	\$1,596	\$1,565	\$2,141	\$2,141	\$2,141
15		Office Equipment	\$1,961	\$2,829	\$888	\$1,076	\$1,379	\$892	\$892
23		Printing Services	\$271	\$338	\$876	\$73	\$3,225	\$1,288	\$3,438
26		Miscellaneous	\$720	\$178	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$884	\$569	\$5,868	\$979	\$10,290	\$5,860	\$13,944
2		Advertising	\$0	\$0	\$480	\$40	\$4,000	\$474	\$8,558
3		Miscellaneous	\$844	\$26	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$40	\$93	\$888	\$114	\$940	\$884	\$884
7		Office Cleaning	\$0	\$450	\$252	\$71	\$350	\$255	\$255
10		Legal & Professional Fees	\$0	\$0	\$3,396	\$283	\$3,000	\$3,398	\$3,398
29		Professional Service Fees	\$0	\$0	\$852	\$471	\$2,000	\$850	\$850
42 MAINTENANCE COSTS			\$1,834	\$819	\$3,636	\$1,383	\$4,143	\$3,383	\$3,278
1		Maintenance of Buildings	32.5	\$0	\$1,248	\$201	\$897	\$1,279	\$800
2		Maintenance of Grounds	\$425	\$650	\$696	\$583	\$825	\$425	\$500
3		Furniture and Equipment	\$1,056	\$0	\$600	\$62	\$775	\$599	\$705
5		Computer Hardware	\$0	\$0	\$0	\$446	\$225	\$0	\$0
6		Computer Software	\$321	\$169	\$840	\$70	\$1,131	\$835	\$983
9		Spares for Equipment	\$0	\$0	\$252	\$21	\$290	\$246	\$290
43 TRAINING			\$0	\$0	\$4,296	\$358	\$0	\$0	\$0
5		Miscellaneous	\$0	\$0	\$4,296	\$358	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$0	\$0	\$300	\$0	\$0
2		Payments to Consultants	\$0	\$0	\$0	\$0	\$300	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$97,346	\$128,373	\$265,584	\$149,445	\$247,321	\$244,875	\$258,652
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$4,550	\$4,353	\$1,657	\$4,550	\$4,550
	9004 Purchase of Photocopier		\$0	\$0	\$4,000	\$2,735	\$2,500	\$4,000	\$4,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$8,550	\$7,088	\$4,157	\$8,550	\$8,550
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	3	3	3	3	3	3
	Non-Established		0	0	0	0	2	2	2
	Statutory Appointments		7	7	7	7	7	7	7
TOTAL STAFFING			9	10	10	10	12	12	12

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>The current Commission intends to :</p> <p>(a) examine the Declarations of Financial Affairs submitted for the Years 2017 through 2022 and publish the certifications of same after careful review.</p> <p>(b) make such inquiries as it considers necessary to verify or determine the accuracy of the declarations filed under this Act.</p>				<p>Clear backlog of Declarations for examination; commence. Claims for and collection of administrative fines.</p> <p>Strategically network to enhance the capacity of the Commission about investigation.</p> <p>Verification; hire full staff complement; ultimately commence public relations campaign.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>The Integrity Commission of Belize will endeavor to undertake the following:</p> <p>(a) Continue with the review of declarations.</p> <p>(b) Follow up on the prosecutions by the DPP and Police pending for the period (2017 to 2022) to current for those persons in public life who have failed to comply with their obligations under the legislation.</p> <p>(c) Enforce the collection of administrative penalties by those in public life who have failed to file their declarations.</p> <p>(d) Design and Setup of a website for Commission.</p> <p>(e) Raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commission's functions, and integrity in public office via seminars, media presentations, etc.</p> <p>(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize and cooperate with public authorities and other anti-corruption entities to prevent corruption; (g) to carry out capacity-building initiatives (including the hiring and training of staff and consultants) to strengthen and enhance efficiency in the Commission.</p> <p>(h) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of declaration recieved	128	88	100	100	200	250	300
Number of declarations examined				42	120	150	200
Number of declarations published				10	120	150	200
Number of enquiries made				32	80	100	100
Number of declarations request forms sent out	384	264	300	300	330	330	345
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to complete assessment 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, are given and/or received to resolve the complaint.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$78,662	\$59,105	\$269,448	\$226,895	\$286,440	\$289,537	\$292,634
1		Salaries	\$70,426	\$55,270	\$212,316	\$198,693	\$229,742	\$232,839	\$235,936
2		Allowances	\$3,878	\$1,468	\$40,692	\$7,961	\$39,600	\$39,600	\$39,600
3		Wages (Unestablished Staff)	\$0	\$0	\$7,884	\$657	\$7,676	\$7,676	\$7,676
4		Social Security	\$4,358	\$2,367	\$8,556	\$19,584	\$9,422	\$9,422	\$9,422
31 TRAVEL AND SUBSISTENCE			\$0	\$120	\$3,144	\$2,114	\$3,000	\$2,948	\$3,235
3		Subsistence Allowance	\$0	\$0	\$2,340	\$902	\$1,840	\$2,141	\$1,560
5		Other Travel Expenses	\$0	\$120	\$804	\$1,212	\$1,160	\$807	\$1,675
40 MATERIAL AND SUPPLIES			\$2,884	\$5,694	\$12,948	\$10,945	\$14,737	\$13,017	\$16,981
1		Office Supplies	\$522	\$676	\$1,980	\$1,313	\$2,388	\$1,981	\$2,350
2		Books & Periodicals	\$191	\$863	\$900	\$664	\$406	\$845	\$395
4		Uniforms	\$0	\$236	\$1,020	\$85	\$2,100	\$1,019	\$1,980
5		Household Sundries	\$1,203	\$3,164	\$1,704	\$3,458	\$1,915	\$1,739	\$2,284
6		Food	\$0	\$0	\$480	\$2,363	\$1,805	\$576	\$1,576
13		Building/Construction Supplies	\$0	\$0	\$2,100	\$175	\$675	\$2,103	\$1,800
14		Computer Supplies	\$798	\$575	\$1,896	\$838	\$1,777	\$1,892	\$2,227
15		Office Equipment	\$169	\$0	\$744	\$570	\$629	\$739	\$870
23		Printing Services	\$0	\$180	\$2,124	\$1,479	\$3,043	\$2,124	\$3,500
41 OPERATING COSTS			\$1,291	\$5,575	\$22,668	\$20,025	\$26,040	\$22,663	\$24,107
1		Fuel	\$1,165	\$0	\$18,552	\$19,642	\$22,500	\$18,554	\$20,280
2		Advertising	\$0	\$1,198	\$1,404	\$117	\$550	\$1,399	\$837
3		Miscellaneous	\$126	\$2,312	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$0	\$65	\$888	\$114	\$840	\$884	\$840
12		Arms & Ammunition	\$0	\$2,000	\$1,824	\$152	\$2,150	\$1,827	\$2,150
42 MAINTENANCE COSTS			\$622	\$1,162	\$10,920	\$6,081	\$6,736	\$11,624	\$8,078
3		Furniture and Equipment	\$622	\$974	\$936	\$828	\$720	\$930	\$870
4		Vehicles	\$0	\$188	\$2,976	\$3,572	\$2,728	\$4,511	\$3,011
6		Computer Software	\$0	\$0	\$600	\$50	\$925	\$599	\$705
10		Vehicle Parts	\$0	\$0	\$6,408	\$1,631	\$2,363	\$5,584	\$3,493
43 TRAINING			\$0	\$0	\$756	\$63	\$0	\$0	\$0
5		Miscellaneous	\$0	\$0	\$756	\$63	\$0	\$0	\$0
47 CONTRIBUTIONS & SUBSCRIPTIONS			\$0	\$0	\$0	\$0	\$3,900	\$0	\$0
4		Other	\$0	\$0	\$0	\$0	\$3,900	\$0	\$0
49 RENTS & LEASES			\$0	\$0	\$996	\$83	\$684	\$998	\$175
6		Vehicle	\$0	\$0	\$996	\$83	\$500	\$998	\$175
9		Other	\$0	\$0	\$0	\$0	\$184	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$83,459	\$71,657	\$320,880	\$266,206	\$341,536	\$340,787	\$345,210
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1002 Purchase of a Computer	\$0	\$6,670	\$0	\$0	\$0	\$0	\$0	
	9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$684	\$1,400	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$1,600	\$8,375	\$3,391	\$1,600	\$1,600	
	9004 Purchase of Photocopier	\$0	\$0	\$4,000	\$0	\$1,500	\$4,000	\$4,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500	
TOTAL CAPITAL II EXPENDITURE		\$0	\$6,670	\$7,100	\$9,059	\$7,791	\$7,100	\$7,100	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	5	5	5	5		
Non-Established	1	1	1	1	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	7	7	7	8	8	8	8		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>Building public confidence and awareness by educating the public on the powers and duties of the Ombudsman's Office.</p> <p>Engage the services of Justices of the Peace to assist in receiving and recording complaints.</p> <p>Establish new sub-locations within other municipalities for complaints to be made.</p> <p>Transition to taking on the image and role of the National Human Rights Institute.</p>				<p>Aided in the resolution of pension-related matters.</p> <p>Held the first celebration of Ombuds' Day in Belize.</p> <p>Collaborated with various government agencies and ministries to resolve grievances. Extended our services to the prison population.</p> <p>Met with various institutions and provided them with relevant information regarding the role of the Ombudsman and the processes utilized by the office.</p> <p>Engaged in international dialogue with other Obuds persons around the world. Established a WhatsApp service for complaints to be made.</p> <p>Brought the office of the Ombudsman to various Social Media Platforms.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Transition from the Office of the Ombudsman to the National Human Rights Institute.</p> <p>Engage in training of staff in various areas which concerns the duties of the Ombudsman.</p> <p>Establish offices within each district so that complainants can easily access our services.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports completed			2	2	2	2	2
Number of complaints recieved			189	189	250	300	300
Number of complaints investigated			75	159	250	300	300
Number of complaints resolved			75	84	200	250	300
Number of reccomendations made			10	11	10		
Number of complaints under investigation			50	75			
Number of complaints - not our jurisdiction			25	30			
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
Average time of investigation			6	6	6	6	6
Average time of resolving a complaint			6	8	6	6	6
Rating of public satisfaction to recommendation			N/A	N/A	N/A	N/A	N/A

PROGRAMME:		CONTRACTOR GENERAL							
PROGRAMME OBJECTIVE:		To monitor the award, implementation, and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$173,466	\$165,108	\$209,376	\$236,524	\$322,233	\$324,084	\$325,938
1	Salaries		\$168,319	\$159,843	\$176,544	\$230,435	\$24,733	\$281,067	\$282,921
2	Allowances		\$220	\$0	\$24,660	\$2,430	\$30,000	\$30,000	\$30,000
3	Wages (Unestablished Staff)		\$2,463	\$2,280	\$3,204	\$297	\$261,503	\$7,020	\$7,020
4	Social Security		\$2,464	\$2,985	\$4,968	\$3,362	\$5,997	\$5,997	\$5,997
31	TRAVEL AND SUBSISTENCE		\$15,525	\$13,500	\$13,956	\$16,013	\$16,415	\$16,415	\$16,415
1	Transport Allowance		\$15,525	\$13,500	\$13,764	\$15,997	\$16,200	\$16,200	\$16,200
2	Mileage Allowance		\$0	\$0	\$120	\$10	\$135	\$135	\$135
3	Subsistence Allowance		\$0	\$0	\$72	\$6	\$80	\$80	\$80
40	MATERIAL AND SUPPLIES		\$5,210	\$7,097	\$8,484	\$8,174	\$9,061	\$8,447	\$9,989
1	Office Supplies		\$416	\$1,040	\$828	\$1,906	\$886	\$829	\$976
2	Books & Periodicals		\$1,479	\$1,693	\$300	\$138	\$382	\$352	\$352
3	Medical Supplies		\$0	\$0	\$264	\$22	\$162	\$259	\$305
4	Uniforms		\$0	\$0	\$708	\$59	\$1,260	\$1,200	\$1,800
5	Household Sundries		\$1,789	\$1,776	\$888	\$924	\$1,038	\$890	\$1,162
6	Food		\$0	\$0	\$204	\$525	\$890	\$204	\$865
13	Building/Construction Supplies		\$0	\$0	\$1,272	\$106	\$300	\$500	\$500
14	Computer Supplies		\$833	\$1,415	\$1,080	\$2,038	\$1,142	\$1,272	\$1,021
15	Office Equipment		\$693	\$84	\$960	\$716	\$800	\$964	\$1,158
23	Printing Services		\$0	\$0	\$1,596	\$1,708	\$1,750	\$1,593	\$1,400
26	Miscellaneous		\$0	\$1,090	\$0	\$0	\$0	\$0	\$0
33	Advertisement and Marketing Supplies		\$0	\$0	\$384	\$32	\$450	\$382	\$450
41	OPERATING COSTS		\$10,028	\$13,123	\$20,040	\$11,803	\$20,130	\$20,005	\$19,220
1	Fuel		\$8,407	\$12,459	\$18,552	\$10,829	\$19,080	\$18,340	\$17,420
2	Advertising		\$0	\$0	\$684	\$57	\$810	\$810	\$810
3	Miscellaneous		\$791	\$515	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$36	\$43	\$90	\$90	\$90
7	Office Cleaning		\$830	\$150	\$768	\$874	\$150	\$765	\$900
42	MAINTENANCE COSTS		\$600	\$500	\$1,248	\$642	\$1,946	\$1,596	\$2,006
1	Maintenance of Buildings		\$0	\$0	\$36	\$141	\$46	\$39	\$46
2	Maintenance of Grounds		\$600	\$500	\$504	\$442	\$675	\$510	\$750
3	Furniture and Equipment		\$0	\$0	\$492	\$41	\$975	\$835	\$960
6	Computer Software		\$0	\$0	\$216	\$18	\$250	\$212	\$250
46	PUBLIC UTILITIES		\$0	\$0	\$8,820	\$1,335	\$2,280	\$2,280	\$2,280
4	Telephone		\$0	\$0	\$8,160	\$680	\$1,500	\$1,500	\$1,500
8	Cable/Internet Services		\$0	\$0	\$660	\$655	\$780	\$780	\$780
49	RENTS & LEASES		\$0	\$0	\$144	\$12	\$850	\$175	\$175
2	Rent and Lease of Residential		0	0	0	0	\$300	\$0	\$0
6	Vehicle		\$0	\$0	\$144	\$12	\$250	\$175	\$175
9	Other		0	0	0	0	\$300	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$204,828	\$199,328	\$262,068	\$274,503	\$372,915	\$373,002	\$376,023
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$4,200	\$684	\$0	\$0
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$4,475	\$7,932	\$1,562	\$8,000	\$8,000
	9006 Purchase of Air Conditioning Unit		\$0	\$0	\$3,000	\$0	\$1,500	\$1,500	\$1,500
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$7,475	\$12,132	\$3,747	\$9,500	\$9,500
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive		0	0	0	0	0	0	0
	Technical/Front Line Services		0	0	0	1	1	1	1
	Administrative Support		2	2	2	2	2	2	2
	Non-Established		1	0	0	1	1	1	1
	Statutory Appointments		0	0	1	1	1	1	1
TOTAL STAFFING			3	2	3	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24			Achievements 2023/24				
Monitor the award, implementation, and termination of public contracts.	During 2023/2024 the OCG closely monitored the award and implementation of 270 public contracts. This is to ensure that the process is fair, unbiased, and transparency.						
Investigate cases of fraud, corruption, mismanagement, waste, or abuse.	An investigation has been initiated regarding allegations of fraud, corruption, mismanagement, waste, or abuse.						
Develop policy guidelines, and evaluate performance and actions taken by public bodies to contract management.	Circulars have been issued to guide procurement practices, emphasizing value-for-money, openness, fairness, and transparency. The importance of proper record-keeping and confidentiality is also highlighted.						
Establishing Financial Independence.	There was a change in the Contractor General in June 2023 so this activity was not achieved.						
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or Procurement Specialist.	A procurement analyst was hired to assist with the vetting of contracts to ensure that contracts comply with regulations and best practices. Also that procurement processes are fair and transparent.						
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Monitor the award, implementation, and termination of public contracts.							
Investigate cases of fraud, corruption, mismanagement, waste, or abuse.							
Develop policy guidelines, and evaluate performance and actions taken by public bodies for contract management.							
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or investigating Officer.							
Conduct training sessions for procurement personnel on best practices for line ministries and departments.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public contracts reviewed			270	270	300	300	300
Number of contracts investigated			35	0	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to review a contract			2.5 days	2.5 days	2.5 days	2.5 days	2.5 days
Number of contracts cancelled			7		5	5	5
Number of cases referred to prosecution			2		2	2	2
Number of contracts revised			95		0	0	0

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

MINISTRY : MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be the leading Ministry that values people and creates an empowering environment to achieve service excellence.								
MISSION:								
To establish, manage, and promote sound human resource management, good governance, free and fair electoral administration, and service excellence through innovation and reform for a modernized Belize Public Service.								
STRATEGIC PRIORITIES:								
Facilitate efficient management of the Public Service.								
Influence behavioral change through strategic interventions.								
Conduct training and development to enable a competent workforce.								
Manage the administration of free and fair elections.								
Promote customer-centered service delivery to the public.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
013	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$9,442,520	\$10,283,788	\$13,352,972	\$13,529,694	\$14,428,960	\$14,454,451	\$14,342,932
	Recurrent Expenditure	\$9,352,093	\$10,042,120	\$11,577,972	\$12,742,292	\$14,210,118	\$14,035,251	\$13,957,732
	Capital II Expenditure	\$90,427	\$241,668	\$1,775,000	\$787,402	\$218,841	\$419,200	\$385,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
014	HRD - TRAINING AND DEVELOPMENT	\$277,178	\$244,827	\$905,604	\$280,964	\$1,033,134	\$1,942,997	\$1,943,358
	Recurrent Expenditure	\$277,178	\$244,827	\$905,604	\$280,964	\$933,134	\$942,997	\$943,358
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
015	HRM-PUBLIC SERVICE COMMISSION	\$287,719	\$298,100	\$526,584	\$467,679	\$557,008	\$560,469	\$560,285
	Recurrent Expenditure	\$287,719	\$298,100	\$526,584	\$467,679	\$557,008	\$560,469	\$560,285
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
017	HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	\$262,194	\$234,891	\$396,648	\$221,976	\$421,391	\$422,798	\$428,638
	Recurrent Expenditure	\$262,194	\$234,891	\$396,648	\$221,976	\$421,391	\$422,798	\$428,638
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
016	ELECTIONS AND BOUNDARIES	\$2,744,492	\$3,809,969	\$5,705,628	\$3,191,057	\$5,669,322	\$9,177,760	\$5,946,957
	Recurrent Expenditure	\$2,554,731	\$2,954,453	\$4,045,128	\$2,449,716	\$4,247,163	\$4,291,268	\$4,288,729
	Capital II Expenditure	\$189,761	\$855,516	\$1,660,500	\$741,341	\$1,422,159	\$4,886,492	\$1,658,228
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$13,014,104	\$14,871,575	\$20,887,436	\$17,691,370	\$22,109,815	\$26,558,474	\$23,222,170
Recurrent Expenditure		\$12,733,916	\$13,774,391	\$17,451,936	\$16,162,627	\$20,368,814	\$20,252,783	\$20,178,742
Capital II Expenditure		\$280,188	\$1,097,184	\$3,435,500	\$1,528,743	\$1,741,000	\$6,305,692	\$3,043,428
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,204,850	\$4,806,305	\$7,879,092	\$6,056,838	\$7,971,756	\$8,041,798	\$7,925,605
231:TRAVEL & SUBSISTENCE		\$106,610	\$100,097	\$280,440	\$136,869	\$520,556	\$311,116	\$313,907
340:MATERIALS & SUPPLIES		\$423,275	\$575,477	\$492,432	\$410,973	\$801,252	\$777,227	\$760,174
341:OPERATING COSTS		\$558,681	\$646,260	\$835,152	\$478,393	\$1,094,429	\$1,122,816	\$1,121,835
342:MAINTENANCE COSTS		\$144,702	\$299,719	\$418,380	\$369,269	\$457,239	\$455,067	\$465,169
343:TRAINING		\$156,575	\$145,789	\$518,400	\$196,608	\$379,953	\$399,928	\$399,928
346:PUBLIC UTILITIES		\$156,594	\$111,955	\$186,288	\$166,624	\$279,680	\$304,880	\$302,172
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$150	\$1,800	\$1,800	\$1,800
348:CONTRACTS & CONSULTANCY		\$14,520	\$20,000	\$140,184	\$22,482	\$405,000	\$210,000	\$210,000
349:RENTS & LEASES		\$6,676,746	\$6,749,765	\$6,305,364	\$7,983,718	\$7,949,000	\$8,126,000	\$8,176,000
350:GRANTS		\$291,364	\$319,025	\$394,404	\$340,703	\$508,150	\$502,150	\$502,150
TOTAL RECURRENT EXPENDITURE		\$12,733,916	\$13,774,391	\$17,451,936	\$16,162,627	\$20,368,814	\$20,252,783	\$20,178,742
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		5	5	5	11	11	11	11
Technical/Front Line Services		89	90	90	79	104	104	104
Administrative Support		53	58	58	41	51	51	51
Non-Established		15	15	15	14	5	5	5
Statutory Appointments		0	0	0	1	1	1	1
TOTAL STAFFING		162	168	168	146	172	172	172

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To develop and implement policies and programs 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,961,490	\$2,432,617	\$3,979,200	\$3,887,970	\$3,973,026	\$4,026,974	\$3,904,959
1	Salaries		\$1,819,709	\$2,172,088	\$2,547,660	\$2,959,348	\$2,590,686	\$2,662,492	\$2,529,271
2	Allowances		\$69,013	\$172,528	\$1,112,628	\$832,860	\$1,060,800	\$1,073,600	\$1,084,700
3	Wages (Unestablished Staff)		\$16,207	\$11,902	\$71,904	\$8,125	\$116,100	\$86,646	\$87,252
4	Social Security		\$56,562	\$76,098	\$225,264	\$85,825	\$182,740	\$180,536	\$180,036
5	Honorarium		\$0	\$0	\$6,168	\$514	\$7,500	\$7,500	\$7,500
7	Overtime		\$0	\$0	\$15,576	\$1,298	\$15,200	\$16,200	\$16,200
31	TRAVEL AND SUBSISTENCE		\$31,650	\$38,513	\$104,388	\$62,012	\$332,777	\$119,524	\$122,284
1	Transport Allowance		\$18,750	\$20,150	\$20,892	\$16,841	\$24,600	\$24,600	\$24,600
2	Mileage Allowance		\$2,054	\$2,057	\$16,536	\$2,780	\$17,306	\$20,134	\$20,134
3	Subsistence Allowance		\$6,913	\$9,053	\$28,212	\$10,810	\$33,600	\$35,920	\$35,920
5	Other Travel Expenses		\$3,932	\$7,252	\$38,748	\$31,581	\$253,511	\$35,110	\$37,870
21	Hotel (Local)		\$0	\$0	\$0	\$0	\$2,100	\$2,100	\$2,100
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$1,660	\$1,660	\$1,660
40	MATERIAL AND SUPPLIES		\$128,271	\$138,073	\$164,508	\$135,634	\$395,144	\$375,076	\$355,811
1	Office Supplies		\$21,418	\$31,862	\$34,008	\$31,459	\$39,932	\$41,908	\$43,108
2	Books & Periodicals		\$2,029	\$305	\$1,524	\$127	\$900	\$900	\$900
3	Medical Supplies		\$729	\$809	\$6,624	\$1,658	\$7,803	\$9,511	\$5,150
4	Uniforms		\$11,584	\$1,656	\$13,968	\$10,349	\$66,000	\$68,750	\$68,750
5	Household Sundries		\$29,679	\$25,471	\$26,028	\$32,879	\$42,163	\$46,497	\$52,113
6	Food		\$14,547	\$19,463	\$20,592	\$30,243	\$91,006	\$69,090	\$69,570
14	Computer Supplies		\$26,306	\$29,881	\$13,764	\$14,249	\$46,200	\$48,200	\$48,200
15	Office Equipment		\$14,479	\$14,434	\$29,640	\$7,045	\$56,520	\$62,900	\$40,500
23	Printing Services		\$7,500	\$14,192	\$18,360	\$7,625	\$44,620	\$27,320	\$27,520
41	OPERATING COSTS		\$340,148	\$440,637	\$557,160	\$380,240	\$831,994	\$855,941	\$857,241
1	Fuel		\$43,554	\$56,566	\$76,824	\$56,723	\$88,884	\$87,481	\$87,481
2	Advertising		\$3,444	\$6,244	\$35,172	\$37,873	\$80,100	\$81,300	\$82,600
3	Miscellaneous		\$79,745	\$106,543	\$4,248	\$354	\$0	\$0	\$0
6	Mail Delivery		\$128	\$0	\$2,172	\$415	\$2,560	\$2,560	\$2,560
9	Conferences and Workshops		\$2,034	\$0	\$35,676	\$22,873	\$0	\$0	\$0
23	Public Service Day		\$72,013	\$150,284	\$85,416	\$103,563	\$158,800	\$174,500	\$174,500
24	Public Sector Modernization		\$139,230	\$120,844	\$253,932	\$142,752	\$423,650	\$432,100	\$432,100
26	Board and Committee Meetings		\$0	\$156	\$63,720	\$15,687	\$78,000	\$78,000	\$78,000
42	MAINTENANCE COSTS		\$33,947	\$52,486	\$132,612	\$113,616	\$145,298	\$149,856	\$159,556
1	Maintenance of Buildings		\$5,917	\$20,609	\$65,412	\$45,872	\$62,700	\$65,800	\$68,900
3	Furniture and Equipment		\$2,386	\$3,689	\$12,828	\$8,374	\$15,178	\$15,178	\$15,178
4	Vehicles		\$18,850	\$24,615	\$23,832	\$47,937	\$30,970	\$33,631	\$40,031
5	Computer Hardware		\$204	\$357	\$4,848	\$460	\$10,100	\$10,200	\$10,400
6	Computer Software		\$0	\$0	\$3,180	\$265	\$3,750	\$3,750	\$3,750
8	Other Equipment		\$213	\$0	\$14,016	\$9,183	\$12,000	\$12,500	\$12,500
9	Spares for Equipment		\$18	\$2,754	\$1,704	\$142	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		6359.21	\$462	\$6,792	\$1,383	\$8,600	\$6,796	\$6,796
43	TRAINING		\$0	\$0	\$3,396	\$283	\$7,000	\$7,000	\$7,000
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
5	Miscellaneous		\$0	\$0	\$3,396	\$283	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$63,677	\$53,905	\$82,476	\$74,303	\$97,080	\$97,080	\$97,080
4	Telephone		\$63,677	\$53,665	\$82,476	\$74,303	\$97,080	\$97,080	\$97,080
8	34608 Cable/Internet Services		\$0	\$240	\$0	\$0	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$76,464	\$6,372	\$285,000	\$90,000	\$90,000
2	Payments to Consultants		\$0	\$0	\$76,464	\$6,372	\$285,000	\$90,000	\$90,000
49	RENTS & LEASES		\$6,676,746	\$6,749,765	\$6,305,364	\$7,983,718	\$7,939,400	\$8,116,400	\$8,166,400
1	Office Space		\$4,973,981	\$4,677,861	\$4,550,172	\$6,114,938	\$5,825,000	\$5,681,000	\$5,706,000
2	Dwelling Quarters		\$1,702,766	\$2,071,704	\$1,747,548	\$1,857,037	\$2,060,000	\$2,375,000	\$2,400,000
3	of other building		\$0	\$0	\$3,396	\$283	\$21,000	\$27,000	\$27,000
5	Other Equipment		\$0	\$200	\$4,248	\$929	\$14,900	\$14,900	\$14,900
9	Other		\$0	\$0	\$0	\$10,531	\$18,500	\$18,500	\$18,500
50	GRANTS		\$116,164	\$136,125	\$172,404	\$98,144	\$203,400	\$197,400	\$197,400
1	Individuals		\$113,184	\$130,525	\$142,404	\$75,744	\$120,400	\$117,400	\$117,400
2	Organizations		\$2,980	\$5,600	\$30,000	\$22,400	\$83,000	\$80,000	\$80,000
TOTAL RECURRENT EXPENDITURE			\$9,352,093	\$10,042,120	\$11,577,972	\$12,742,292	\$14,210,118	\$14,035,251	\$13,957,732

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1000	Purchase of Furniture & Equipment	\$18,405	\$36,309	\$0	\$0	\$0	\$0	\$0
1002	Purchase of Computers	\$38,426	\$27,092	\$0	\$0	\$0	\$0	\$0
1007	Capital Improvement to Buildings	\$33,595	\$0	\$0	\$0	\$0	\$0	\$0
2027	Anti-Corruption Initiatives and Activities	\$0	\$0	\$0	\$500	\$0	\$0	\$0
2069	Constitutional Review Project	\$0	\$178,267	\$1,500,000	\$593,308	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$28,288	\$52,020	\$135,200	\$135,200
9002	Purchase of other Office Equipment	\$0	\$0	\$15,000	\$13,500	\$75,000	\$28,000	\$28,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$60,000	\$27,564	\$20,762	\$84,000	\$84,000
9004	Purchase of Photocopier	\$0	\$0	\$40,000	\$15,650	\$5,000	\$20,000	\$20,000
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$20,000	\$11,595	\$36,000	\$27,000	\$18,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$40,000	\$96,997	\$30,059	\$125,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$90,427	\$241,668	\$1,775,000	\$787,402	\$218,841	\$419,200	\$385,200

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	2	2	2	8	8	8	8
Technical/Front Line Services	5	5	5	15	16	16	16
Administrative Support	31	31	31	25	25	25	25
Non-Established	1	1	1	2	2	2	2
Statutory Appointments	0	0	0	1	1	1	1
TOTAL STAFFING	39	39	39	51	52	52	52

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
<p>JOB CLASSIFICATION AND COMPENSATION UNIT JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio.</p> <p>Set Authorized Staffing Level for each Ministry based on its 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 the respective CEO/Department Head. Conduct 'Round-2' consultation sessions with the Chief Executive Officer and managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Reports.</p> <p>Revisit Ministries/Departments that have already been reviewed as their mandate and portfolios have changed and changes have to be made to these structures to reflect the new configuration.</p> <p>CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT Rebrand the Customer Service Quality Assurance Unit to promote, regulate, and monitor the offering of improved customer experience with the Belize Public Service (BPS).</p> <p>Establish a Government Contact center that will offer a one-stop shop for information and guaranteed response about government services (initially for 4 piloted depts).</p> <p>Update the Recognition & Awards Program to align its deliverables with the objectives of improving the customer's journey and their experience with the BPS.</p> <p>Expand Public Service Walk of Recognition and Inspiration. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept. Train frontline employees in customer service and telephone ethics and collaborate with min/department to develop service charters.</p> <p>Strengthen CSQAU with replacement and additional staff.</p> <p>GOOD GOVERNANCE UNIT Be the administrative and research arm of the People's Constitution Commission.</p> <p>Accompany the PCC in the National Consultative process of constitutional reform. Conduction of a Good Governance Audit in the Public Service. Develop Good Governance Indicators for ease of monitoring and evaluation across ministries. Drafting of a National Good Governance Agenda.</p> <p>EMPLOYEE ASSISTANCE PROGRAM Launch of the Employee Assistance Programme, remarketing strategies as highlighted in the EAP remarketing proposal. EAP training for all Senior managers, AOs/AAs followed by supervisors.</p>	<p>JOB CLASSIFICATION AND COMPENSATION UNIT 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.</p> <p>CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT Promote and execute phase 2 of the Belize Public Service Walk of Recognition and Inspiration, thereby expanding the walkway and installing another 30 steel nameplates of public officers, 2 of whom have won an outstanding award and 28 that have served the Government and people for 35 plus years. Recognized other public officers, for serving the GOB & and people for 10-30 years; Facilitated customer service and telephone ethics training for Frontline Public Officers in keeping with the customer service policy and the Training Unit's career development program.</p> <p>The achievements for 2023-24 thus far include (1) countrywide information fairs to engage citizens of the services provided by their government, ongoing morale building and employee appreciation events, ceremonies and activities to facilitate a culture of care, ongoing execution of customer service training sessions to contribute to continuous learning among public officers.</p> <p>GOOD GOVERNANCE UNIT In the past year, the Good Governance Unit achieved significant milestones, continuing to play a pivotal role as the administrative and research arm of Constitutional Reform and facilitating the second-cycle review for UNCAC Implementation. We strengthened international collaboration by liaising with organizations such as the UNODC, ECLAC, and the OAS, aiming to refine our anti-corruption laws in alignment with global standards. Identifying and engaging with diverse stakeholders, from local to international and private sectors, laid the groundwork for effective good governance initiatives. Active participation in the 39th and 40th MESIC Committee of Experts meetings underscored our commitment to regional anti-corruption efforts, all reflecting our unwavering dedication to a Belize characterized by governance, transparency, and accountability.</p> <p>EMPLOYEE ASSISTANCE PROGRAM 1. The EAP Unit has successfully launched the remarketing strategies stipulated in the 2022 proposal. 2. The EAP has conducted two media visits to highlight the remarketing process: Love-FM and Channel 5 Open Your Eyes. 3. The EAP has successfully conducted the sensitization training for AOs/AAs and some senior manager themes across the Governmental Ministries.</p>

<p>Employ staff: two Social Workers for EAP Unit. District tour visits to all government ministries/offices to assess employees' working environment to understand more about the setting employees work in and the physical factors that support or hinder public officers' health and wellness and work performance.</p> <p>Provide explicitly to top-level directors/managers/ supervisors/ employees, a variety of training opportunities designed to assist employees in addressing an array of work-related and daily life challenges, that may be affecting employees' level of productivity across All government ministries.</p> <p>Develop an EAP Health and Wellness program for all public officers to access (physical fitness assessment, physical health assessment, a psychological assessment that hinders health, meal planning, training programs, etc).</p> <p>Provide refresher psychotherapy training courses on therapeutic tools and techniques to all active EAP Practitioners.</p> <p>At the end of every year provide every employee with a virtual informational care package with information and "knickknacks" associated with the resources the EAP offers.</p> <p>Launch regular mental Health check-in surveys (evaluate staff satisfaction and relationships between supervisors/managers and junior officers). District tour, evaluating employees' psychological safety.</p> <p>Conduct regular health fairs in all ministries.</p> <p>Continued offering EAP presentations to all ministries. Develop EAP Training/Seminar Catalogue.</p>	<p>4.1 staff member (social worker) has been approved for the EAP Unit</p> <p>5.EAP Director continues to go ministry to ministry to sensitize public officer about the EAP.</p> <p>6. EAP has provided presentation sessions to top management: General practitioners from the Ministry of Health, the Entire staff of the Treasury Department, Immigration Department, Tax Department, CITO</p> <p>7. The EAP Unit has participated in several health fairs and information booths.</p> <p>8. Increased utilization of the EAP by other ministries (Office of the Auditor General, Ministry of Health, Ministry of Sustainable Development, Climate Change & Disaster Risk Management, Fire Department, Election, and Boundaries, Ministry of Human Development, Ministry of Immigration, Tax Department, Coast Guard, CITO, Ministry of Rural Development, Ministry of Youth Services, Transport Department, Assets and Utilities, The Judiciary, Vital Statistics, Natural Resource Management. Ministry of Education</p>
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Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

JOB CLASSIFICATION AND COMPENSATION UNIT

1) 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 the respective CEO/Department Head. Conduct 'Round-2' consultation sessions with the Chief Executive Officer and managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Reports. 2) Revisit Ministries/Departments that have already been reviewed as their mandate and portfolios have changed and changes have to be made to these structures to reflect the new configuration.

EMPLOYEE ASSISTANCE PROGRAM

1. Continue conducting EAP sensitivity sessions from ministry to ministry.
2. District tour visits to all government ministries/offices: assessing employees' working environment to understand more about how the environment affects employee's wellbeing
3. Launch regular mental Health check-in surveys (evaluate staff satisfaction and relationships between supervisors/managers and junior officers).
4. Launch a Psychological safety campaign in the workplace.
5. Launch a mental health sensitivity campaign in the workplace.
6. Suicide prevention activity in the workplace
7. Launch employee financial Literacy training
8. Launch an anti-bullying campaign in the workplace
9. Develop EAP Training/Seminar Catalogue.
10. Provide Self-management workshop for EAP Practitioners
11. Provide at least 2-4 staff team-building activities to MPS Staff. 12. Connect with the Employee Assistance Programme in the Caribbean 13. Conduct pop-up information booths across districts. 14 Participate in health and wellness fairs hosted by other ministries.

CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT

1. Revision and implementation of the Customer Service and Recognition and Meritorious Award Policies. Service Excellence Training and Sessions/Consultations for officers of all levels across the Public Service. Concurrently managing the Awards Program and the Public Service Walk of Recognition and Inspiration. 2. Conduct a Customer (external and internal) Satisfaction survey. 3. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept. 4. Conduct training in Frontline customer service and telephone ethics and development of service charters. 5. Strengthen CSQAU with replacement and additional staff. 6. Develop and implement a comprehensive M&E strategy for service delivery excellence across the Belize Public Service, Complete feasibility for the government contact center. Revise, roll out, and promote the Customer Service and the Recognition & Meritorious Award Policies. Develop and launch a Service Excellence campaign. Manage the Recognition & Awards Program including the extension of the Public Service Walk of Recognition and Inspiration.

2. Conduct Customer (external and internal) Experience surveys, and mystery Checks (calls & surprise visits) to government min/dept. as a part of the CSQAU strategy.

3. Conduct customer service training in support of upskilling and or promoting public officers.

4. Strengthen CSQAU with customer service representatives and Quality Officers to be attached to the first-ever contact center, thus developing a strategy for the establishment of a reference contact center and Developing and implementing a comprehensive M&E strategy for improved customer experience across the Belize Public Service.

GOOD GOVERNANCE UNIT

National Good Governance Assessment
Development of a National Good Governance Agenda
Hosting Anti-corruption campaigns and Training

Continued working relationships with UNODC, MESICIC, Transparency International, and other anti-corruption agencies

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of government departments with service charters			10	6	6	6	6
Number of public officers accessing Employee Assistance Programme		125	247	189	350	350	350
Front Line Training of Officers			250	250	500	500	500
Conduct Service Excellence Sessions/Forums with Middle and Senior Management				4	4	4	4
Number of Job Descriptions updated by the JCCU			450	500	1500	500	500
Number of Ministries to be reviewed by the JCCU			3	5	9	5	5
Number of Programs with M&E Systems		3	3	10	10	10	10
Number of Public Officers receiving awards			3000	3000	1400	1200	1200
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			0.5	0.75	0.9	1	1
Average level of punctuality of public officers			0.1	0.8	0.85	0.85	0.85
Average number of requests for upgrades and regularizing of job functions			12	12	15	20	20
Average days of absence of public officers			10	10	6	6	6
Average number of customer complaints			80	80	80	baseline	decrease
Average days of absence of public officers - EAP			80	0.85	0.85	0.9	0.9
Number of TRUE merit based reports, and eligible for awards				75	75	90	90

PROGRAMME:		HRD - TRAINING AND DEVELOPMENT							
PROGRAMME OBJECTIVE:		To institutionalize capacity building and skills development for improved Public Service performance.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$102,874	\$74,662	\$374,436	\$83,336	\$356,156	\$348,044	\$348,205
1	Salaries		\$97,808	\$70,873	\$316,092	\$75,731	\$312,892	\$312,892	\$313,053
4	Social Security		\$5,066	\$3,790	\$58,344	\$7,605	\$43,264	\$35,152	\$35,152
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$21,675	\$19,675	\$19,875
1	Office Supplies		\$0	\$0	\$0	\$0	\$4,000	\$2,000	\$2,200
6	Food		\$0	\$0	\$0	\$0	\$17,675	\$17,675	\$17,675
41	OPERATING COSTS		\$3,210	\$8,966	\$0	\$0	\$0	\$0	\$0
3	Miscellaneous		\$3,210	\$8,966	\$0	\$0	\$0	\$0	\$0
43	TRAINING		\$156,575	\$141,199	\$484,440	\$182,934	\$362,953	\$382,928	\$382,928
2	Fees & Allowances		\$49,175	\$58,823	\$365,076	\$92,894	\$362,953	\$382,928	\$382,928
5	Miscellaneous		\$107,400	\$82,376	\$119,364	\$90,040	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$14,520	\$20,000	\$46,728	\$14,694	\$100,000	\$100,000	\$100,000
2	Payments to Consultants		\$14,520	\$20,000	\$46,728	\$14,694	\$100,000	\$100,000	\$100,000
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$9,600	\$9,600	\$9,600
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$9,600	\$9,600	\$9,600
50	GRANTS		\$0	\$0	\$0	\$0	\$82,750	\$82,750	\$82,750
1	Individuals		\$0	\$0	\$0	\$0	\$82,750	\$82,750	\$82,750
TOTAL RECURRENT EXPENDITURE			\$277,178	\$244,827	\$905,604	\$280,964	\$933,134	\$942,997	\$943,358
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1956 Public Service Research and Learning Centre		\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	21	35	35	35
Administrative Support			5	9	9	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	51	51	21	35	35	35
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
To manage training and development programmes for the public service.					Programs Coordinated by the Training Unit, MPS: 177 Second Class Clerks and Technical Clerks were enrolled in Cohorts I, II, III, and IV of the Clerical Promotional Programme, 165 completed, 93.2%. 17 Secretary III's started and are currently enrolled in the Secretarial Promotional Programme which for the first time is being administered on the University of Belize's Platform; they are scheduled to be completed on 22nd December, 2023. 90 Public Officers (First Class Clerks, Administrative Assistants, and Administrative Officers) will commence Cohort I of Professional Development Programmes for each level in January 2024. Galen University will be administering these Programmes. 387 Public officers inclusive of New Entrants were enrolled in Cohort I and II of the Induction Training for the Belize Public Service. 270 completed the program. The cohort II deadline is extended to allow those who are not complete to do so. Moodle Training with 18 facilitators of the Secretarial Promotional Programme.				
To institutionalize capacity building for improved Public Service performance.					Coordinated Emotional Intelligence/ Self-Awareness Training for Senior Staff within the Department of Immigration and Nationality. Approximately 43 staff benefitted from the training. Customs and Excise requested Induction Training for New Entrants. 18 New Entrants received training. 93 Public officers participated in the Agile Training 40 public officers participated in the Data 101: From Data to Decisions Course - through E-Governance Advertised the E-Legislation Webinar Series - through E-Governance				

<p>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 achievement of the Government of Belize's National goals.</p>	<p>Local and International Training Opportunities Training Unit, MPS supported/ helped coordinate Support placements and payment of placement supervisors- Understudy Experience for 18 Public Officers in Cohort III of the Bachelor's Degree in Public Sector Management from the University of Belize.</p> <p>Training Officer enrolled in Leading Change Training organized through CARICAD</p> <p>2 Senior Officers and one First Class Clerk from the Training Unit completed Authentic Assessment for Online Learning from the Commonwealth of Learning.</p> <p>Re-Institute Modules for Advancement in the Mapping and Surveys Unit of the Ministry of Natural Resources, Petroleum and Mining. 27 public officers participated through this Ministry's memorandum with UB - Coordinated and facilitated by the Mapping and Survey Unit. Responsible (Owners) for Strengthening Public Expenditure Management (SPEM) project, Component 1.4 Capacity Building.</p> <p>International Scholarships (Nominations recommended by MPS): The Chief Executive Officer was invited and accepted to participate in the BMI Global Scholarship Summit in London and the BMI Americas Scholarship Summit in Bogota, Columbia.</p> <p>16 candidates applied for the Commonwealth Master Scholarships and 2 will be nominated by the National Nominating Panel organized by this Ministry.</p> <p>Shared CARICAD Webinars and Training with Line Ministries one Senior Secretary participated in the Diploma in Diplomacy -UWIIDB Project Kickoff Workshop</p> <p>Select 20 officers (scholarship opportunities) for the Spanish Programme offered through the International Universidad de La Sabana Columbia Embassy and coordinated by Foreign Affairs.</p> <p>Completed structuring of the Clerical and Secretarial Promotional Programmes.</p> <p>Completed the Training Unit Desk Manual and shared it with line Ministries The Onboarding Handbook was completed and 120 persons in the Administrative Grade (Admin Assistant, Admin Officers, Persons acting in roles of Admin assistant, or Admin Officers) received sensitization training on how to use the handbook and was also allowed to review content.</p> <p>Completed the Onboarding Handbook and shared with line Ministries Complete uploading of content and design of Induction Training for the Belize Public Service on the University of Belize's Learning Platform.</p> <p>270 public officers completed the Training 36 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014</p> <p>105 officers received study leave/ extension of study leave to either pursue or complete an academic program.</p> <p>21 warm clothing allowance was approved.</p> <p>3 Resettlement Grant was approved.</p> <p>115 Public Officers received increments for higher qualifications.</p>
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Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

<p style="text-align: center;">To manage training and development programs for the public service. To institutionalize capacity building for an improved Public Service performance.</p>							
<p style="text-align: center;">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 achievement of the Government of Belize's National goals.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of training courses funded or managed		2	2	11	9	10	12
Number of days of training courses		28	28	20	25	30	30
Number of officers participating in training programs		113	113	500	500	600	600
Number of officers receiving financial assistance for training courses		25	25	40	40	50	50
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	98%	98%	98%	98%
Average number of training days provided per officer		28	28	20	20	20	20
Level of behavioural change of participants after participating in training programme		80%	80%	85%	85%	85%	85%
No. of trainings and study leave approved		76	80	89%	105	110	110

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$55,835	\$73,748	\$164,316	\$143,681	\$201,154	\$202,476	\$204,244
	1	Salaries	\$38,500	\$23,450	\$49,320	\$35,610	\$42,000	\$43,322	\$43,322
	2	Allowances	\$17,200	\$49,692	\$112,212	\$106,726	\$156,450	\$156,450	\$158,218
	4	Social Security	\$135	\$606	\$2,784	\$1,345	\$2,704	\$2,704	\$2,704
31 TRAVEL AND SUBSISTENCE			\$22,853	\$6,074	\$33,600	\$11,779	\$24,793	\$28,335	\$28,395
	2	Mileage Allowance	\$15,189	\$6,074	\$23,808	\$10,963	\$11,357	\$12,979	\$12,979
	3	Subsistence Allowance	\$0	\$0	\$8,160	\$680	\$11,520	\$13,440	\$13,440
	5	Other Travel Expenses	\$7,664	\$0	\$1,632	\$136	\$1,916	\$1,916	\$1,976
40 MATERIAL AND SUPPLIES			\$13,240	\$18,800	\$41,580	\$35,965	\$54,431	\$51,928	\$52,684
	1	Office Supplies	\$1,200	\$458	\$3,036	\$6,273	\$3,656	\$3,159	\$3,159
	3	Medical Supplies	\$0	\$218	\$468	\$39	\$900	\$1,030	\$1,520
	4	Uniforms	\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$4,800
	5	Household Sundries	\$3,150	\$0	\$1,200	\$7,433	\$2,680	\$2,694	\$2,710
	6	Food	\$3,732	\$7,306	\$17,160	\$17,682	\$27,945	\$25,695	\$25,695
	14	Computer Supplies	\$0	\$6,874	\$6,120	\$2,247	\$8,100	\$8,100	\$8,100
	15	Office Equipment	\$5,158	\$3,944	\$2,976	\$1,406	\$3,600	\$3,700	\$3,700
	23	Printing Services	\$0	\$0	\$10,620	\$885	\$2,750	\$2,750	\$3,000
41 OPERATING COSTS			\$553	\$341	\$31,800	\$7,084	\$13,530	\$14,430	\$14,370
	1	Fuel	\$0	\$0	\$6,624	\$4,986	\$3,900	\$4,680	\$4,620
	2	Advertising	\$0	\$0	\$2,700	\$225	\$3,180	\$3,300	\$3,300
	3	Miscellaneous	\$438	\$318	\$1,704	\$142	\$0	\$0	\$0
	6	Mail Delivery	\$116	\$23	\$384	\$32	\$450	\$450	\$450
	26	Board and Committee Meetings	\$0	\$0	\$20,388	\$1,699	\$6,000	\$6,000	\$6,000
42 MAINTENANCE COSTS			\$3,528	\$10,583	\$18,000	\$14,449	\$23,100	\$23,300	\$23,300
	1	Maintenance of Buildings	\$883	\$3,671	\$2,544	\$9,576	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$2,645	\$0	\$3,480	\$290	\$4,100	\$4,100	\$4,100
	4	Vehicles	\$0	\$6,486	\$2,544	\$3,797	\$3,400	\$3,600	\$3,600
	5	Computer Hardware	\$0	\$0	\$3,060	\$255	\$4,000	\$4,000	\$4,000
	6	Computer Software	\$0	\$426	\$2,544	\$212	\$3,600	\$3,600	\$3,600
	8	Other Equipment	\$0	\$0	\$2,124	\$177	\$3,000	\$3,000	\$3,000
	9	Spares for Equipment	\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
46 PUBLIC UTILITIES			\$16,511	\$5,655	\$15,288	\$12,162	\$18,000	\$18,000	\$15,292
	4	Telephone	\$16,511	\$5,655	\$15,288	\$12,162	\$18,000	\$18,000	\$15,292
50 GRANTS			\$175,200	\$182,900	\$222,000	\$242,559	\$222,000	\$222,000	\$222,000
	1	Individuals	\$175,200	\$182,900	\$222,000	\$242,559	\$222,000	\$222,000	\$222,000
TOTAL RECURRENT EXPENDITURE			\$287,719	\$298,100	\$526,584	\$467,679	\$557,008	\$560,469	\$560,285
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
To continue to review the selection processes, appointments, promotions, and transfers to ensure it is done on time.				The record for the number of files processed during the year 2023 was broken when a total of 915 files were processed at the Commission compared to 2017 when the record amount was 847. Secretaries at the Commission were able to cope well with the workload after an increase in production from the additional Administrative Officers brought into the Secretariat.					
To continue to enforce the conclusion of disciplinary cases within the three months parameter.									
To undertake the reduction of cases that result in the culpability of officers being reverted by the Belize Advisory Council.									
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
To acquire a legal person to assist the Commission with their deliberations/decisions related to disciplinary matters, appointments, promotions, and dismissals.									
To achieve a goal of processing no less than 1000 files for the year 2024.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments			205	375	400	425	450		
Number of promotions			100	354	375	400	425		
Number of disciplinary cases			17	16	20	15	12		
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	2 weeks	2 weeks		
Average time between commencement of hearing and decision			Over a month	Over a month	Over a month	3 weeks	3 weeks		
Percentage of appeals in favour of complainant			15%	10%	8%	5%	5%		
Number of public officers disciplined			17	16	15	12	10		
No. of public officers removed from office			6	7	6	5	5		

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$249,301	\$212,450	\$325,788	\$190,296	\$334,350	\$347,034	\$348,777
1	Salaries		\$241,278	\$204,433	\$210,372	\$174,532	\$237,211	\$248,152	\$248,152
2	Allowances		\$0	\$0	\$16,824	\$1,402	\$23,400	\$23,400	\$23,400
3	Wages (Unestablished Staff)		\$0	\$0	\$73,800	\$6,150	\$48,111	\$49,854	\$51,597
4	Social Security		\$8,023	\$8,016	\$24,792	\$8,212	\$24,128	\$24,128	\$24,128
5	Honorarium		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$8,016	\$961	\$7,632	\$7,902	\$9,736
2	Mileage Allowance		\$0	\$0	\$1,320	\$110	\$1,352	\$1,622	\$2,496
3	Subsistence Allowance		\$0	\$0	\$5,844	\$487	\$5,280	\$5,280	\$6,240
5	Other Travel Expenses		\$0	\$0	\$852	\$364	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$5,988	\$8,226	\$18,492	\$12,238	\$26,816	\$25,084	\$26,948
1	Office Supplies		\$195	\$4,488	\$6,180	\$544	\$6,925	\$6,113	\$6,461
3	Medical Supplies		\$0	\$0	\$120	\$10	\$544	\$136	\$136
4	Uniforms		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$6,000
5	Household Sundries		\$0	\$360	\$3,672	\$6,574	\$4,423	\$4,678	\$4,678
6	Food		\$0	\$0	\$372	\$3,332	\$1,344	\$1,528	\$2,044
14	Computer Supplies		\$748	\$0	\$3,396	\$283	\$2,400	\$2,379	\$2,379
15	Office Equipment		\$5,045	\$3,378	\$4,752	\$1,495	\$6,180	\$5,250	\$5,250
41	OPERATING COSTS		\$4,698	\$5,351	\$1,704	\$142	\$0	\$0	\$0
3	Miscellaneous		\$4,698	\$5,351	\$1,704	\$142	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$2,208	\$8,864	\$22,092	\$13,789	\$26,593	\$15,577	\$15,977
1	Maintenance of Buildings		\$200	\$0	\$3,312	\$7,672	\$1,000	\$1,200	\$1,200
3	Furniture and Equipment		\$0	\$0	\$2,976	\$248	\$5,200	\$5,200	\$5,600
5	Computer Hardware		\$911	\$145	\$1,824	\$152	\$2,943	\$3,188	\$3,188
6	Computer Software		\$0	\$6,335	\$12,276	\$3,475	\$14,450	\$4,290	\$4,290
8	Other Equipment		\$1,096	\$2,385	\$1,704	\$2,242	\$3,000	\$1,699	\$1,699
46	PUBLIC UTILITIES		\$0	\$0	\$3,564	\$3,134	\$6,000	\$7,200	\$7,200
4	Telephone		\$0	\$0	\$3,564	\$3,134	\$6,000	\$7,200	\$7,200
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$16,992	\$1,416	\$20,000	\$20,000	\$20,000
2	Payments to Consultants		\$0	\$0	\$16,992	\$1,416	\$20,000	\$20,000	\$20,000
TOTAL RECURRENT EXPENDITURE			\$262,194	\$234,891	\$396,648	\$221,976	\$421,391	\$422,798	\$428,638
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	2	2	2	2	2	2	2		
Administrative Support	6	6	6	3	3	3	3		
Non-Established	1	1	1	0	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	10	10	10	6	7	7	7		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24					
To complete 30% of verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2024 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.				The Unit commenced verification checks in the system, starting with records for all Clerks. They all reviewed and updated all files for the staff of MPSCPRRA. More could have been achieved if not for the shortage of staff due to study leave.					
By March 2024, to establish a project proposal for an electronic records management system to modernize the records management process for the Public Service.				The Ministry has seen the presentation of possible systems that could be applicable to the Public Service. With the onboarding of the Web Developer, this activity will undertaken more vigorously.					
By March 2024, to get an approved project proposal document for a web-based system to facilitate HR functions not available in SmartStream to provide self-service capabilities to public officers and for data integrity.				(1) The HRMIS has successfully collaborated with the E-Governance Department on the development of the MyGOB, which we agree, will become the hub of web-based HR services and activities. The plan is to commence with leave management and extend the services incrementally. MPSCPRRA will manage the system. (2) The Unit was able to garner one additional staff through the creation of a post of Web Developer. Interviews have been conducted and the person will be hired by December 2024.					
By March 2024, sensitize and roll out a functional electronic leave management application through the public service.				The MyGOB application currently facilitates vacation and sick leave. It was piloted on 1st September 2023 to specific segments of eight government entities (OPM, MPSCPRRA, Election & Boundaries Dept, MPUELE, Postal Service, M/Sustainable Dev., M/Blue Economy, M/Rural Dev). Feedback has been received and adjustments are being made to commence roll-out to other Offices starting January 2024).					
To establish an inventory management and maintenance scheduling system for computer and computer peripherals, by June 2024, to monitor and maintain serviceable ICT equipment.				The Ministry has received a demonstration of an inventory system that will be customized for the Ministry's use.					
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
To complete 40% of verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2025 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.									
By March 2025, add at least 2 other leave types (maternity, leave in lieu, leave with pay, etc) to the MyGOB so that it acts as a web-based system to facilitate HR functions not available in SmartStream. This will provide self-service capabilities to public officers and foster data integrity. The Web Developer will be able to collaborate with the E-Governance Department and CITO to carry out this activity.									
By September 2024, complete implementation of the leave application through the MyGOB (mygob@gov.bz) application which will transform the current paper-based leave management to electronic.									
By September 2024, restructure the HRMIS Unit to make it more effective in accomplishing the activities of the Unit which is transitioning into more web-based systems while still managing HR/payroll data maintenance.									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of completely updated records, based on strategic goals				500	1,000	1,500	2,000
Electronic Records management System: An approved proposal document exist with stakeholders input				0	1	1	1
Electronic Records management System: Funding Received					3,000,000	3,000,000	3,000,000
Electronic Records management System: Developer identified					1	1	1
Electronic Records management System: System Developed					0	1	1
Electronic Records management System: System Implemented at MPSCPR, initially.					0	1	1
MyGOB (Electronic leave management application): System Developed.				1	1	1	1
MyGOB (Electronic leave management application): System Implemented.				1	1	1	1
MyGOB (Electronic leave management application): Modules added.				2	4	6	6
HR activities added to MyGOB.							1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increase accuracy due to complete data input, based on strategic goals.				15%	35%	65%	95%
Reduction in turnaround time in responding to correspondences with the implementation of electronic Records Management System.				0%	0%	0%	0%
Increase efficiency in the use of an electronic leave management application.				0%	10%	90%	100%
Increase efficiency in the monitoring of the availability of stock with the implementation of Inventory management and maintenance scheduling system.				0%	25%	50%	75%
Increase efficiency in retrieving HR records with the implementation of the HR System to complement SmartStream.				0%	0%	75%	80%
Increase efficiency in the maintenance of computer and computer peripherals with the implementation of Inventory management and maintenance scheduling system.				0%	25%	50%	75%

PROGRAMME:		ELECTIONS AND BOUNDARIES							
PROGRAMME OBJECTIVE:		To ensure that all logistics necessary in achieving free and fair elections are 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,835,350	\$2,012,828	\$3,035,352	\$1,751,555	\$3,107,070	\$3,117,270	\$3,119,420
1	Salaries		\$1,646,905	\$1,766,924	\$1,494,504	\$1,459,952	\$1,903,892	\$1,901,899	\$1,908,715
2	Allowances		\$114,379	\$88,704	\$291,084	\$119,511	\$249,502	\$249,502	\$249,915
3	Wages (Unestablished Staff)		\$2,766	\$5,607	\$596,640	\$49,720	\$420,035	\$432,228	\$443,215
4	Social Security		\$71,300	\$84,943	\$103,740	\$72,516	\$142,813	\$142,813	\$142,813
5	Honorarium		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$0	\$3,150	\$3,150	\$3,150
7	Overtime		\$0	\$66,651	\$549,384	\$49,856	\$377,678	\$377,678	\$361,613
31	TRAVEL AND SUBSISTENCE		\$52,107	\$55,511	\$134,436	\$62,117	\$155,354	\$155,354	\$153,492
1	Transport Allowance		\$3,536	\$600	\$31,596	\$3,748	\$30,982	\$30,982	\$30,982
2	Mileage Allowance		\$4,701	\$10,741	\$25,332	\$6,364	\$29,392	\$29,392	\$29,392
3	Subsistence Allowance		\$15,078	\$28,821	\$32,004	\$22,817	\$42,284	\$42,284	\$40,210
5	Other Travel Expenses		\$28,793	\$15,349	\$45,504	\$29,188	\$4,185	\$4,185	\$4,845
21	Hotel (Local)		\$0	\$0	\$0	\$0	\$19,145	\$19,145	\$19,145
22	Airfare (local)		\$0	\$0	\$0	\$0	\$17,632	\$17,632	\$17,184
23	Bus Fares (Local)		\$0	\$0	\$0	\$0	\$2,844	\$2,844	\$2,844
24	Taxi Fares (Local)		\$0	\$0	\$0	\$0	\$2,356	\$2,356	\$2,356
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$6,534	\$6,534	\$6,534
40	MATERIAL AND SUPPLIES		\$275,776	\$410,378	\$267,852	\$227,136	\$303,186	\$305,464	\$304,856
1	Office Supplies		\$35,398	\$138,316	\$63,756	\$35,161	\$74,793	\$74,573	\$74,572
2	Books & Periodicals		\$181	\$4,114	\$10,116	\$3,187	\$10,900	\$10,687	\$10,687
3	Medical Supplies		\$6,259	\$3,450	\$50,580	\$7,332	\$49,502	\$49,215	\$49,215
4	Uniforms		\$75,293	\$5,035	\$15,396	\$13,932	\$29,025	\$30,525	\$30,525
5	Household Sundries		\$108,092	\$91,142	\$60,300	\$94,550	\$66,623	\$68,123	\$68,123
6	Food		\$4,974	\$38,653	\$25,504	\$21,557	\$29,127	\$29,127	\$29,060
7	Spraying Supplies		\$0	\$0	\$5,532	\$461	\$5,522	\$5,522	\$5,522
14	Computer Supplies		\$0	\$0	\$2,976	\$248	\$2,976	\$2,976	\$2,976
15	Office Equipment		\$42,878	\$127,531	\$21,168	\$47,335	\$19,695	\$19,695	\$19,695
23	Printing Services		\$2,700	\$2,138	\$12,984	\$3,373	\$15,023	\$15,023	\$14,481
41	OPERATING COSTS		\$210,073	\$190,966	\$244,488	\$90,927	\$248,905	\$252,445	\$250,224
1	Fuel		\$33,411	\$21,318	\$144,252	\$47,788	\$174,484	\$178,024	\$175,803
2	Advertising		\$9,996	\$11,384	\$34,344	\$25,185	\$25,091	\$25,091	\$25,091
3	Miscellaneous		\$161,683	\$130,393	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$4,983	\$8,241	\$39,540	\$10,177	\$36,767	\$36,767	\$36,767
8	Garbage Disposal		\$0	\$0	\$9,324	\$1,188	\$10,548	\$10,548	\$10,548
9	Conferences and Workshops		\$0	\$19,629	\$17,028	\$6,589	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$0	\$2,016	\$2,016	\$2,016
42	MAINTENANCE COSTS		\$105,019	\$227,786	\$245,676	\$227,415	\$262,248	\$266,334	\$266,336
1	Maintenance of Buildings		\$16,841	\$136,822	\$14,508	\$66,181	\$14,746	\$14,746	\$14,746
2	Maintenance of Grounds		\$944	\$108	\$2,844	\$9,831	\$4,604	\$4,604	\$4,604
3	Furniture and Equipment		\$4,550	\$9,975	\$27,240	\$17,070	\$27,462	\$27,462	\$27,462
4	Vehicles		\$45,371	\$35,999	\$44,016	\$67,647	\$50,577	\$50,577	\$50,577
5	Computer Hardware		\$2,995	\$19,663	\$15,300	\$18,603	\$18,408	\$18,408	\$18,408
6	Computer Software		\$3,000	\$10,055	\$19,944	\$13,512	\$21,290	\$24,290	\$24,290
8	Other Equipment		\$5,970	\$11,338	\$39,636	\$23,411	\$34,332	\$34,332	\$34,334
9	Spares for Equipment		\$14,927	\$250	\$42,228	\$7,830	\$45,474	\$45,474	\$45,474
10	Vehicle Parts		\$10,422	\$3,576	\$39,960	\$3,330	\$45,355	\$46,441	\$46,441
43	TRAINING		\$0	\$4,590	\$30,564	\$13,391	\$10,000	\$10,000	\$10,000
1	Course Costs		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
5	Miscellaneous		\$0	\$4,590	\$30,564	\$13,391	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$76,406	\$52,395	\$84,960	\$77,025	\$158,600	\$182,600	\$182,600
4	Telephone		\$76,406	\$52,395	\$84,960	\$77,025	\$158,600	\$182,600	\$182,600
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$150	\$1,800	\$1,800	\$1,800
1	Caribbean Organizations		\$0	\$0	\$1,800	\$150	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$2,554,731	\$2,954,453	\$4,045,128	\$2,449,716	\$4,247,163	\$4,291,268	\$4,288,729
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1002 Purchase of Computers	\$15,576	\$0	\$0	\$0	\$0	\$0	\$0	
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	1007 Capital Improvement to Bldgs	\$0	\$200,349	\$0	\$0	\$0	\$0	\$0	
	131 General Administration	\$49,776	\$15,352	\$0	\$0	\$0	\$0	\$0	
	1365 Village Council Election	\$0	\$533,362	\$0	\$0	\$0	\$0	\$0	
	2054 Electoral Re-Districting	\$124,410	\$106,453	\$750,000	\$377,565	\$100,000	\$50,000	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$50,000	\$0	\$22,980	\$100,000	\$100,000	
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$50,000	\$0	\$79,238	\$520,938	\$520,938	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$60,500	\$0	\$69,941	\$416,500	\$416,500	
	9150 Referendum	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$620,790	
	9152 Village Council Election	\$0	\$0	\$0	\$0	\$100,000	\$1,183,372	\$0	
	9153 Municipal Election	\$0	\$0	\$750,000	\$363,776	\$50,000	\$0	\$0	
	9154 General Election	\$0	\$0	\$0	\$0	\$0	\$2,615,682	\$0	
TOTAL CAPITAL II EXPENDITURE			\$189,761	\$855,516	\$1,660,500	\$741,341	\$1,422,159	\$4,886,492	\$1,658,228

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	40	41	41	41	51	51	51
Administrative Support	11	12	12	13	23	23	23
Non-Established	12	12	12	11	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	65	67	67	67	77	77	77
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Conduct continuous registration of electors.				Conducted Transfer of Electors.			
Conduct Transfer of Electors Exercise.				Conducted Annual Revision Exercise.			
Conduct Annual Revision Exercise.				Conducted Redistricting Exercise.			
Continue Voter Education & Public Awareness Activities.				Village Bi-Council Elections were held.			
Conduct City/Municipal Elections.				Continuous registration of electors.			
Conduct Village Bi-Council Elections.				Continuous Voter Education & Public Awareness Activities.			
Conduct Referendum Elections.				Reallocation of Headquarters to Belmopan.			
Conduct Redistricting Exercise.				Preparation for the Municipal Elections.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Conduct City/Municipal Elections.							
Conduct Annual Revision Exercise.							
Continuous Voter Education & Public Awareness Activities.							
Conduct continuous registration of electors.							
Conduct Referendum Elections.							
Conduct Redistricting Exercise.							
Conduct Transfer of Electors Exercise.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of applications received up to March 2024	15131	20000	25000	27000	6822	8527	10659
Number of electors' addresses verified March 2024	38666	39000	41500	43500	214845	268557	335696
Number of registered electors countrywide for continuous registration	188731	200000	225000	275000	2811	3513	4392
Number of voters captured during education campaign for continuous registration	38666	40000	42000	45000	150	150	150
Number of voter education campaign conducted	75	150	160	175	50	50	50
Number of advertisements (TV, Radio, Newspaper) Continuous Reg, Annual Revision, Transfer, Elections.	100	200	225	250	0	25	0
Number of citizens eligible to vote - SIB Information	236906	299748	329748	359748			
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%	100%	100%	100%
Percentage of registered electors with voter age population during continuous registration	80%	67%	68%	76%	72%	82%	83%
Percentage of citizens registered after education campaign	20%	20%	19%	16%	1%	1%	1%
Percentage of voter education campaign conducted for continuous registration	60%	60%	63%	63%	63%	63%	63%
Percentage of voter education campaign conducted	100%	100%	100%	100%	100%	100%	100%
Percentage of citizens eligible to vote - SIB Information	80%	67%	68%	76%	0%	0%	0%

**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 through the fair, independent, and fearless prosecution of criminal offenders.								
STRATEGIC PRIORITIES:								
Implementation of the Needham's Point Declaration on Criminal Justice Reform as it relates to prosecution.								
Training of staff and stakeholders in emerging areas.								
Enhancement of witness care services.								
Development and concretization of prosecution policies.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
018	CROWN PROSECUTION SERVICE	\$1,994,247	\$2,122,386	\$2,338,171	\$1,875,895	\$3,063,908	\$3,063,908	\$3,063,908
	Recurrent Expenditure	\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735
	Capital II Expenditure	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$1,994,247	\$2,122,386	\$2,338,171	\$1,875,895	\$3,063,908	\$3,063,908	\$3,063,908
	Recurrent Expenditure	\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735
	Capital II Expenditure	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,746,950	\$1,824,454	\$1,910,172	\$1,547,017	\$2,410,344	\$2,410,343	\$2,410,343
	231:TRAVEL & SUBSISTENCE	\$60,442	\$77,198	\$110,196	\$87,794	\$96,670	\$96,670	\$96,670
	340:MATERIALS & SUPPLIES	\$55,313	\$66,717	\$84,504	\$73,731	\$168,577	\$168,577	\$168,577
	341:OPERATING COSTS	\$48,278	\$44,909	\$48,888	\$38,670	\$81,035	\$81,035	\$81,035
	342:MAINTENANCE COSTS	\$21,920	\$28,813	\$32,040	\$25,326	\$74,840	\$74,840	\$74,840
	343:TRAINING	\$7,345	\$691	\$7,644	\$3,679	\$23,000	\$23,000	\$23,000
	346:PUBLIC UTILITIES	\$39,376	\$37,199	\$45,876	\$44,210	\$72,600	\$72,600	\$72,600
	348:CONTRACTS & CONSULTANCY	\$14,622	\$34,876	\$56,076	\$55,468	\$95,670	\$95,670	\$95,670
	TOTAL RECURRENT EXPENDITURE	\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735
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 & effective operation of the Crown Counsel and the Case Management and Logistics Support Unit.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30		PERSONAL EMOLUMENTS	\$1,746,950	\$1,824,454	\$1,910,172	\$1,547,017	\$2,410,344	\$2,410,343	\$2,410,343
	1	Salaries	\$1,456,406	\$1,498,942	\$1,437,924	\$1,261,438	\$1,897,212	\$1,897,212	\$1,897,212
	2	Allowances	\$251,300	\$269,723	\$363,612	\$226,049	\$401,868	\$401,868	\$401,868
	3	Wages (Unestablished Staff)	\$0	\$0	\$39,156	\$3,263	\$38,103	\$38,103	\$38,103
	4	Social Security	\$36,091	\$44,724	\$50,040	\$36,336	\$53,160	\$53,160	\$53,160
	6	Ex-gratia Payment to Staff	\$0	\$0	\$1,236	\$103	\$2,000	\$2,000	\$2,000
	7	Overtime	\$3,152	\$11,066	\$18,204	\$19,828	\$18,000	\$18,000	\$18,000
31		TRAVEL AND SUBSISTENCE	\$60,442	\$77,198	\$110,196	\$87,794	\$96,670	\$96,670	\$96,670
	1	Transport Allowance	\$0	\$116	\$43,836	\$5,618	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$33,845	\$42,420	\$31,140	\$39,636	\$40,560	\$40,560	\$40,560
	3	Subsistence Allowance	\$16,036	\$17,613	\$26,304	\$20,087	\$34,240	\$34,240	\$34,240
	5	Other Travel Expenses	\$10,561	\$17,048	\$8,916	\$22,453	\$18,270	\$18,270	\$18,270
40		MATERIAL AND SUPPLIES	\$55,313	\$66,717	\$84,504	\$73,731	\$168,577	\$168,577	\$168,577
	1	Office Supplies	\$27,031	\$38,187	\$32,220	\$23,445	\$51,292	\$51,292	\$51,292
	2	Books & Periodicals	\$6,890	\$5,271	\$7,644	\$1,945	\$12,000	\$12,000	\$12,000
	3	Medical Supplies	\$0	\$0	\$2,628	\$219	\$3,605	\$3,605	\$3,605
	5	Household Sundries	\$20,678	\$21,330	\$16,524	\$33,402	\$33,357	\$33,357	\$33,357
	6	Food	\$0	\$0	\$11,856	\$5,916	\$16,352	\$16,352	\$16,352
	14	Computer Supplies	\$0	\$0	\$480	\$1,751	\$928	\$928	\$928
	15	Office Equipment	\$716	\$1,929	\$11,448	\$6,105	\$49,043	\$49,043	\$49,043
	23	Printing Services	\$0	\$0	\$1,704	\$948	\$2,000	\$2,000	\$2,000
41		OPERATING COSTS	\$48,278	\$44,909	\$48,888	\$38,670	\$81,035	\$81,035	\$81,035
	1	Fuel	\$14,423	\$23,592	\$26,400	\$27,449	\$56,980	\$56,980	\$56,980
	2	Advertising	\$0	\$0	\$6,228	\$4,006	\$7,338	\$7,338	\$7,338
	3	Miscellaneous	\$33,554	\$20,515	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$301	\$400	\$2,208	\$695	\$2,592	\$2,592	\$2,592
	7	Office Cleaning	\$0	\$402	\$3,516	\$293	\$9,125	\$9,125	\$9,125
	8	Garbage Disposal	\$0	\$0	\$2,040	\$170	\$3,000	\$3,000	\$3,000
	9	Conferences and Workshops	\$0	\$0	\$8,496	\$4,061	\$0	\$0	\$0
	10	Legal & Professional Fees	\$0	\$0	\$0	\$1,996	\$2,000	\$2,000	\$2,000
42		MAINTENANCE COSTS	\$21,920	\$28,813	\$32,040	\$25,326	\$74,840	\$74,840	\$74,840
	3	Furniture and Equipment	\$850	\$3,791	\$9,432	\$786	\$25,940	\$25,940	\$25,940
	4	Vehicles	\$11,403	\$15,213	\$9,180	\$17,252	\$30,000	\$30,000	\$30,000
	5	Computer Hardware	\$8,484	\$7,707	\$5,112	\$5,596	\$9,000	\$9,000	\$9,000
	6	Computer Software	\$603	\$0	\$5,352	\$796	\$6,300	\$6,300	\$6,300
	8	Other Equipment	\$580	\$2,101	\$2,964	\$896	\$3,600	\$3,600	\$3,600
43		TRAINING	\$7,345	\$691	\$7,644	\$3,679	\$23,000	\$23,000	\$23,000
	1	Course Costs	\$7,345	\$691	\$7,644	\$3,679	\$23,000	\$23,000	\$23,000
46		PUBLIC UTILITIES	\$39,376	\$37,199	\$45,876	\$44,210	\$72,600	\$72,600	\$72,600
	4	Telephone	\$39,376	\$37,199	\$45,876	\$44,210	\$72,600	\$72,600	\$72,600
48		CONTRACTS & CONSULTANCIES	\$14,622	\$34,876	\$56,076	\$55,468	\$95,670	\$95,670	\$95,670
	1	Payments to Contractors	\$14,622	\$34,876	\$56,076	\$55,468	\$95,670	\$95,670	\$95,670
TOTAL RECURRENT EXPENDITURE			\$1,994,247	\$2,114,856	\$2,295,396	\$1,875,895	\$3,022,735	\$3,022,735	\$3,022,735
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1002 Purchase of Computer		\$0	\$7,531	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$7,000	\$0	\$34,774	\$34,774	\$34,774
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$35,775	\$0	\$6,400	\$6,400	\$6,400
TOTAL CAPITAL II EXPENDITURE			\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
<p>Foci for 2023 : Specialized prosecutors; Continuing Legal Education; Administrative Restructuring and Staff Wellness. This year the focus will be on creating specialized prosecutors within the Office, in the areas of Sexual Offences, Trafficking in persons, Cybercrime and Money Laundering. This will require significant training and a restructuring of Court assignments. It will however, lead to greater efficiency and better delivery of justice. This will be complemented by a more strategic relationship with the officers of the Belize Police Department who conduct investigations in these areas. A continuing legal education programme will also be developed this year, with a view towards ensuring that all prosecutors are properly equipped to secure justice. It is also intended that there will be a shift in the administrative structure of the Office, to allow for better management of both Crown Counsel and support staff. There will also be renewed focus on staff wellness. The Wellness Committee formed last year has prepared a roster of activities throughout the year aimed at fostering office spirit, but more importantly, looking after the welfare of all members of staff.</p>				<p>1. The secondment of 10 police officers to assist with witness care, security and trial logistics. Along with the Legal Assistants, they now form the Case Management and Trial Logistics Support Unit. 2. The continued training of staff, both locally and abroad, in the areas of money laundering, extradition, cybercrime, electronic evidence, the prosecution of gender based violence, and case management, sentence indications and plea bargaining. 3. The revision of the structure of the Office by the creation of the posts of Deputy Director, and Assistant Director. 4. The expansion of Office space by the lease by Government of a floor in an adjacent building. 5. The development of protocols to guide prosecutors when carrying out their functions. 6. Workshops on Mental Wellness and Financial Management for professional and administrative and support staff, organized by the Wellness Committee. 7. Several activities organized by the Wellness Committee to foster esprit de corps among the members of staff. 8. The enhancement of the working relationship with the attorneys-at-law at the Belize Police Department, which led to additional support for the dispensation of bail applications and for trial attendance.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Implementation of the Needham's Point Declaration on Criminal Justice Reform : Achieving a Modern Criminal Justice System</p> <ol style="list-style-type: none"> 1. Development of a Protocol, in collaboration with the Police Department, on the treatment of witnesses at the different stages of the criminal justice process. 2. The establishment of, in collaboration with the Police Department, a concrete system for the protection of witnesses. 3. Development of a Joint Protocol with the Police Department on consultation at the inception of and during the course of investigations to ensure proper evidence gathering, the laying of appropriate charges and ultimately lead to successful prosecutions. 4. The Revision of the Code for Prosecutors to enhance efficiency in the decision-making and prosecutorial process. 5. The establishment of Special Prosecution Teams to improve the quality of prosecutions of certain offences, including complex crimes. 6. Training for Crown Counsel and lay prosecutors. 7. Augmentation of support staff to enhance ancillary services. 							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of bail applications attended to					125		
Number of indictable files advised on					415		
No. of cases concluded in the High Court					259		
No. of appeals disposed of in Court of Appeal					23		
Number of appeals disposed of in Caribbean Court of Justice					4		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
No. of prosecutions discontinued at the High Court					93		
Number of trials ending in guilty verdicts after a full trial					106		
Number of guilty pleas					29		
Number of decisions pending and matters otherwise disposed of					11		
Number of not guilty verdicts					20		
No. of appeals against sentence allowed at CA					5		
No. of convictions overturned on appeal at CA					4		
Number of retrials ordered at CA					2		
Number of appeals dismissed at CA				14 of 23			
No of decisions pending in Court of Appeal					1		
Number of Crown appeals allowed					3		
Number of appeals dismissed by CCJ					1		

**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 competencies 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 different audit services conducted by the SAI. Most important of all, to seek compliance, value for money, and financial reporting that directly relates to the Executive's performance.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
019	AUDITOR GENERAL	\$1,790,553	\$1,972,684	\$2,446,328	\$1,815,855	\$2,231,208	\$2,504,815	\$2,504,604
	Recurrent Expenditure	\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404
	Capital II Expenditure	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$1,790,553	\$1,972,684	\$2,446,328	\$1,815,855	\$2,231,208	\$2,504,815	\$2,504,604
	Recurrent Expenditure	\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404
	Capital II Expenditure	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230: PERSONAL EMOLUMENTS		\$1,509,821	\$1,774,401	\$2,041,356	\$1,543,266	\$1,737,270	\$1,973,406	\$1,937,234
231: TRAVEL & SUBSISTENCE		\$45,133	\$27,208	\$99,432	\$35,944	\$142,738	\$127,615	\$127,615
340: MATERIALS & SUPPLIES		\$38,339	\$62,376	\$114,912	\$87,497	\$157,241	\$201,869	\$221,033
341: OPERATING COSTS		\$81,942	\$71,622	\$73,536	\$42,159	\$66,538	\$72,494	\$75,530
342: MAINTENANCE COSTS		\$9,763	\$1,896	\$32,916	\$23,097	\$40,260	\$41,503	\$41,246
343: TRAINING		\$13,342	\$11,681	\$18,996	\$6,596	\$16,750	\$18,519	\$20,465
346: PUBLIC UTILITIES		\$82,851	\$10,412	\$33,864	\$19,628	\$37,858	\$34,603	\$43,778
348: CONTRACTS & CONSULTANCY		\$0	\$3,443	\$20,316	\$23,204	\$22,353	\$24,606	\$27,503
TOTAL RECURRENT EXPENDITURE		\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		2	2	3	3	3	3	3
Technical/Front Line Services		45	45	47	47	37	37	37
Administrative Support		5	6	5	8	15	15	15
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 revised edition Finance and Audit Reform Act 2020.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,509,821	\$1,774,401	\$2,041,356	\$1,543,266	\$1,737,270	\$1,973,406	\$1,937,234
1	Salaries		\$1,443,921	\$1,693,431	\$1,927,836	\$1,469,137	\$1,591,131	\$1,828,003	\$1,793,631
2	Allowances		\$14,920	\$17,369	\$23,424	\$17,567	\$54,918	\$54,568	\$52,768
4	Social Security		\$50,980	\$63,601	\$83,928	\$54,020	\$85,221	\$84,835	\$84,835
5	Honorarium		\$0	\$0	\$6,168	\$542	\$6,000	\$6,000	\$6,000
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$45,133	\$27,208	\$99,432	\$35,944	\$142,738	\$127,615	\$127,615
2	Mileage Allowance		\$135	\$657	\$20,592	\$2,988	\$28,738	\$28,738	\$28,738
3	Subsistence Allowance		\$29,233	\$15,607	\$41,796	\$25,597	\$54,000	\$56,400	\$56,400
5	Other Travel Expenses		\$15,764	\$10,945	\$37,044	\$7,359	\$60,000	\$42,477	\$42,477
40	MATERIAL AND SUPPLIES		\$38,339	\$62,376	\$114,912	\$87,497	\$157,241	\$201,869	\$221,033
1	Office Supplies		\$11,711	\$19,902	\$27,264	\$24,591	\$45,841	\$50,521	\$50,982
3	Medical Supplies		\$0	\$0	\$2,928	\$704	\$4,006	\$4,407	\$4,847
4	Uniforms		\$0	\$21,262	\$16,356	\$10,068	\$24,750	\$24,329	\$27,051
5	Household Sundries		\$18,138	\$18,326	\$14,172	\$18,449	\$21,733	\$23,699	\$27,893
6	Food		\$0	\$193	\$35,400	\$14,691	\$24,381	\$74,095	\$82,540
14	Computer Supplies		\$0	\$0	\$0	\$2,110	\$10,150	\$0	\$0
15	Office Equipment		\$0	\$330	\$7,644	\$12,741	\$9,000	\$8,546	\$9,536
23	Printing Services		\$8,490	\$2,363	\$9,876	\$4,037	\$15,630	\$14,637	\$16,355
33	Advertisement and Marketing Supplies		\$0	\$0	\$1,272	\$106	\$1,750	\$1,635	\$1,828
41	OPERATING COSTS		\$81,942	\$71,622	\$73,536	\$42,159	\$66,538	\$72,494	\$75,530
1	Fuel		\$15,362	\$16,947	\$37,440	\$24,210	\$41,841	\$46,688	\$46,688
2	Advertising		\$0	\$0	\$3,396	\$283	\$3,568	\$3,925	\$4,387
3	Miscellaneous		\$58,879	\$46,251	\$0	\$0	\$0	\$0	\$0
7	Office Cleaning		\$0	\$1,125	\$6,372	\$6,906	\$8,280	\$7,745	\$8,656
9	Conferences and Workshops		\$0	\$7,299	\$14,652	\$9,787	\$0	\$0	\$0
10	Legal & Professional Fees		\$7,700	\$0	\$11,676	\$973	\$12,849	\$14,136	\$15,800
42	MAINTENANCE COSTS		\$9,763	\$1,896	\$32,916	\$23,097	\$40,260	\$41,503	\$41,246
1	Maintenance of Buildings		\$0	\$0	\$7,140	\$1,527	\$7,136	\$7,976	\$8,900
2	Maintenance of Grounds		\$0	\$250	\$1,572	\$1,606	\$1,863	\$4,266	\$1,128
3	Furniture and Equipment		\$23	\$0	\$13,728	\$1,224	\$15,091	\$16,600	\$18,556
4	Vehicles		\$9,741	\$1,646	\$10,476	\$18,740	\$11,520	\$12,662	\$12,662
5	Computer Hardware		\$0	\$0	\$0	\$0	\$3,650	\$0	\$0
6	Computer Software		\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
43	TRAINING		\$13,342	\$11,681	\$18,996	\$6,596	\$16,750	\$18,519	\$20,465
1	Course Costs		\$0	\$190	\$5,304	\$1,835	\$5,310	\$5,935	\$6,622
3	Examination Fees		\$0	\$0	\$0	\$0	\$11,440	\$12,584	\$13,842
5	Miscellaneous		\$13,342	\$11,491	\$13,692	\$4,761	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$82,851	\$10,412	\$33,864	\$19,628	\$37,858	\$34,603	\$43,778
4	Telephone		\$82,851	\$10,412	\$27,648	\$16,728	\$31,640	\$27,653	\$36,022
8	Cable/Internet Services		\$0	\$0	\$6,216	\$2,900	\$6,219	\$6,951	\$7,756
48	CONTRACTS & CONSULTANCIES		\$0	\$3,443	\$20,316	\$23,204	\$22,353	\$24,606	\$27,503
5	Payment for Security Services		\$0	\$3,443	\$20,316	\$23,204	\$22,353	\$24,606	\$27,503
TOTAL RECURRENT EXPENDITURE			\$1,781,191	\$1,963,039	\$2,435,328	\$1,781,391	\$2,221,008	\$2,494,615	\$2,494,404

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment	\$4,362	\$5,082	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$5,000	\$4,563	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$5,500	\$4,340	\$5,100	\$5,100	\$5,100
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$5,500	\$30,124	\$5,100	\$5,100	\$5,100
TOTAL CAPITAL II EXPENDITURE		\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	2	2	3	3	3	3	3
Technical/Front Line Services	45	45	47	47	37	37	37
Administrative Support	5	6	5	8	15	15	15
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 2023/24				Achievements 2023/24			
Training of PAC members in the role and mandate of the OAG and using and understanding audit reports. Deliver presentations for media on the roles and functions of the OAG. Also, to include understanding and interpretation of reports. Preparation of OAG draft communication strategy to include media relations. Deliver an improved, independent, OAG IT environment.				This was accomplished via a stakeholder engagement initiative.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
GSAI Global SAI accountability initiative- Development and improvement of work quality and performance. PESA Professional education for SAI auditors- Develop SAI competence. Internal and external training.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of audits completed in a year	12	31	40	31 ongoing	32 ongoing	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 programme)							
Number of ministries failing to comply with regulations							
Percentage of audit reports tabled (laid on the table) by the National Assembly	1%	1%	15%	1%	15%	15%	15%
Number of audit recommendations implemented							

OFFICE OF THE PRIME MINISTER

MINISTRY : OFFICE OF THE PRIME MINISTER								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting the 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.								
BELTRAIDE'S VISION: Enabling a Dynamic and Competitive Business Environment for Belize's Socio-Economic Development								EDC's
VISION: A Belize that is consistently high-growth, innovative, and safe.								
MISSION:								
To provide strategic direction, policy planning, management, and administrative support for the efficient and effective operation of the Office of the Prime Minister.								
BELTRAIDE'S MISSION: Enhancing Belize's prosperity by fostering investor confidence, entrepreneurship, business growth, and innovation								
EDC MISSION: Creative Opportunities through dialogue, partnership, and reform.								
STRATEGIC PRIORITIES:								
Provide policy direction and coordination to agencies under the Prime Minister's portfolio.								
Promote small business development.								
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$13,404,569	\$16,587,730	\$20,617,691	\$5,984,083	\$13,569,894	\$10,658,768	\$10,676,599
	Recurrent Expenditure	\$4,324,117	\$5,437,202	\$7,437,684	\$4,443,746	\$4,764,619	\$4,783,647	\$4,801,478
	Capital II Expenditure	\$8,923,512	\$10,903,863	\$5,880,007	\$383,397	\$8,305,275	\$5,875,121	\$5,875,121
	Capital III Expenditure	\$156,940	\$246,665	\$7,300,000	\$1,156,940	\$500,000	\$0	\$0
021	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$413,020	\$467,776	\$487,512	\$611,445	\$714,346	\$714,346	\$714,346
	Recurrent Expenditure	\$413,020	\$467,776	\$487,512	\$611,445	\$714,346	\$714,346	\$714,346
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	GOVERNMENT INFORMATION SERVICES	\$1,257,314	\$1,609,152	\$1,628,256	\$1,459,212	\$1,788,362	\$1,787,136	\$1,794,407
	Recurrent Expenditure	\$1,254,232	\$1,538,256	\$1,469,892	\$1,337,901	\$1,701,972	\$1,700,746	\$1,708,017
	Capital II Expenditure	\$3,081	\$70,896	\$158,364	\$121,311	\$86,390	\$86,390	\$86,390
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	PRIVATE SECTOR INVESTOR PROGRAM	\$233,068	\$323,522	\$390,712	\$372,643	\$394,744	\$402,078	\$402,078
	Recurrent Expenditure	\$222,309	\$323,522	\$383,712	\$365,647	\$390,078	\$390,078	\$390,078
	Capital II Expenditure	\$10,760	\$0	\$7,000	\$6,996	\$4,666	\$12,000	\$12,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	BELIZE BROADCASTING AUTHORITY	\$204,565	\$203,662	\$243,492	\$224,616	\$264,972	\$264,972	\$264,972
	Recurrent Expenditure	\$204,565	\$203,662	\$243,492	\$224,616	\$264,972	\$264,972	\$264,972
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
067	INVESTMENT POLICY AND REGULATION	\$406,908	\$581,946	\$1,258,948	\$13,516,775	\$10,115,605	\$3,580,831	\$3,560,033
	Recurrent Expenditure	\$395,527	\$552,948	\$750,948	\$2,230,822	\$3,065,602	\$3,080,825	\$3,060,027
	Capital II Expenditure	\$11,381	\$28,998	\$508,000	\$11,144,830	\$7,050,003	\$500,006	\$500,006
	Capital III Expenditure	\$0	\$0	\$0	\$141,123	\$0	\$0	\$0
068	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)	\$3,849,719	\$3,528,910	\$3,849,720	\$4,170,530	\$3,849,720	\$3,849,720	\$3,849,720
	Recurrent Expenditure	\$3,849,719	\$3,528,910	\$3,849,720	\$4,170,530	\$3,849,720	\$3,849,720	\$3,849,720
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	IMMIGRATION AND NATIONALITY	\$10,995,683	\$13,581,171	\$14,171,728	\$14,360,643	\$12,893,104	\$14,264,742	\$14,265,015
	Recurrent Expenditure	\$7,861,272	\$9,222,152	\$11,746,728	\$9,980,429	\$11,880,742	\$11,880,742	\$11,881,015
	Capital II Expenditure	\$3,134,411	\$4,359,018	\$2,425,000	\$4,380,214	\$1,012,363	\$2,384,000	\$2,384,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$30,764,847	\$36,883,869	\$42,648,059	\$40,699,947	\$43,590,748	\$35,522,592	\$35,527,169
Recurrent Expenditure		\$18,524,762	\$21,274,428	\$26,369,688	\$23,365,136	\$26,632,050	\$26,665,075	\$26,669,652
Capital II Expenditure		\$12,083,144	\$15,362,776	\$8,978,371	\$16,036,748	\$16,458,697	\$8,857,517	\$8,857,517
Capital III Expenditure		\$156,940	\$246,665	\$7,300,000	\$1,298,063	\$500,000	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,779,066	\$10,586,831	\$11,510,532	\$10,179,351	\$11,135,893	\$11,165,918	\$11,170,495
231:TRAVEL & SUBSISTENCE		\$318,032	\$367,627	\$460,872	\$410,232	\$638,045	\$641,045	\$641,045
340:MATERIALS & SUPPLIES		\$894,321	\$923,695	\$2,347,980	\$1,958,393	\$2,827,343	\$2,827,343	\$2,827,343
341:OPERATING COSTS		\$1,345,751	\$1,829,464	\$1,783,044	\$1,585,209	\$2,414,310	\$2,414,310	\$2,414,310
342:MAINTENANCE COSTS		\$387,081	\$498,922	\$948,492	\$614,366	\$1,102,814	\$1,102,814	\$1,102,814
343:TRAINING		\$17,647	\$8,618	\$27,600	\$25,570	\$68,899	\$68,899	\$68,899
346:PUBLIC UTILITIES		\$208,969	\$254,788	\$224,952	\$307,991	\$396,353	\$396,353	\$396,353
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$1,820	\$1,841	\$2,004	\$2,001	\$2,000	\$2,000	\$2,000
348:CONTRACTS & CONSULTANCY		\$24,142	\$72,554	\$133,380	\$105,300	\$180,268	\$180,268	\$180,268
349:RENTS & LEASES		\$48,555	\$25,148	\$91,344	\$45,927	\$97,350	\$97,350	\$97,350
350:GRANTS		\$6,499,378	\$6,704,941	\$8,839,488	\$8,130,796	\$7,768,776	\$7,768,776	\$7,768,776
TOTAL RECURRENT EXPENDITURE		\$18,524,762	\$21,274,428	\$26,369,688	\$23,365,136	\$26,632,050	\$26,665,075	\$26,669,652
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		25	25	25	21	22	22	22
Technical/Front Line Services		25	26	26	140	140	140	140
Administrative Support		105	104	104	99	109	109	109
Non-Established		16	17	18	20	19	19	19
Statutory Appointments		31	31	41	45	45	45	45
TOTAL STAFFING		202	203	214	325	335	335	335

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 programs and activities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,013,830	\$1,396,969	\$1,594,260	\$1,364,041	\$1,366,353	\$1,385,381	\$1,403,212
1	Salaries		\$932,621	\$1,221,963	\$837,480	\$1,136,748	\$661,806	\$679,451	\$695,877
2	Allowances		\$54,866	\$104,957	\$197,064	\$97,638	\$172,284	\$172,284	\$172,284
3	Wages (Unestablished Staff)		\$174	\$32,000	\$508,632	\$78,386	\$478,124	\$479,336	\$480,548
4	Social Security		\$24,248	\$33,649	\$44,616	\$33,296	\$38,839	\$39,010	\$39,203
5	Honorarium		\$200	\$0	\$1,848	\$1,379	\$1,800	\$1,800	\$1,800
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$5,458	\$2,500	\$2,500	\$2,500
7	Overtime		\$1,721	\$4,400	\$4,620	\$11,136	\$11,000	\$11,000	\$11,000
31	TRAVEL AND SUBSISTENCE		\$123,288	\$126,294	\$125,700	\$160,548	\$228,163	\$228,163	\$228,163
1	Transport Allowance		\$50,175	\$63,142	\$71,364	\$71,847	\$68,100	\$68,100	\$68,100
2	Mileage Allowance		\$9,934	\$2,945	\$4,968	\$1,570	\$14,264	\$14,264	\$14,264
3	Subsistence Allowance		\$57,230	\$39,957	\$40,680	\$45,962	\$66,720	\$66,720	\$66,720
5	Other Travel Expenses		\$5,950	\$20,250	\$8,688	\$5,208	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$34,585	\$58,275	\$58,275	\$58,275
22	Airfare (Local)		\$0	\$0	\$0	\$1,376	\$18,436	\$18,436	\$18,436
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$1,488	\$1,488	\$1,488
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$880	\$880	\$880
40	MATERIAL AND SUPPLIES		\$230,836	\$290,816	\$280,632	\$286,837	\$454,951	\$454,951	\$454,951
1	Office Supplies		\$22,594	\$46,312	\$12,996	\$13,869	\$23,673	\$23,673	\$23,673
2	Books & Periodicals		\$3,131	\$2,298	\$7,596	\$1,958	\$6,278	\$6,278	\$6,278
3	Medical Supplies		\$0	\$0	\$4,008	\$1,909	\$5,201	\$5,201	\$5,201
4	Uniforms		\$1,439	\$611	\$9,984	\$2,776	\$14,025	\$14,025	\$14,025
5	Household Sundries		\$34,028	\$32,256	\$29,676	\$38,157	\$43,412	\$43,412	\$43,412
6	Food		\$128,354	\$150,111	\$159,648	\$179,922	\$257,660	\$257,660	\$257,660
14	Computer Supplies		\$4,335	\$12,294	\$22,860	\$23,278	\$41,956	\$41,956	\$41,956
15	Office Equipment		\$34,719	\$19,312	\$27,492	\$13,829	\$35,346	\$35,346	\$35,346
20	Insurance: Motor Vehicles		\$2,235	\$7,920	\$6,372	\$7,389	\$18,100	\$18,100	\$18,100
23	Printing Services		\$0	\$0	\$0	\$819	\$3,300	\$3,300	\$3,300
33	Advertisement and Marketing		\$0	\$19,702	\$0	\$2,931	\$6,000	\$6,000	\$6,000
41	OPERATING COSTS		\$171,230	\$264,754	\$223,176	\$227,436	\$414,182	\$414,182	\$414,182
1	Fuel		\$91,573	\$140,659	\$194,712	\$177,971	\$263,082	\$263,082	\$263,082
2	Advertising		\$0	\$41,006	\$2,808	\$2,484	\$3,300	\$3,300	\$3,300
3	Miscellaneous		\$64,210	\$46,131	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$91	\$575	\$2,808	\$334	\$3,300	\$3,300	\$3,300
7	Office Cleaning		\$5,085	\$1,908	\$2,784	\$4,500	\$4,500	\$4,500	\$4,500
9	Conferences and Workshops		\$10,270	\$24,345	\$20,940	\$9,597	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
12	Arms & Ammunition		\$0	\$0	\$0	\$2,600	\$2,800	\$2,800	\$2,800
29	Professional Service Fees		\$0	\$12,038	\$0	\$31,666	\$17,200	\$17,200	\$17,200
42	MAINTENANCE COSTS		\$75,167	\$111,442	\$158,064	\$124,624	\$236,226	\$236,226	\$236,226
1	Maintenance of Buildings		\$30,129	\$41,327	\$8,328	\$28,932	\$13,300	\$13,300	\$13,300
2	Maintenance of Grounds		\$2,355	\$1,241	\$7,392	\$5,710	\$10,500	\$10,500	\$10,500
3	Furniture and Equipment		\$1,644	\$2,641	\$29,052	\$9,705	\$63,212	\$63,212	\$63,212
4	Vehicles		\$37,539	\$63,968	\$60,888	\$24,020	\$83,160	\$83,160	\$83,160
5	Computer Hardware		\$0	\$0	\$2,544	\$212	\$2,549	\$2,549	\$2,549
6	Computer Software		\$3,499	\$0	\$1,704	\$142	\$1,699	\$1,699	\$1,699
10	Vehicle Parts		\$0	\$2,266	\$48,156	\$55,903	\$61,806	\$61,806	\$61,806
43	TRAINING		\$1,893	\$0	\$8,496	\$8,429	\$32,000	\$32,000	\$32,000
1	Course Costs		\$0	\$0	\$8,496	\$6,719	\$8,000	\$8,000	\$8,000
2	Fees & Allowances		\$0	\$0	\$0	\$753	\$24,000	\$24,000	\$24,000
5	Miscellaneous		\$1,893	\$0	\$0	\$957	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$58,215	\$70,896	\$57,588	\$83,286	\$115,356	\$115,356	\$115,356
4	Telephone		\$56,933	\$69,555	\$56,268	\$70,860	\$113,796	\$113,796	\$113,796
8	Cable/Internet Services		\$1,282	\$1,341	\$1,320	\$12,426	\$1,560	\$1,560	\$1,560
49	RENTS & LEASES		\$0.00	\$0	\$0	\$14,551	\$33,400	\$33,400	\$33,400
6	Vehicle		\$0.00	\$0.00	\$0.00	\$2,650	\$2,400	\$2,400	\$2,400
9	Other		\$0.00	\$0.00	\$0.00	\$11,901	\$31,000	\$31,000	\$31,000
50	GRANTS		\$2,649,658	\$3,176,031	\$4,989,768	\$2,173,994	\$1,883,988	\$1,883,988	\$1,883,988
1	Individuals		\$256,230	\$1,655,296	\$3,097,008	\$1,629,584	\$1,633,848	\$1,633,848	\$1,633,848
2	Organizations		\$1,151,742	\$15,000	\$24,000	\$33,345	\$24,000	\$24,000	\$24,000
13	Social Investment Fund		\$1,182,686	\$1,505,735	\$1,642,620	\$273,770	\$0	\$0	\$0
32	Special Envoy for Families and		\$59,000	\$0	\$226,140	\$237,295	\$226,140	\$226,140	\$226,140
TOTAL RECURRENT EXPENDITURE			\$4,324,117	\$5,437,202	\$7,437,684	\$4,443,746	\$4,764,619	\$4,783,647	\$4,801,478

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	950 Commission of Inquiry	\$18,110	\$0	\$0	\$0	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$148,219	\$63,537	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$0	\$46,346	\$0	\$0	\$0	\$0	\$0	
	1003 Upgrade of Office Building	\$201,362	\$0	\$0	\$0	\$0	\$0	\$0	
	1331 September Celebration	\$111,288	\$148,581	\$0	\$0	\$0	\$0	\$0	
	1813 I am Belize Scholarship Program	\$45,233	\$56,190	\$69,007	\$0	\$40,363	\$40,363	\$40,363	
	1838 Violence Prevention	\$110,290	\$153,036	\$105,000	\$0	\$0	\$0	\$0	
	1931 BNTF IX	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
	1932 SIF Loan III	\$100,000	\$40,000	\$295,000	\$0	\$295,000	\$295,000	\$295,000	
	2037 Constituency Development Fund Program	\$3,452,176	\$7,924,147	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	
	2047 Constituency Social Assistance Program	\$4,711,834	\$2,467,026	\$0	\$0	\$2,500,000	\$0	\$0	
	2052 Basic Need Trust Fund 10	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000	
	2053 Belize Component 6 - Upgrade of Rudimentary Water Systems	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$24,000	\$17,588	\$23,249	\$23,700	\$23,700	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$15,920	\$0	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$37,000	\$4,608	\$46,663	\$33,600	\$33,600	
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$150,000	\$176,261	\$150,000	\$192,458	\$192,458	
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$169,020	\$50,000	\$90,000	\$90,000	
TOTAL CAPITAL II EXPENDITURE		\$8,923,512	\$10,903,863	\$5,880,007	\$383,397	\$8,305,275	\$5,875,121	\$5,875,121	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		1932 SIF Loan III	\$156,940	\$246,665	\$3,500,000	\$1,156,940	\$0	\$0	\$0
		2052 Basic Need Trust Fund 10	\$0	\$0	\$3,800,000	\$0	\$0	\$0	\$0
		2176 National Security Center Construction Project	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$156,940	\$246,665	\$7,300,000	\$1,156,940	\$500,000	\$0	\$0	
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		Managerial/Executive	9	9	9	4	4	4	4
		Technical/Front Line Services	0	0	0	2	2	2	2
		Administrative Support	6	6	6	11	11	11	11
		Non-Established	4	5	4	4	5	5	5
		Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING			20	21	20	21	22	22	22

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Conduct at least four field visits per month: two private sector entities and two public sector agencies.				Through OPM-spearheaded activities such as the National MSME Roadshow, legislative reform initiatives, the Belize Investment Summit, and policy design interventions, the Units have individually and collectively undertaken numerous visits and consultation sessions with both public and private sector agencies. The OPM has also hosted dialogue opportunities with business support organizations throughout the fiscal year. OPM also assisted with the planning and coordination of the Taiwanese President's visit in April 2023.			
Active lead coordination support for the implementation of the National Investment Policy and Strategy (NIPS) with outreach and stakeholder consultation featuring prominently (two consultation meetings per month).				The OPM heads a tripartite secretariat/Oversight Committee (EDC+IPCU+BELTRAIDE) which has consolidated and aligned the NIPS with the MSME Policy and the Export Competitiveness Roadmap into the Belize Investment and Business Climate Action Plan (BIBCAP). Technical Working Groups by Pillar will be activated on February 15, 2024. This will mark the commencement of formal reporting on implementation progress.			
Support to the Belize Investment Summit Planning (one event).				The Belize Investment Summit was successfully executed from Aug 30 - September 1, 2023.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Adhere to monthly meetings with the CEO to apprise and plan, as well as press for quarterly Unit Heads meetings to track progress.							
Utilize MS Teams and Project to keep initiatives on target.							
The continuation of improving efficiency on how information is disseminated using digital platforms.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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					50	50	50
Number of internal control visits to departments					6	6	6
Number of cabinet meetings facilitated		35	37	40	48	48	48
Number of CEOs meetings facilitated		40	20	35	48	48	48
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 control recommendations made							
Percentage of internal control recommendations implemented							
Cost of administration as percentage of the ministry's budget		36.66%	38.05%	31.41%	34.14%	34.35%	34.34%

PROGRAMME:		RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM							
PROGRAMME OBJECTIVE:		Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; provide targeted social assistance to families, children, and youths in Belize City to improve their lives and reduce violence and gang-related activities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$345,444	\$378,347	\$384,516	\$262,836	\$307,406	\$307,406	\$307,406
1	Salaries		\$335,519	\$366,393	\$73,980	\$229,084	\$0	\$0	\$0
2	Allowances		\$0	\$0	\$4,620	\$1,160	\$9,600	\$9,600	\$9,600
3	Wages (Unestablished Staff)		\$0	\$0	\$293,856	\$24,578	\$284,580	\$284,580	\$284,580
4	Social Security		\$9,925	\$11,954	\$12,060	\$8,014	\$13,226	\$13,226	\$13,226
31	TRAVEL AND SUBSISTENCE		\$10,237	\$8,759	\$10,872	\$5,596	\$10,872	\$10,872	\$10,872
1	Transport Allowance		\$300	\$0	\$6,120	\$1,080	\$5,400	\$5,400	\$5,400
2	Mileage Allowance		\$2,025	\$707	\$2,232	\$3,526	\$2,256	\$2,256	\$2,256
3	Subsistence Allowance		\$493	\$5,013	\$1,224	\$882	\$1,360	\$1,360	\$1,360
5	Other Travel Expenses		\$7,419	\$3,039	\$1,296	\$108	\$1,856	\$1,856	\$1,856
40	MATERIAL AND SUPPLIES		\$24,906	\$28,762	\$29,676	\$29,335	\$30,018	\$30,018	\$30,018
1	Office Supplies		\$2,758	\$6,023	\$2,448	\$5,617	\$2,466	\$2,466	\$2,466
2	Books & Periodicals		\$0	\$555	\$0	\$277	\$252	\$252	\$252
3	Medical Supplies		\$0	\$0	\$252	\$138	\$256	\$256	\$256
4	Uniforms		\$1,101	\$214	\$3,360	\$630	\$3,360	\$3,360	\$3,360
5	Household Sundries		\$11,378	\$8,778	\$3,180	\$6,733	\$3,204	\$3,204	\$3,204
6	Food		\$3,761	\$9,049	\$7,236	\$6,741	\$7,238	\$7,238	\$7,238
14	Computer Supplies		\$1,547	\$2,755	\$5,064	\$5,022	\$5,066	\$5,066	\$5,066
15	Office Equipment		\$4,361	\$1,388	\$8,136	\$4,177	\$8,176	\$8,176	\$8,176
41	OPERATING COSTS		\$24,614	\$34,065	\$22,596	\$6,667	\$14,912	\$14,912	\$14,912
1	Fuel		\$11,906	\$16,453	\$12,228	\$3,832	\$12,240	\$12,240	\$12,240
2	Advertising		\$0	\$3,400	\$1,872	\$156	\$1,872	\$1,872	\$1,872
3	Miscellaneous		\$12,708	\$10,888	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$1,020	\$0	\$1,971	\$800	\$800	\$800
9	Conferences and Workshops		\$0	\$2,304	\$8,496	\$708	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$3,444	\$8,773	\$13,668	\$4,024	\$13,698	\$13,698	\$13,698
1	Maintenance of Buildings		\$800	\$0	\$2,040	\$1,027	\$2,040	\$2,040	\$2,040
3	Furniture and Equipment		\$568	\$675	\$5,484	\$457	\$5,490	\$5,490	\$5,490
4	Vehicles		\$2,076	\$8,098	\$1,200	\$1,573	\$1,218	\$1,218	\$1,218
5	Computer Hardware		\$0	\$0	\$0	\$135	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$4,944	\$832	\$4,950	\$4,950	\$4,950
43	TRAINING		\$0	\$880	\$0	\$0	\$6,000	\$6,000	\$6,000
2	Fees & Allowances		\$0	\$880	\$0	\$0	\$6,000	\$6,000	\$6,000
46	PUBLIC UTILITIES		\$0	\$1,710	\$4,944	\$22,095	\$10,200	\$10,200	\$10,200
4	Telephone		\$0	\$1,710	\$4,584	\$382	\$5,400	\$5,400	\$5,400
8	Cable/Internet Services		\$0	\$0	\$360	\$21,713	\$4,800	\$4,800	\$4,800
48	CONTRACTS & CONSULTANCIES		\$4,375	\$6,480	\$21,240	\$4,855	\$21,240	\$21,240	\$21,240
2	Payments to Consultants		\$4,375	\$6,480	\$21,240	\$4,855	\$21,240	\$21,240	\$21,240
50	GRANTS		\$0	\$0	\$0	\$276,037	\$300,000	\$300,000	\$300,000
2	Organizations		\$0	\$0	\$0	\$275,945	\$300,000	\$300,000	\$300,000
31	Educational Grants to Individuals		\$0	\$0	\$0	\$92	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$413,020	\$467,776	\$487,512	\$611,445	\$714,346	\$714,346	\$714,346
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	0	0	0	6	3	3	3		
Administrative Support	5	5	5	1	2	2	2		
Non-Established	0	0	0	1	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	6	6	6	9	7	7	7		

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
<p>I AM Belize Scholarship Programme.</p>	<p>The school year August 2022 - June 2023 had sixty-three (63) students on the I AM Belize Scholarship Programme. Students were provided with holistic services across three components:</p> <ul style="list-style-type: none"> ☐ Scholarship – Tuition, Uniform, and Books ☐ Enhanced Performance – Tutoring, Counselling, Lunch at School, School Supplies and Complementary Services ☐ Improved Home Environment – Grocery Packages, Hygiene Kits, Scholarship Club, and Recognition <p>The program had a success rate of 94% for the school year, this is a testament to the commitment and dedication of the scholarship team in providing real-time service and interventions to the students. Five students completed their high school education. Three (3) are attending Junior College and two (2) have entered the workforce. Fifty-four (54) students or 86% successfully completed the school year and moved on to the next stage in their education. Four (4) students or 6% were not successful and are scheduled to repeat the form.</p> <p>There are sixty-nine (69) students on the I AM Belize Scholarship Programme for the school year August 2023 - June 2024. Eleven (11) new students were added to the program. Presently, there are ten (10) first formers; twenty-two (22) second formers; eighteen (18) third formers, eighteen (18) fourth formers, and one (1) student at Tubal. Students are enrolled at sixteen (16) of Belize's High Schools. Eleven (11) schools in the Belize district and (5) out-district schools. Students are at: Anglican Cathedral College, Edward P. Yorke, Gwen Lizarraga High School, Ladyville Technical High School, Maud Williams, Nazarene High School, Pallotti High School, Sadie Vernon, St. Catherine's Academy, St. John's College, Wesley College, New Hope and Muffles College (Orange Walk), Belize Adventist College (Corozal), Cayo Christian Academy, Georgetown Technical (South Stann Creek), Julian Cho (Toledo).</p> <p>All donors recommitted to the I AM Belize Scholarship Programme for the school year August 2022 - June 2023, and a new private donor came on to sponsor two students. A total of eighty-two thousand one hundred (82,100) was received in donor funds for the school year.</p>
<p>Establish RESTORE Belize as a Social Resilience Agency.</p>	<p>RESTORE Belize in partnership with UNICEF and the HUB has resumed its parenting program. The Parenting Program engaged parents in a Wellness Retreat, aimed at getting parents to decompress and identify strategies to build their resiliency. We closed off the cycle in December with an Art Therapy session, parents got to express their artistic ability and took home an original painting. Through the kind donation from Belize Electricity Limited (BEL), we received eighty-four (84) grocery hampers to donate to parents and families from our Scholarship Programme, the HUB, and St. Martins de Porres School. Regular Parenting sessions continue with the parents from RESTORE Belize and the HUB and focus on topics identified by parents, such as: Strategies for communicating with girls versus communicating with boys, setting and keeping boundaries, and understanding socialization and how it affects the way persons behave.</p>
<p>Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress, and poverty.</p>	<p>RESTORE Belize continues to work with schools to develop the capacity of teachers and their support network to utilize a trauma lens when working with children. Utilizing this lens prevents teachers and school leaders from retraumatizing children by ensuring that they see the child and not only the "bad" behavior, that they recognize signs, and give children the space to come to terms with their emotions before reacting to their behavior. For the school year September 2023 - June 2024, we have partnered with the management of Baptist Schools countrywide to provide their teaching staff with capacity-building mental health sessions in the areas of classroom management, managing emotions in the classroom, social and emotional learning, time management, and conflict management. The Trauma-Informed Practices in Schools has been revamped to include more opportunities for modeling behavior and creating enabling environments in schools that foster the practices of restorative justice. Working with students to address behavioral issues through counseling.</p> <p>RESTORE Belize will partner with the Police department to execute a series of Trauma Informed Policing sessions that will provide officers with the tools to utilize empathy in their questioning of persons who have been exposed to traumatic experiences and to understand how they as police officers experience trauma and the resources available to them to help them process it healthily.</p>

<p>Strengthening of the I AM Belize Scholarship Club and Parenting Programme to provide holistic wrap-around services.</p>	<p>RESTORE Belize has revamped its Scholarship Club Programme to a more holistic program that builds both personal and professional development. The Scholarship Club is an integral part of the programme as it is designed to improve the social and life skills of students for them to better interact with others and make informed choices. The Scholarship Club will provide opportunities for students to network with their peers, to learn soft skills that will help them successfully maneuver their school life as well as to help them prepare for employment. The Club will provide them with the tools to improve their employability skills as they transition from formal education to the world of work. The Club will also engage them in volunteerism to build community participation and civic pride. For this school year, special sessions are being done with the Fourth Formers to strengthen their ability to speak in proper English, to develop conversational skills around key global, regional, and national events, and to assist them in framing their resumes. RESTORE Belize will engage the Belize Training and Employment Centre for the execution of one of their Business Process Outsourcing (BPO) training for the students. This training provides students with a keen grasp of the attitudes and behaviors needed for productivity in the workforce, it also provides them with Customer Service Skills and an opportunity for them to develop their self-confidence.</p>
<p>Mainstreaming of RB's child protection and violence prevention programs by government, statutory and non-government agencies.</p>	<p>RESTORE Belize submitted a Proposal for Empowering children, youth, and their support networks to build personal and community resiliency to UNICEF for inclusion in the Rolling Work Plan for 2022 and beyond. The proposal identified four (4) areas: Access to education at the secondary level for students with disability, access to mental health/trauma/mindfulness for students, school leaders, and teachers, access to opportunities to develop transferable skills and employability skills for high school students and access to tools to improve literacy in children in primary and secondary schools. UNICEF Belize has donated over \$150,000 during the period May - December 2023 to RESTORE Belize in support of three programs: Early Identification Intervention System (EIS), Parenting Programme, and the sponsorship of six (6) students on the I AM Belize Scholarship Programme.</p>
<p>Development of a Social and Behavioural Change Communication Strategy that will improve the coordination of government-run resiliency programs by streamlining coordination bodies and re-engaging political and executive support.</p>	<p>The Early Identification and Intervention System (EIS) Programme focuses on building literacy competencies in students to enable them to achieve positive outcomes throughout the school year. The program provides teachers with capacity-building training for them to acquire the knowledge and skills needed to teach literacy and incorporate its core components within all subject areas. This approach supports the younger students in the challenge of learning to read and read out loud, as it provides opportunities to engage these students while also exploring various strategies to build their confidence and skills. The EIS Programme places great emphasis on building literacy skills in primary school students to ensure that they overcome any deficits they have experienced due to their absence from school during the Covid-19 pandemic. The EIS program has been extended to reach schools in the Cayo and Stann Creek Districts and schools in the Belize district. Schools are Our Lady of the Way RC School, Ladyville, Holy Redeemer R.C. School, St. Martins dePorres, St. Matthew's Government School, St. Martins Government School in Salavapan, Belmopan, Armenia Government School, St. Mary Margaret RC School, Light of the Valley Baptist Primary School, Our Lady of Bella Vista R.C. School and Buttonwood Bay Adventist Primary School. This year one thousand fifty-four (1,054) students will be impacted by the EIS programme.</p>
<p>Mobilize financial, technical, and human resources for violence prevention programs.</p>	<p>RESTORE Belize in partnership with IUANI the parent company for RAZPLUS executed four (4) sensitization sessions for teachers on how to use the platform. Forty-three (43) classroom teachers received individual licenses for the RAZPLUS and they have access to all year-round technical support from the administrators at RAZPLUS. The schools received ink and paper to support their paper-based learning strategies. Schools also received supplies to help them in creating visual aids to complement their teaching practices. Schools also received level books for each class to help them build their in-class libraries. Teachers have received training on Differentiated Instructions and phonemic Awareness to strengthen their competencies. Teachers have also received sessions on mental health and wellness to ensure that they are taking care of themselves. St. Matthew's Government, St. Mary Margaret RC, and Our Lady of the Way R.C. Schools have taken a whole-school approach to literacy and are implementing various literacy strategies including the concept of differentiating instructions as a means of meeting students where they are and developing targeted interventions to move them forward. The objective is to ensure that students are reading at their level so that they can move from learning to reading to reading to learning across their education spectrum.</p>

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

Establish RESTORE Belize as a Social Resilience Agency.

Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress, and poverty.

Promoting mental health and wellness to teachers and other duty-bearers through the provision of counseling services and capacity-building sessions.

Strengthening of the I AM Belize Scholarship Club and Parenting Programme to provide holistic wraparound services.

Mainstreaming of RB's child protection and violence prevention programs by government, statutory and non-government agencies.

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
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Output Indicators (Measures what has been/will be produced or delivered by the programme)

Number of national plans, concept papers, and policies completed	3	4	4		5	5	5
Number of school children assisted (primary)	700	1700	2000	2,000	2,000	2000	2000
Number of schools assisted	19	31	35	35	35	35	35
Number of teachers trained	100	200	250	250	250	250	250
Number of teachers and school leaders exposed to mental health skills development sessions	200	350	350		350	350	350
Number of parents and guardians expose to Trauma Informed Practices/Care training as part of the Mental Helath and Wellness Sessions				50	60	60	60
Number of front line Community Youth workers personnel trained	75	75	75	100	150	150	150

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%	83%	83%	83%
Percentage of assisted youth that can further their studies or find gainful employment				75%	75%	75%	75%
Percentage of families assisted with social support services				60%	35%	50%	50%
Percentage of teachers trained in TIPS in target primary and secondary schools				70%	80%	80%	80%
Percentage reduction in school conflicts at beneficiary schools receiving TIPS training				25%	TBD	30%	30%
Percentage of duty-bearers who have been exposed to Trauma Informed Care and are applying aspects of Trauma Lens when working with their clientele				NDA	15%	25%	25%
Number of Schools utilizing the Early Identification Intervention System framework to strengthen the capacity of teachers to improve students' literacy skills				3	12	16	16
Percentage of students who have made improvements in literacy scores					40%	60%	60%
Number of national and international donors engaged in funding citizen security initiatives				9	12	12%	12%
Percentage of institutional infrastructure established for Citizen Security Policy and Plan				10%	20%	20%	20%
Percentage of Citizen Security Policy and Plan implemented				0%	20%	20%	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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$360,413	\$417,832	\$536,448	\$408,739	\$534,649	\$533,423	\$540,694
	1	Salaries	\$347,327	\$400,154	\$352,200	\$373,969	\$321,064	\$326,367	\$333,097
	2	Allowances	\$0	\$1,500	\$32,064	\$7,172	\$38,400	\$31,200	\$31,200
	3	Wages (Unestablished Staff)	\$420	\$0	\$127,572	\$11,611	\$151,669	\$152,275	\$152,881
	4	Social Security	\$12,666	\$16,179	\$21,012	\$15,687	\$19,916	\$19,981	\$19,916
	7	Overtime	\$0	\$0	\$3,600	\$300	\$3,600	\$3,600	\$3,600
31	TRAVEL AND SUBSISTENCE		\$43,936	\$26,789	\$42,888	\$35,760	\$67,868	\$67,868	\$67,868
	1	Transport Allowance	\$3,900	\$3,900	\$3,312	\$3,641	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$406	\$976	\$2,832	\$236	\$5,824	\$5,824	\$5,824
	3	Subsistence Allowance	\$18,692	\$14,560	\$32,520	\$15,341	\$40,340	\$40,340	\$40,340
	5	Other Travel Expenses	\$20,939	\$7,353	\$4,224	\$2,653	\$0	\$0	\$0
	21	Hotel(Local)	\$0	\$0	\$0	\$12,225	\$12,080	\$12,080	\$12,080
	22	Airfare(Local)	\$0	\$0	\$0	\$1,664	\$4,704	\$4,704	\$4,704
	23	Bus Fares (Local)	\$0	\$0	\$0	\$0	\$660	\$660	\$660
	24	Taxi Fares (Local)	\$0	\$0	\$0	\$0	\$360	\$360	\$360
40	MATERIAL AND SUPPLIES		\$66,376	\$85,595	\$76,356	\$69,580	\$97,640	\$97,640	\$97,640
	1	Office Supplies	\$11,478	\$9,570	\$6,048	\$7,420	\$10,737	\$10,737	\$10,737
	2	Books & Periodicals	\$0	\$0	\$12	\$1	\$634	\$634	\$634
	3	Medical Supplies	\$425	\$1,806	\$804	\$621	\$965	\$965	\$965
	4	Uniforms	\$2,852	\$3,407	\$5,124	\$6,449	\$7,680	\$7,680	\$7,680
	5	Household Sundries	\$12,567	\$26,077	\$18,360	\$22,841	\$22,166	\$22,166	\$22,166
	6	Food	\$3,837	\$11,939	\$9,300	\$17,704	\$12,540	\$12,540	\$12,540
	11	Production Supplies	\$18,098	\$2,175	\$0	\$0	\$0	\$0	\$0
	14	Computer Supplies	\$3,918	\$2,120	\$6,444	\$4,480	\$10,796	\$10,796	\$10,796
	15	Office Equipment	\$10,214	\$28,165	\$9,876	\$4,761	\$9,872	\$9,872	\$9,872
	20	Insurance: Motor Vehicles	\$2,986	\$336	\$3,396	\$2,537	\$5,500	\$5,500	\$5,500
	23	Printing Services	\$0	\$0	\$16,992	\$2,766	\$16,750	\$16,750	\$16,750
41	OPERATING COSTS		\$714,356	\$871,015	\$672,168	\$656,939	\$773,414	\$773,414	\$773,414
	1	Fuel	\$26,673	\$31,419	\$39,756	\$36,521	\$48,731	\$48,731	\$48,731
	2	Advertising	\$238,048	\$685,525	\$458,724	\$431,987	\$489,472	\$489,472	\$489,472
	3	Miscellaneous	\$88,609	\$32,051	\$0	\$0	\$0	\$0	\$0
	4	School Transportation	\$0	\$0	\$0	\$1,363	\$1,200	\$1,200	\$1,200
	7	Office Cleaning	\$0	\$0	\$0	\$1,135	\$1,500	\$1,500	\$1,500
	9	Conferences and Workshops	\$746	\$1,770	\$2,292	\$741	\$0	\$0	\$0
	26	Board and Committee Meetings	\$360,280	\$120,250	\$171,396	\$155,986	\$232,512	\$232,512	\$232,512
	29	Professional Service Fees	\$0	\$0	\$0	\$29,206	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$24,285	\$49,896	\$56,220	\$51,050	\$65,454	\$65,454	\$65,454
	1	Maintenance of Buildings	\$3,032	\$7,314	\$3,648	\$2,951	\$4,300	\$4,300	\$4,300
	2	Maintenance of Grounds	\$0	\$0	\$0	\$520	\$960	\$960	\$960
	3	Furniture and Equipment	\$8,126	\$2,305	\$11,172	\$1,599	\$10,800	\$10,800	\$10,800
	4	Vehicles	\$11,758	\$20,144	\$13,872	\$11,360	\$15,650	\$15,650	\$15,650
	5	Computer Hardware	\$1,256	\$0	\$16,308	\$2,167	\$19,200	\$19,200	\$19,200
	6	Computer Software	\$0	\$3,601	\$0	\$295	\$0	\$0	\$0
	8	Other Equipment	\$113	\$16,531	\$0	\$15,162	\$0	\$0	\$0
	10	Vehicle Parts	\$0	\$0	\$11,220	\$16,996	\$14,544	\$14,544	\$14,544
43	TRAINING		\$0	\$750	\$2,544	\$212	\$2,549	\$2,549	\$2,549
	1	Course Costs	\$0	\$750	\$2,544	\$212	\$2,549	\$2,549	\$2,549
46	PUBLIC UTILITIES		\$25,099	\$20,305	\$15,300	\$23,179	\$42,348	\$42,348	\$42,348
	4	Telephone	\$25,099	\$20,305	\$5,100	\$22,329	\$30,348	\$30,348	\$30,348
	8	Cable/Internet Services	\$0	\$0	\$10,200	\$850	\$12,000	\$12,000	\$12,000
48	CONTRACTS & CONSULTANCIES		\$19,767	\$66,074	\$67,968	\$91,598	\$114,850	\$114,850	\$114,850
	2	Payments to Consultants	\$19,767	\$66,074	\$67,968	\$91,598	\$114,850	\$114,850	\$114,850
49	RENTS & LEASES		\$0	\$0	\$0	\$844	\$3,200	\$3,200	\$3,200
	6	Vehicle	\$0	\$0	\$0	\$844	\$3,200	\$3,200	\$3,200
TOTAL RECURRENT EXPENDITURE			\$1,254,232	\$1,538,256	\$1,469,892	\$1,337,901	\$1,701,972	\$1,700,746	\$1,708,017
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000	Furniture & Equipment	\$0	\$54,332	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of a Computer	\$3,081	\$16,564	\$0	\$0	\$0	\$0	\$0
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$125,364	\$83,537	\$53,390	\$53,390	\$53,390
	9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$14,150	\$0	\$0	\$0
	9003	Purchase of Computers & Peripherals	\$0	\$0	\$33,000	\$17,654	\$33,000	\$33,000	\$33,000
	9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$5,970	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,081	\$70,896	\$158,364	\$121,311	\$86,390	\$86,390	\$86,390

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	1	1	1	2	2	2	2
Technical/Front Line Services	2	3	3	8	8	8	8
Administrative Support	10	9	9	3	3	3	3
Non-Established	2	2	2	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	15	15	15	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>Filling of vacant positions to ensure a full complement of staff – this will allow us to better strategize and plan projects to promote government, as the Director can better assign duties and responsibilities without personnel having to perform dual roles.</p> <p>Purchase of equipment – because of the nature of the job of the Press Office, and the goal of expanding our communications and technological expertise, the plan is to purchase specialized equipment that will enable us to provide exceptional coverage of government events, produce superior promotional material and disseminate material making use of technological advances to improve quality, efficiency and coverage footprint.</p>				<p>In 2023/24 The Press Office was able to expand its services offered to Government ministries and departments. This included increased recording of messages and addresses, provision of public address (PA) services for larger events/conferences, and wider coverage.</p> <p>The Press Office was also able to perform more functions in-house, rather than having to outsource assignments which comes at a significant cost. With the purchase of better computers and peripheral equipment, the technical staff was able to provide much higher quality video editing and coverage services.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>The Press Office intends to continually improve the quality of services offered, and also the range of services. Government ministries and departments have come to rely on us for every form of coverage and conference services, and the Press Office will be able to provide the equipment already purchased and with additional purchases of specialized equipment in this fiscal year.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of press releases published		523	451	643	500	500	
No. of government info. campaigns conducted							
No. of hours of public information broadcasted		50	52	1000	1500	1500	
Number of paid public notices in print media		250	300	50	50	50	
Number of government events/meetings/press conferences recorded		206	360	200	300	300	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of visits to government websites		17,961	51,996	236,522	400,000	400,000	
Number of requests for information from the Government Press Office			701	1,000	1,000	1,000	
No. of public information shared with the media		316	316	307	500	500	

PROGRAMME:		PRIVATE SECTOR INVESTMENT PROGRAMME							
PROGRAMME OBJECTIVE:		The Public Private Desk (Technical Secretariat to the Economic Development Council) was established as a formal platform for communication/dialogue between the public and private sectors, and for strengthening the relationship between the public and the private sectors, with the specific function of carrying out meaningful reforms that will facilitate private sector development and enhance the business and investment climate in Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$148,801	\$198,136	\$237,708	\$224,836	\$238,789	\$238,789	\$238,789
1	Salaries		\$138,224	\$185,167	\$78,444	\$198,108	\$0	\$0	\$0
2	Allowances		\$7,500	\$8,250	\$15,408	\$9,534	\$16,500	\$16,500	\$16,500
3	Wages (Unestablished Staff)		\$0	\$0	\$143,856	\$11,988	\$216,340	\$216,340	\$216,340
4	Social Security		\$3,077	\$4,719	\$0	\$5,206	\$5,949	\$5,949	\$5,949
31	TRAVEL AND SUBSISTENCE		\$20,468	\$20,044	\$24,228	\$29,047	\$38,338	\$38,338	\$38,338
1	Transport Allowance		\$15,675	\$14,400	\$16,824	\$19,642	\$23,400	\$23,400	\$23,400
2	Mileage Allowance		\$1,089	\$135	\$1,608	\$540	\$1,638	\$1,638	\$1,638
3	Subsistence Allowance		\$1,220	\$1,727	\$3,744	\$536	\$3,760	\$3,760	\$3,760
5	Other Travel Expenses		\$2,484	\$3,782	\$2,052	\$962	\$2,160	\$2,160	\$2,160
21	Hotel (Local)		\$0	\$0	\$0	\$7,367	\$7,380	\$7,380	\$7,380
40	MATERIAL AND SUPPLIES		\$5,307	\$18,140	\$18,012	\$33,637	\$24,304	\$24,304	\$24,304
1	Office Supplies		\$2,102	\$1,158	\$3,876	\$3,504	\$3,890	\$3,890	\$3,890
3	Medical Supplies		\$0	\$0	\$132	\$40	\$136	\$136	\$136
5	Household Sundries		\$0	\$2,791	\$1,872	\$3,062	\$1,919	\$1,919	\$1,919
6	Food		\$2,471	\$4,534	\$4,488	\$14,458	\$5,655	\$5,655	\$5,655
14	Computer Supplies		\$230	\$3,394	\$4,548	\$6,700	\$7,468	\$7,468	\$7,468
15	Office Equipment		\$503	\$6,262	\$1,572	\$3,450	\$3,712	\$3,712	\$3,712
20	Insurance: Motor Vehicles		\$0	\$0	\$1,524	\$2,423	\$1,524	\$1,524	\$1,524
41	OPERATING COSTS		\$41,508	\$72,349	\$62,400	\$43,766	\$46,508	\$46,508	\$46,508
1	Fuel		\$31,856	\$29,986	\$26,508	\$10,174	\$26,880	\$26,880	\$26,880
2	Advertising		\$2,810	\$2,696	\$7,728	\$2,739	\$7,730	\$7,730	\$7,730
3	Miscellaneous		\$5,343	\$25,852	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$1,500	\$7,065	\$16,272	\$13,820	\$0	\$0	\$0
26	Board and Committee Meetings		\$0	\$6,750	\$11,892	\$7,762	\$11,898	\$11,898	\$11,898
29	Professional Service Fee		\$0	\$0	\$0	\$9,271	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$1,475	\$8,927	\$11,820	\$7,888	\$12,620	\$12,620	\$12,620
1	Maintenance of Buildings		\$0	\$843	\$0	\$4,606	\$550	\$550	\$550
2	Maintenance of Grounds		\$75	\$5,061	\$768	\$64	\$768	\$768	\$768
3	Furniture and Equipment		\$0	\$0	\$4,668	\$389	\$4,680	\$4,680	\$4,680
4	Vehicles		\$1,400	\$3,023	\$3,156	\$1,598	\$3,165	\$3,165	\$3,165
6	Computer Software		\$0	\$0	\$0	\$962	\$220	\$220	\$220
10	Vehicle Parts		\$0	\$0	\$3,228	\$269	\$3,237	\$3,237	\$3,237
43	TRAINING		\$0	\$0	\$0	\$7,470	\$900	\$900	\$900
1	Course Costs		\$0	\$0	\$0	\$7,470	\$900	\$900	\$900
46	PUBLIC UTILITIES		\$4,750	\$5,926	\$8,304	\$11,504	\$7,380	\$7,380	\$7,380
4	Telephone		\$4,750	\$5,926	\$7,392	\$6,764	\$7,380	\$7,380	\$7,380
8	Cable/Internet Services		\$0	\$0	\$912	\$4,740	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$21,240	\$4,799	\$21,240	\$21,240	\$21,240
1	Payments to Contractors		\$0	\$0	\$0	\$3,029	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$21,240	\$1,770	\$21,240	\$21,240	\$21,240
49	RENTS & LEASES		\$0	\$0	\$0	\$2,700	\$0	\$0	\$0
3	Other Building		\$0	\$0	\$0	\$2,700	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$222,309	\$323,522	\$383,712	\$365,647	\$390,078	\$390,078	\$390,078
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1002 Purchase of a Computer		\$10,760	\$0	\$0	\$0	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$7,000	\$6,996	\$4,666	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE			\$10,760	\$0	\$7,000	\$6,996	\$4,666	\$12,000	\$12,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	2	2	2	2
Administrative Support			0	0	0	1	1	1	1
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Active coordination support for the implementation of the National Investment Policy and Strategy.				The Unit is the lead coordinator of the tripartite secretariat/Oversight Committee (EDC+PCU+BELTRAIDE) which has consolidated and aligned the NIPS with the MSME Policy and the Export Competitiveness Roadmap into the Belize Investment and Business Climate Action Plan (BIBCAP). Technical Working Groups by Pillar will be activated on February 15, 2024. This will mark the commencement of formal reporting on implementation progress.			
Active coordination support for the implementation of the National Micro Small and Medium Enterprise Policy and Strategy.				As per the above, the MSME Policy and Strategy is now integrated with the National Investment Policy and Strategy for implementation purposes.			
Field visits with public and private sector stakeholders (at least 4 per month: 2 public and 2 private).				Field visits with both public and private sector entities have been routinely consistent. The Unit has met with the ITVET, Belize Bureau of Standards, ProSolar, Silk Grass Farms, various industrial enterprises in Spanish Lookout, and Transparent BPO among others.			
The active population of the GOB E-Library with public documents.				All Annual Technical Reports prepared by GOB Ministries are housed within the GOB E-Library as managed by the Unit.			
Re-development of the YouReformBelize app.				The YRBz app concept is under review by the Digitalization and E-Governance Unit for in-house redevelopment as a web app.			
Support to the real estate sector for merging into the Belize Realtors Association.				The Unit successfully hosted the official MOU signing ceremony at which the two Real Estate bodies committed to merging.			
Roll-out of the EDC Communication Strategy for increased visibility.				EDC visibility has been enhanced via regular and consistent online posts and re-posts as outlined in the Unit's Communications Strategy.			
Coordination support to a Made in Belize Campaigns.				Priority action item for Q1 2024 together with BELTRAIDE and the PCU.			
Coordination support to the Belize Investment Summit Planning.				The Belize Investment Summit 2023 was successfully executed from Aug 30 - Sept 2, 2023, with coordination support provided by the Unit ranging from planning (beginning 6 months prior) through to on-the-ground support for the entirety of the event.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Utilize MS Project to support timely and efficient execution of the coordination support to be provided for BIBCAP TWG operations.							
Utilize Teams to support the timely and efficient implementation of the EDC Strategic Plan.							
Adhere to weekly staff meetings to plan and monitor workload execution.							
Adhere to monthly meetings with the CEO to apprise and plan, as well as press for quarterly Unit Heads meetings to track progress.							
Program and adhere to Quarterly meetings with Business Support Organizations represented on the EDC's Board of Directors.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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				4	4	4	8
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 licenses issued under the Broadcasting and Television Act of 1983.						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$140,279	\$140,008	\$66,444	\$66,447	\$0	\$0	\$0
1	Salaries		\$140,279	\$140,008	\$62,304	\$66,102	\$0	\$0	\$0
2	Allowances		\$0	\$0	\$1,536	\$128	\$0	\$0	\$0
4	Social Security		\$0	\$0	\$2,604	\$217	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$6,706	\$6,516	\$6,252	\$6,241	\$6,336	\$6,336	\$6,336
3	Subsistence Allowance		\$6,706	\$6,516	\$3,132	\$5,981	\$3,200	\$3,200	\$3,200
5	Other Travel Expenses		\$0	\$0	\$3,120	\$260	\$3,136	\$3,136	\$3,136
40	MATERIAL AND SUPPLIES		\$16,379	\$16,535	\$15,228	\$15,250	\$15,250	\$15,250	\$15,250
1	Office Supplies		\$16,379	\$16,535	\$3,552	\$14,277	\$3,558	\$3,558	\$3,558
3	Medical Supplies		\$0	\$0	\$108	\$9	\$108	\$108	\$108
5	Household Sundries		\$0	\$0	\$2,400	\$200	\$2,397	\$2,397	\$2,397
6	Food		\$0	\$0	\$276	\$23	\$279	\$279	\$279
14	Computer Supplies		\$0	\$0	\$4,284	\$357	\$4,292	\$4,292	\$4,292
15	Office Equipment		\$0	\$0	\$4,608	\$384	\$4,616	\$4,616	\$4,616
41	OPERATING COSTS		\$26,155	\$26,354	\$119,196	\$119,189	\$119,560	\$119,560	\$119,560
1	Fuel		\$26,155	\$26,354	\$16,212	\$110,607	\$27,000	\$27,000	\$27,000
2	Advertising		\$0	\$0	\$2,724	\$227	\$2,730	\$2,730	\$2,730
9	Conferences and Workshops		\$0	\$0	\$11,052	\$921	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$38,232	\$3,186	\$38,230	\$38,230	\$38,230
26	Board and Committee Meetings		\$0	\$0	50,976	4,248	51,600	51,600	51,600
42	MAINTENANCE COSTS		\$7,264	\$7,348	\$6,756	\$6,760	\$6,760	\$6,760	\$6,760
3	Furniture and Equipment		\$7,264	\$7,348	\$2,076	\$6,370	\$2,080	\$2,080	\$2,080
4	Vehicles		\$0	\$0	\$1,836	\$153	\$1,835	\$1,835	\$1,835
10	Vehicle Parts		\$0	\$0	\$2,844	\$237	\$2,845	\$2,845	\$2,845
46	PUBLIC UTILITIES		\$5,963	\$5,060	\$4,680	\$4,680	\$4,680	\$4,680	\$4,680
1	Electricity		\$5,963	\$5,060	\$4,680	\$4,680	\$4,680	\$4,680	\$4,680
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$1,820	\$1,841	\$2,004	\$2,001	\$2,000	\$2,000	\$2,000
1	Caribbean Organizations		\$1,820	\$1,841	\$2,004	\$2,001	\$2,000	\$2,000	\$2,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$22,932	\$4,048	\$22,938	\$22,938	\$22,938
2	Payments to Consultants		\$0	\$0	\$22,932	\$4,048	\$22,938	\$22,938	\$22,938
50	GRANTS		\$0	\$0	\$0	\$0	\$87,448	\$87,448	\$87,448
5	Statutory Bodies		\$0	\$0	\$0	\$0	\$87,448	\$87,448	\$87,448
TOTAL RECURRENT EXPENDITURE			\$204,565	\$203,662	\$243,492	\$224,616	\$264,972	\$264,972	\$264,972
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
BBA aims to conclude the modernization of the Broadcasting and Telecommunications Act. Continued consultations with stakeholders and the public. The new legislation will encompass new technologies and increase the ability of regulators to enforce and deter non-compliance.				In 2023 the Belize Broadcasting Authority (BBA) held stakeholders' consultations. The first to consult with operators the need to implement changes to the Broadcasting and Telecommunication Act and get feedback on what they would want to include in the new legislation. Second, to listen to concerns and suggestions in ways the media can be more responsible for the information they disseminate to the public. The third with various Government agencies and our dialogue was to get their input on ways the new legislation can help their entity. In August of this year, the General Manager and Chairman traveled to Antigua and Barbuda and successfully negotiated for the next Caribbean Broadcasting Union (CBU) Annual General Meeting and Media Awards to be hosted in Belize. This will introduce Belize to Media executives from throughout the Caribbean and Europe. The Awards will be aired live and with a possible view of over three million people in the Caribbean. Reduced debt owed to the BBA from various operators by legally pursuing them in court.					
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
In the first quarter of the year, the BBA will have its first draft of the new legislation to present to Cabinet for their approval. Thereafter, another round of consultations will be held to get feedback from all relevant key players in the industry; Including, Operators, including personnel, GOB Agency, and the general public. We anticipate at least three separate rounds of consultations to be held. In August 2025 the BBA will be a part of the team in charge of hosting delegates that will be visiting Belize for the Caribbean Broadcasting Union AGM and Media Awards. This will be a week of various activities around the country. The BBA has decided to Legally peruse various operators who have outstanding debt to the BBA in court.									
KEY PERFORMANCE INDICATORS			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	8	8	8	9
Number of new licences approved				5	6	7	8	8	9
Number of inspections made				5	8	4	10	10	10
Number of licences revoked					10	6	4	0	0
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified				11	10				
Total number of licensed stations				68	80	74	78	82	86
Annual revenues received from licences				256,000	286,294	284,206	286,294	286,294	286,294

PROGRAMME:	INVESTMENT POLICY AND REGULATION
PROGRAMME OBJECTIVE:	<p>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</p> <p>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:</p> <ol style="list-style-type: none"> 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 programs' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. <p>These align with the GSDS CSF1, Optimizing 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.</p>

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$284,670	\$391,503	\$543,252	\$517,923	\$857,686	\$869,909	\$849,111
1	Salaries		\$271,990	\$367,239	\$413,004	\$470,333	\$419,395	\$431,618	\$410,820
2	Allowances		\$3,750	\$12,000	\$14,796	\$22,504	\$39,600	\$39,600	\$39,600
3	Wages (Unestablished Staff)		\$0	\$145	\$98,640	\$8,845	\$370,103	\$370,103	\$370,103
4	Social Security		\$8,930	\$12,119	\$16,812	\$16,241	\$28,588	\$28,588	\$28,588
31	TRAVEL AND SUBSISTENCE		\$10,830	\$18,291	\$27,132	\$21,431	\$41,728	\$44,728	\$44,728
1	Transport Allowance		\$0	\$0	\$0	\$0	\$15,264	\$15,264	\$15,264
2	Mileage Allowance		\$0	\$1,180	\$1,392	\$2,214	\$1,632	\$1,632	\$1,632
3	Subsistence Allowance		\$5,672	\$9,227	\$17,028	\$11,057	\$15,560	\$15,560	\$15,560
5	Other Travel Expenses		\$5,158	\$7,884	\$8,712	\$7,985	\$4,512	\$4,512	\$4,512
21	Hotel (Local)		\$0	\$0	\$0	\$175	\$4,760	\$7,760	\$7,760
40	MATERIAL AND SUPPLIES		\$15,294	\$24,871	\$46,872	\$44,462	\$120,488	\$120,488	\$120,488
1	Office Supplies		\$1,285	\$5,576	\$8,748	\$13,420	\$35,077	\$35,077	\$35,077
3	Medical Supplies		\$350	\$673	\$3,480	\$290	\$3,540	\$3,540	\$3,540
4	Uniforms		\$0	\$2,526	\$9,780	\$903	\$10,160	\$10,160	\$10,160
5	Household Sundries		\$5,864	\$9,406	\$4,764	\$7,682	\$9,276	\$9,276	\$9,276
6	Food		\$0	\$0	\$1,248	\$11,052	\$8,220	\$8,220	\$8,220
14	Computer Supplies		\$682	\$2,249	\$3,804	\$3,883	\$6,500	\$6,500	\$6,500
15	Office Equipment		\$5,536	\$2,441	\$5,628	\$4,211	\$30,215	\$30,215	\$30,215
20	Insurance: Motor Vehicles		\$1,577	\$2,000	\$4,668	\$2,575	\$6,900	\$6,900	\$6,900
25	Licensing Supplies		\$0	\$0	\$4,248	\$404	\$10,000	\$10,000	\$10,000
32	Purchase of Specialized Tools &		\$0	\$0	\$504	\$42	\$600	\$600	\$600
41	OPERATING COSTS		\$61,835	\$95,810	\$94,380	\$75,570	\$303,766	\$303,766	\$303,766
1	Fuel		\$7,507	\$15,532	\$26,508	\$22,994	\$235,084	\$235,084	\$235,084
2	Advertising		\$3,152	\$8,417	\$2,424	\$41,429	\$2,490	\$2,490	\$2,490
3	Miscellaneous		\$32,752	\$38,447	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$300	\$0	\$175	\$0	\$0	\$0
6	Mail Delivery		\$0	\$9	\$1,188	\$113	\$1,192	\$1,192	\$1,192
9	Conferences and Workshops		\$2,524	\$16,846	\$5,400	\$2,050	\$0	\$0	\$0
26	Board and Committee Meetings		\$15,900	\$16,261	\$58,860	\$8,359	\$65,000	\$65,000	\$65,000
29	Professional Service Fee		\$0	\$0	\$0	\$450	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$18,160	\$11,045	\$30,648	\$27,744	\$58,165	\$58,165	\$58,165
1	Maintenance of Buildings		\$2,020	\$160	\$2,376	\$13,988	\$12,137	\$12,137	\$12,137
2	Maintenance of Grounds		\$0	\$35	\$0	\$0	\$6,300	\$6,300	\$6,300
3	Furniture and Equipment		\$300	\$690	\$7,776	\$648	\$7,776	\$7,776	\$7,776
4	Vehicles		\$10,030	\$9,170	\$7,080	\$7,245	\$10,450	\$10,450	\$10,450
5	Computer Hardware		\$0	\$0	\$1,908	\$255	\$1,920	\$1,920	\$1,920
6	Computer Software		\$975	\$990	\$504	\$817	\$520	\$520	\$520
8	Other Equipment		\$4,835	\$0	\$0	\$2,980	\$2,700	\$2,700	\$2,700
10	Vehicle Parts		\$0	\$0	\$11,004	\$1,811	\$16,362	\$16,362	\$16,362
43	TRAINING		\$0	\$3,050	\$2,544	\$3,512	\$4,950	\$4,950	\$4,950
1	Course Costs		\$0	\$0	\$2,544	\$212	\$4,950	\$4,950	\$4,950
5	Miscellaneous		\$0	\$3,050	\$0	\$3,300	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$4,738	\$8,377	\$6,120	\$34,445	\$36,200	\$36,200	\$36,200
1	Electricity		\$0	\$349	\$0	\$157	\$0	\$0	\$0
4	Telephone		\$4,738	\$8,029	\$4,080	\$3,899	\$36,200	\$36,200	\$36,200
8	Cable/Internet Services		\$0	\$0	\$2,040	\$30,389	\$0	\$0	\$0
50	GRANTS		\$0	\$0	\$0	\$1,505,735	\$1,642,620	\$1,642,620	\$1,642,620
13	Social Investment Fund		\$0	\$0	\$0	\$1,505,735	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$395,527	\$552,948	\$750,948	\$2,230,822	\$3,065,602	\$3,080,825	\$3,060,027

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1002 Purchase of a Computer	\$11,381	\$0	\$0	\$0	\$0	\$0	\$0	
	1104 Purchase of computer software - large systems (MOES)	\$0	\$28,998	\$0	\$0	\$0	\$0	\$0	
	1813 I AM BELIZE Scholarship Programme	\$0	\$0	\$0	\$67,543	\$0	\$0	\$0	
	1838 Violence Prevention - Early Identification Intervention System	\$0	\$0	\$0	\$121,596	\$0	\$0	\$0	
	1932 SIF Loan III	\$0	\$0	\$0	\$117,807	\$3	\$3	\$3	
	2037 Constituency Development Fund Program	\$0	\$0	\$0	\$5,328,563	\$0	\$0	\$0	
	2047 Constituency Social Assistance Program	\$0	\$0	\$0	\$2,457,615	\$0	\$0	\$0	
	2081 Guinea Grass Rudimentary Water System Rehabilitation (ROC)	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	
	2164 Regional Economic Development Master Plan for Corozal District	\$0	\$0	\$0	\$35,486	\$150,000	\$150,000	\$150,000	
	2175 Community Development Small Grants Project	\$0	\$0	\$0	\$0	\$5,750,000	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$8,000	\$7,968	\$24,000	\$24,000	\$24,000	
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$63,000	\$63,000	\$63,000	
	9329 Research and Development Programs	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000	
	9339 Conferences, Workshops & Summits	\$0	\$0	\$300,000	\$188,422	\$63,000	\$63,000	\$63,000	
	9342 Operationalization of Belize Government Lotteries Limited				\$1,519,830	\$1,000,000	\$3	\$3	
TOTAL CAPITAL II EXPENDITURE		\$11,381	\$28,998	\$508,000	\$11,144,830	\$7,050,003	\$500,006	\$500,006	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1932 SIF	SIF Loan III	\$0	\$0	\$0	\$141,123	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$141,123	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	0	0	0	0	1	1	1		
Technical/Front Line Services	5	5	5	5	8	8	8		
Administrative Support	0	0	0	0	9	9	9		
Non-Established	0	0	2	3	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING		5	5	7	8	19	19	19	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24					
Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs.				An operation section was established within the IPCU to process applications for all the respective programs. Compliance Officers no longer process applications, due to conflict of interest concerns. It is expected to increase efficiency and turn around time to approve applications.					
Processing and assessing applications for DPA, FI Gaming, and other incentive requests.				An operation section was established within the IPCU to assess applications for all the respective programs. Compliance Officers no longer assess applications, due to conflict of interest concerns. It is expected to increase efficiency and turn around time to process approvals.					
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Export-Led Master Plan for Corozal, Industrial Policy, IPCU Modernization Program).				Collateral Registry and Secured Transactions - funding has been allocated through the Financial Services Commission; Export-Led Master Plan for Corozal - several project concepts were developed of which funds have been allocated; Industrial Policy - technical assistance and commitment to seek funding has been secured from UNIDO; IPCU Modernization Program - is been implemented and funded by GOB.					
Establishment of Gaming and Lotteries Commission.				The Belize Government Lotteries Limited (BGLL) was established and operationalized.					
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Modernization of the IPCU - i) the digitization of DPA reporting from beneficiaries, ii) the establishment of an online portal for the IPCU, and iii) the implementation of technology in site visits and surveys.									
Implementation of the Belize Industrial Strategy - i) the completion of a diagnostic, ii) completion of the detailed concept paper, iii) preparation of case studies, and iv) identification of funding sources.									
BPO Policy and Strategy - i) the completion of concept papers for the policy and strategy ii) preparation of concept papers for three (3) BPO initiatives, iii) BPO surveys.									
Corozal Export Lead Master Plan - implementation of at least four (4) initiatives for the diversification of the Corozal economy.									
Establishment of the Gaming and Lotteries Commission- i) drafting of the Gaming and Lotteries Commission Act, ii) Operationalization of Gaming and Lotteries Commission.									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	12
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		300	300	500	295	800	800
Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	148	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	3,600,000	3,900,000	5,800,000	6,000,000	6,200,000	6,200,000	6,200,000
Value of Investment in incentive programs: EPZ, FI and FZ							
Total number of people employed in FZ and EPZ, FI, Gaming	7,704	7,600	7,000	7,700	6,000	6,000	6,000
Total number of EPZ, FI, FZ, Gaming and Lotteries	350	360	380	385	150	150	150
Number of breaches in Gaming licences, EPZ, FI and FZ	1	1	10	15	30	30	30
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
50 GRANTS			\$3,849,719	\$3,528,910	\$3,849,720	\$4,170,530	\$3,849,720	\$3,849,720	\$3,849,720
10		BELTRAIDE	\$3,849,719	\$3,528,910	\$3,849,720	\$4,170,530	\$3,849,720	\$3,849,720	\$3,849,720
TOTAL RECURRENT EXPENDITURE			\$3,849,719	\$3,528,910	\$3,849,720	\$4,170,530	\$3,849,720	\$3,849,720	\$3,849,720
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			30	30	40	45	45	45	45
TOTAL STAFFING			30	30	40	45	45	45	45
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
<p>Providing business facilitation to both local and foreign investors in advancing New Incentive Applications to the Ministry of Investment Trade and Commerce across any of the six (6) priority investment sectors. Tourism and Leisure (Medical Tourism and Pharmaceutical) Investments; Agribusiness and Agro-processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy.</p> <p>Providing business facilitation to both local and foreign investors in advancing Re-Investment Application to the Ministry of Investment Trade and Commerce across any of the six (6) priority investment sectors. Tourism and Leisure (Medical Tourism).</p> <p>Sustainment of investment accounts concluded based on previous FY projected outcome.</p> <p>Achievement of capital investment projection based on sector performance and current investment climate.</p> <p>Supporting Investment Development via effective government incentive programs.</p> <p>Increased employment opportunities and enhanced productivity and innovation.</p> <p>Fostering development in the Tourism and Leisure (Medical Tourism and Pharmaceuticals); Agribusiness and Agro-processing; Fisheries and Aquaculture; Light Manufacturing and Logistics, Sustainable Energy (Petroleum), and Priority Investment Sectors by matchmaking international interests with local opportunities.</p> <p>Achievement of inflow of CAPEX based on sector performance and current investment climate.</p> <p>Achievement of continued and diversified skillset transfer to the employed talents.</p> <p>Delivery of streamlined cost of doing business via effective Government Incentive.</p> <p>Mitigation of unexpected loss to revenue to be incurred by GOB via the approved incentive accounts.</p> <p>Enhanced doing business proposition via well-administered Government incentives.</p>					<p>Increased capital investment benefiting the ancillary capital infrastructure.</p> <p>Conducted validation visits to gauge proposed New Investments seeking a Government incentive.</p> <p>The successful conclusion of new Investment (Incentive) accounts.</p> <p>Conducted Campaign Visits to encourage Re-Investments, inclusive of those seeking a Government incentive.</p> <p>Efficient vetting and processing of exemption requests under FI and EPZ.</p> <p>Conducted regular Site Visits to gauge the status of approved Incentive accounts.</p> <p>Continuous enhancement of incentive-related policies and procedures.</p> <p>1.3 Effective Industrial Policy Based on Belize's Strengths (1.3.1 Improved Competitiveness (including among small firms and traditional sectors).</p> <p>Improved Competitiveness (including among small firms and traditional sectors).</p> <p>Continue to Enhance the provision of Business Development Support.</p> <p>Promote an Entrepreneurship Culture.</p> <p>Increased number of companies engaged in product development and business expansion Clients expand export business and increase export sales leading to retained and increased employment.</p>				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
<p>Unlocking job creation potential through targeted initiatives based on sector analysis, workforce development, and strategic investments.</p> <p>Fuelling sustained employment growth through data-driven analysis and targeted interventions in key sectors, workforce skills, and investment landscape.</p> <p>Prioritizing account renewals based on exceeding/meeting past year's projections; Enhanced doing business proposition via well-administered government incentive.</p> <p>Delivering capital investment projections by optimizing portfolio alignment with thriving sectors and capitalizing on favorable investment opportunities.</p> <p>Enhance the Capacity of Exporters to access new markets and to expand or diversify existing markets.</p> <p>Delivery of streamlined cost of doing business via effective Government Incentive; Mitigation of unexpected loss to revenue to be incurred by GOB via the approved incentive accounts.</p>									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
INVESTMENT PROMOTION AND GENERATION							
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 Investment 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-investment 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 Advising Hours		1	1	1	1	1	1
		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 GENERATION							
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 (Retained)		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:		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. To manage the migration system, inclusive of providing protection and assistance to stateless persons, asylum seekers, and refugees; issuing and verifying secure immigration documents, cards, and travel documents; managing people entering and exiting the country, and detecting, and prosecuting immigration-related crimes.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,485,629	\$7,664,036	\$8,147,904	\$7,334,529	\$7,831,010	\$7,831,010	\$7,831,283
1	Salaries		\$6,196,252	\$7,260,005	\$5,604,984	\$6,650,794	\$5,507,923	\$5,507,923	\$5,507,923
2	Allowances		\$31,922	\$47,573	\$609,768	\$92,527	\$496,534	\$496,534	\$496,534
3	Wages (Unestablished Staff)		\$18,446	\$54,096	\$895,272	\$236,222	\$703,724	\$703,724	\$703,997
4	Social Security		\$238,166	\$302,175	\$302,616	\$287,503	\$335,462	\$335,462	\$335,462
5	Honorarium		\$0	\$0	\$17,688	\$1,474	14260	\$14,260	14260
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
7	Overtime		\$842	\$186	\$717,576	\$64,009	\$773,107	\$773,107	\$773,107
31	TRAVEL AND SUBSISTENCE		\$102,566	\$160,934	\$223,800	\$151,609	\$244,740	\$244,740	\$244,740
1	Transport Allowance		\$0	\$0	\$21,540	\$2,395	\$22,650	\$22,650	\$22,650
2	Mileage Allowance		\$8,208	\$8,731	\$15,324	\$7,866	\$17,332	\$17,332	\$17,332
3	Subsistence Allowance		\$39,915	\$67,860	\$93,600	\$76,432	\$108,960	\$108,960	\$108,960
5	Other Travel Expenses		\$54,443	\$84,342	\$93,336	\$64,916	\$95,798	\$95,798	\$95,798
40	MATERIAL AND SUPPLIES		\$535,225	\$458,975	\$1,881,204	\$1,479,292	\$2,084,693	\$2,084,693	\$2,084,693
1	Office Supplies		\$116,692	\$172,087	\$99,288	\$218,476	\$117,928	\$117,928	\$117,928
2	Books & Periodicals		\$0	\$942	\$24,048	\$3,333	\$24,610	\$24,610	\$24,610
3	Medical Supplies		\$21,238	\$3,756	\$10,332	\$10,060	\$11,896	\$11,896	\$11,896
4	Uniforms		\$157,731	\$15,518	\$101,508	\$58,194	\$216,273	\$216,273	\$216,273
5	Household Sundries		\$85,368	\$94,377	\$63,036	\$170,327	\$74,143	\$74,143	\$74,143
6	Food		\$20,254	\$66,393	\$43,608	\$53,033	\$70,277	\$70,277	\$70,277
14	Computer Supplies		\$19,882	\$41,406	\$28,848	\$13,830	\$35,397	\$35,397	\$35,397
15	Office Equipment		\$109,352	\$35,924	\$72,744	\$98,151	\$83,369	\$83,369	\$83,369
20	Insurance: Motor Vehicles		\$0	\$10,104	\$17,844	\$11,475	\$30,070	\$30,070	\$30,070
23	Printing Services		\$4,619	\$825	\$16,920	\$7,938	\$20,250	\$20,250	\$20,250
26	Miscellaneous		\$0	\$2,300	\$0	\$0	\$0	\$0	\$0
28	Blank Passports		\$90	\$15,342	\$1,394,532	\$833,767	\$1,395,000	\$1,395,000	\$1,395,000
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$8,496	\$708	\$5,480	\$5,480	\$5,480
41	OPERATING COSTS		\$306,053	\$465,117	\$589,128	\$455,642	\$741,967	\$741,967	\$741,967
1	Fuel		\$173,650	\$241,128	\$348,624	\$263,526	\$413,984	\$413,984	\$413,984
2	Advertising		\$844	\$30,368	\$34,776	\$2,898	\$38,850	\$38,850	\$38,850
3	Miscellaneous		\$128,814	\$172,832	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$1,995	\$148	\$10,368	\$1,107	\$14,233	\$14,233	\$14,233
7	Office Cleaning		\$0	\$162	\$10,200	\$850	\$10,500	\$10,500	\$10,500
8	Garbage Disposal		\$0	\$0	\$2,544	\$212	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$750	\$12,853	\$69,288	\$69,853	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$150	\$12,744	\$1,062	\$13,000	\$13,000	\$13,000
26	Board and Committee Meetings		\$0	\$0	\$0	\$55,400	\$144,000	\$144,000	\$144,000
29	Professional Service Fees		\$0	\$7,475	\$100,584	\$60,734	\$104,400	\$104,400	\$104,400
42	MAINTENANCE COSTS		\$257,286	\$301,491	\$671,316	\$392,276	\$709,891	\$709,891	\$709,891
1	Maintenance of Buildings		\$70,894	\$126,695	\$96,576	\$64,000	\$100,270	\$100,270	\$100,270
2	Maintenance of Grounds		\$2,002	\$8,686	\$17,796	\$10,705	\$20,550	\$20,550	\$20,550
3	Furniture and Equipment		\$25,316	\$17,711	\$55,920	\$19,736	\$67,070	\$67,070	\$67,070
4	Vehicles		\$119,855	\$53,736	\$111,600	\$133,640	\$119,240	\$119,240	\$119,240
5	Computer Hardware		\$6,785	\$38,104	\$40,104	\$33,135	\$38,695	\$38,695	\$38,695
6	Computer Software		\$2,016	\$26,192	\$117,576	\$103,377	\$123,588	\$123,588	\$123,588
8	Other Equipment		\$30,419	\$21,737	\$196,908	\$24,780	\$193,600	\$193,600	\$193,600
10	Vehicle Parts		\$0	\$8,630	\$34,836	\$2,903	\$46,878	\$46,878	\$46,878
43	TRAINING		\$15,754	\$3,938	\$14,016	\$5,947	\$22,500	\$22,500	\$22,500
1	Course Costs		\$0	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
5	Miscellaneous		\$15,754	\$3,938	\$14,016	\$5,947	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$110,204	\$142,514	\$128,016	\$128,802	\$180,190	\$180,190	\$180,190
4	Telephone		\$110,204	\$142,059	\$128,016	\$128,802	\$177,070	\$177,070	\$177,070
8	Cable/Internet Services		\$0	\$455	\$0	\$0	\$3,120	\$3,120	\$3,120
49	RENTS & LEASES		\$48,555	\$25,148	\$91,344	\$27,832	\$60,750	\$60,750	\$60,750
2	Dwelling Quarters		\$48,555	\$25,148	\$91,344	\$27,832	\$60,750	\$60,750	\$60,750
50	GRANTS		\$0	\$0	\$0	\$4,500	\$5,000	\$5,000	\$5,000
1	Individuals		\$0	\$0	\$0	\$4,500	\$2,500	\$2,500	\$2,500
2	Organizations		\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
TOTAL RECURRENT EXPENDITURE			\$7,861,272	\$9,222,152	\$11,746,728	\$9,980,429	\$11,880,742	\$11,880,742	\$11,881,015

CAPITAL II EXPENDITURE								
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment	\$18,307	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$2,245	\$9,193	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$29,746		\$0	\$0	\$0	\$0	\$0
	1037 Other Furniture and Equipment	\$14,303	\$2,160	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	2029 International Organization for Migration (IOM) Digitalization Project- Records Management	\$60,361	\$48,090	\$0	\$55,775	\$50,000	\$50,000	\$50,000
	2033 New Passport System	\$3,009,450	\$1,464,812	\$2,000,000	\$3,184,958	\$500,000	\$1,000,000	\$1,000,000
	2079 Citizenship Amnesty Project 2022	\$0	\$2,834,763	\$0	\$809,082	\$200,000	\$1,000,000	\$1,000,000
	2124 Technical Support to Refugee Department	\$0	\$0	\$0	\$223,217	\$160,000	\$160,000	\$160,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$25,000	\$20,379	\$8,923	\$50,000	\$50,000
	9002 Purchase of other Office Equipment	\$0	\$0	\$300,000	\$0	\$29,000	\$29,000	\$29,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$40,000	\$64,974	\$19,440	\$50,000	\$50,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$14,451	\$30,000	\$30,000	\$30,000
	9182 Repatriation Programme	\$0	\$0	\$0	\$7,378	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE		\$3,134,411	\$4,359,018	\$2,425,000	\$4,380,214	\$1,012,363	\$2,384,000	\$2,384,000
STAFFING RESOURCES								
Positions		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive		12	12	12	12	12	12	12
Technical/Front Line Services		17	17	17	117	117	117	117
Administrative Support		82	82	82	82	82	82	82
Non-Established		10	10	10	10	10	10	10
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		121	121	121	221	221	221	221
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Enhance the use of technology and innovation.				EPICS, ePassports, Online appointment services, Online updates of services status, and Digitization of the Asylum System Process.				
Update CARICOM Skilled Persons Act and Regulations.				Issue streamlined services to customers.				
Continue the migration related work with stakeholders.				Continue to work with the National Intelligence Committee (NIC), Joint Intelligence Operation (JIOC), Anti-Trafficking in Persons Committee (ATIPS) and Operations, NAMLAC, the Attorney General Ministry, on matters of the Mutual Legal Agreement, BTB, the Civil Aviation Committee, among other agencies.				
Build Relationships and Trust through Public and Community Engagement.				Participating in Migrant Hubs, and other Migration related events.				
Review of Immigration Legislation.				Updated Immigration Legislation.				
Develop a Seasonal Migrant Worker program.				Seasonal Migrant Workers have a formal program to contribute to various industries.				
Professional development.				Professional development across the Ministry.				
Facilitate Strategic Coordination within the Ministry.				Strategic sessions, and Plans.				
Prioritize and Investigate National Security and Public Safety Threats.				Participating in joint patrols and analyzing migration data and trends.				
Improving the security of passports and other travel documents and procedures.				Implementation of the EPICS, ePassports, and Border Crossing Cards.				
Preparation of Strategic Plan and Standard Operating Procedures for the Department.				Strategic Plan and Standard Operating Procedures documents.				
Enhance the Structure of the Ministry and Departments.				Complete the bifurcation of the Immigration Department. Align the three Technical Departments in terms of Structure, and upward mobility.				
Continue the Amnesty Program 2022.				Process the 10,000 + applications.				
Preparatory work with stakeholders towards the National Comprehensive Migration Policy.				Documenting Information to guide the National Comprehensive Migration Policy.				
Participation in various international forums which addresses Migration on a regional and international level such as OCAM/SICA/CARICOM/RCM/IOM.				Attendance and Participation at events.				
Continued work on the National Immigration System.				Work towards the completion of the National Immigration System.				
Support the work of other agencies through collaboration and participation in the work of the Anti-Money Laundering Committee National.				Providing immigration Information to stakeholders.				
The implementation of a new and improved Passport System with new capabilities and functionalities.				Issuance of the e-passport with new design and security features.				
Managing the Immigration Presidency Pro Tempore of OCAM SICA.				Managing the Immigration Sessions.				
Partner with the Ministry of Tourism to implement a Long Stay Tourism Program.				Issue digital services to customers.				
Prepare for the Belize MIRPS Presidency 2024.				Participate in MIRPS sessions, and handing over meetings. Prepare strategic planning for managing MIRPS Presidency 2024.				
Prepare for the Belize RCM Presidency 2024.				Participate in RCM sessions, and handing over meetings. Prepare strategic planning for managing MIRPS Presidency 2024.				
Partner with the Ministry of Tourism for Border Crossing Cards at Border Points.				Ongoing.				

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Continued Implementation of eGovernance initiatives.							
Completion of Structural Alignment of Departments for Upward Mobility and Structure.							
Completion of Migration Policy.							
Completion of legal review of migration legislation.							
Professional Development across the ministry.							
Expansion of outreach initiatives to persons of concern nationally.							
Digital publishing of Belize's migration data.							
Continued partnership with local, regional, and international stakeholders.							
Continued Public Private Partnership with international migration partners.							
Continued implementation of migration best practices.							
Pro Tempore Presidency of the Comprehensive Regional Protection and Solutions Framework (MIRPS).							
Pro Tempore Presidency of the Regional Conference on Migration (RCM).							
Introduction of an immigration public service campaign.							
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of passports processed	23,990	26,389	29,028	31,931	35,124	38,636	42,500
Number of visa applications processed	1,532	1,685	1,854	2,039	2,243	2,467	2,714
Number of people processed via land and air ports of entry/exit	1,177,089	1,294,798	1,424,278	1,566,705	1,723,376	1,895,714	2,085,285
Number of people processed via cruise arrivals	210,206	231,227	254,349	279,784	307,763	338,539	372,393
Number of CSME Certificates processed	23	25	28	31	34	37	41
Number of citizenship applications processed	1,529	1,682	1,850	2,035	2,239	2,462	2,709
Number of residency applications processed	1,365	1,502	1,652	1,817	1,998	2,198	2,418
Number of Assylum Seeker applications processed	4,426	4,869	5,355	5,891	6,480	7,128	7,841
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of passports issued	2,100	2,000	2,400	30,000	2,904	3,195	
Number of visa applications processed	1,679	1,500	1,600	1,760	1,936	2,130	
Number of citizenship application processed	1,080	1,000	800	1,300	968	1,065	
Number of residency applications processed	2,600	5,000	3,000	12,000	3,630	3,993	
Average time to issue visa			20 mins	20 mins	20 mins	20 mins	20 mins
Number of visa applications processed			766	766	854	934	1,027
Average time to issue Permanent Residence			6 months	6 months	3months	3months	3months
Revenue collected from issuance of Permanent Residence			1,504,000	2,111,050	2,400,000	2,400,000	2,400,000

MINISTRY OF FINANCE

MINISTRY : MINISTRY OF FINANCE

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.

BELIZE TAX SERVICE

To be a leading Tax Administration that significantly contributes to the social and economic well-being of the people of Belize.

IMMARBE

Committed to providing 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 the effectiveness of its quality management system.

BHSFU

To become a leader in High Seas Fisheries Management.

CUSTOMS AND EXCISE REVENUE

To be recognized nationally and internationally for excellence in customs and administration services.

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, and promote zero tolerance for corruption to gain the trust of suppliers and the general public.

BELIZE TAX SERVICE

Through a highly skilled cadre of professionals, administer the relevant tax laws equitably and fairly to promote the highest levels of voluntary compliance and achieve the maximum degree of public confidence in the Belize Tax Service (BTS).

IMMARBE

Striving for excellence in Ship Registration to attain international acclaim as a leading quality Open Registry.

BHSFU

Promoting sustainable fishing practices through good governance to maintain high compliance standards that are equally balanced with economic viability.

CUSTOMS AND EXCISE REVENUE

To ensure safety and security and to contribute to the economic development of Belize by enforcing the customs and excise laws, assuring operational integrity, facilitating legitimate trade, collecting and safeguarding the revenue, protecting the environment, combating smuggling and illicit activities, and promoting and upholding fair trade practices through the efficient and effective use of modern tools and information, while fostering cordial relations with stakeholders, and valuing and respecting our human resources.

STRATEGIC PRIORITIES:

MINISTRY OF FINANCE

Reduce and contain public sector external debt.

Achieve fiscal sustainability and improved financial management practices.

Strengthen the framework for financial accountability and oversight.

Reform and modernize the revenue collection and tax regime systems.

Pursue effective money and credit policy.

PROCUREMENT

Achieve the Best Value for Money by establishing modern standards, guidelines, and procedures that promote economy, accountability, transparency, innovation, and fairness in Public Procurement.

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 per 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 the capacity to operate the observer and inspection programs.

Maintain the integrity of the High Seas Fleet regarding compliance with national and international obligations.

Monitoring and surveillance of the High Seas Fleet including data management.

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
025	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$45,678,312	\$56,676,701	\$70,134,412	\$77,316,903	\$76,249,788	\$73,019,290	\$74,101,679
	Recurrent Expenditure	\$21,671,329	\$44,896,526	\$51,646,284	\$30,774,685	\$24,970,543	\$24,553,633	\$24,556,998
	Capital II Expenditure	\$23,926,418	\$11,780,175	\$18,488,128	\$46,542,218	\$47,279,245	\$44,888,128	\$44,888,128
	Capital III Expenditure	\$80,565	\$0	\$0	\$0	\$4,000,000	\$3,577,529	\$4,656,553
026	FISCAL POLICY AND BUDGET MANAGEMENT	\$516,057	\$523,449	\$768,900	\$880,623	\$761,277	\$777,357	\$793,437
	Recurrent Expenditure	\$516,057	\$523,449	\$768,900	\$880,623	\$761,277	\$777,357	\$793,437
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110	PROCUREMENT	\$154,994	\$172,883	\$329,220	\$158,103	\$473,558	\$477,649	\$481,740
	Recurrent Expenditure	\$154,994	\$172,883	\$329,220	\$158,103	\$473,558	\$477,649	\$481,740
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	INTERNAL AUDIT	\$88,607	\$90,195	\$232,056	\$122,354	\$315,586	\$319,754	\$324,018
	Recurrent Expenditure	\$88,607	\$90,195	\$232,056	\$122,354	\$315,586	\$319,754	\$324,018
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	TREASURY AND ACCOUNTING SERVICES	\$4,494,407	\$5,049,704	\$6,285,147	\$6,074,616	\$7,746,673	\$8,062,936	\$8,138,602
	Recurrent Expenditure	\$4,494,407	\$4,993,866	\$5,636,328	\$5,875,680	\$6,944,699	\$7,148,646	\$7,299,312
	Capital II Expenditure	\$0	\$55,838	\$648,819	\$198,936	\$801,974	\$914,290	\$839,290
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	INTERNAL REVENUE	\$18,631,224	\$11,266,886	\$17,896,739	\$13,834,961	\$16,162,670	\$13,205,450	\$12,780,070
	Recurrent Expenditure	\$8,440,775	\$9,539,880	\$12,602,604	\$12,169,270	\$12,356,578	\$12,435,450	\$12,010,070
	Capital II Expenditure	\$0	\$0	\$294,135	\$94,855	\$806,092	\$770,000	\$770,000
	Capital III Expenditure	\$10,190,448	\$1,727,006	\$5,000,000	\$1,570,836	\$3,000,000	\$0	\$0
031	CUSTOMS AND EXCISE REVENUE	\$9,238,274	\$11,439,216	\$11,574,816	\$12,417,930	\$13,940,725	\$14,613,199	\$13,754,514
	Recurrent Expenditure	\$9,064,536	\$11,189,469	\$11,574,816	\$12,215,984	\$12,565,455	\$13,161,199	\$13,327,514
	Capital II Expenditure	\$173,738	\$249,747	\$0	\$201,946	\$1,375,270	\$1,452,000	\$427,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	INFORMATION COMMUNICATION AND TECHNOLOGY	\$9,515,444	\$11,886,917	\$12,638,356	\$11,532,894	\$12,299,835	\$11,935,296	\$11,988,255
	Recurrent Expenditure	\$9,107,459	\$11,808,222	\$11,278,356	\$11,483,904	\$11,890,448	\$11,386,456	\$11,439,415
	Capital II Expenditure	\$407,985	\$78,695	\$1,360,000	\$48,990	\$409,387	\$548,840	\$548,840
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS	\$641,238	\$952,754	\$1,363,524	\$1,242,931	\$1,412,085	\$1,435,103	\$1,458,344
	Recurrent Expenditure	\$641,238	\$952,754	\$1,363,524	\$1,242,931	\$1,412,085	\$1,435,103	\$1,458,344
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	INTERNATIONAL FINANCIAL SERVICES	\$2,926,619	\$2,772,825	\$3,546,852	\$3,471,643	\$3,457,327	\$3,431,725	\$3,455,179
	Recurrent Expenditure	\$2,926,619	\$2,772,825	\$3,546,852	\$3,471,643	\$3,457,327	\$3,431,725	\$3,455,179
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
028	ADMINISTERED ITEMS	\$192,760,772	\$225,048,518	\$237,768,672	\$261,891,044	\$251,148,460	\$274,823,460	\$281,862,460
	Public Debt (Debt Service)	\$64,401,478	\$99,949,801	\$112,485,168	\$135,408,839	\$116,425,000	\$140,000,000	\$145,339,000
	Pensions	\$70,791,945	\$74,421,755	\$70,734,828	\$72,290,800	\$74,500,000	\$76,300,000	\$78,000,000
	Exgratia Payments	\$25,562,814	\$21,122,209	\$26,596,644	\$25,236,363	\$30,000,000	\$30,000,000	\$30,000,000
	Public Utilities	\$32,004,536	\$29,554,752	\$27,952,032	\$28,955,042	\$30,223,460	\$28,523,460	\$28,523,460
	Capital II Expenditure	\$2,575,371	\$9,148,839	\$14,700,000	\$13,630,699	\$12,600,000	\$13,944,164	\$14,061,673
	Capital III Expenditure	\$6,622,488	\$0	\$0	\$0	\$0	\$0	\$0
008	BELIZE COMPANY REGISTRY	\$227,326	\$98,235	\$0	\$0	\$0	\$0	\$0
	Recurrent Expenditure	\$227,326	\$98,235	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$294,071,133	\$335,127,123	\$377,238,694	\$402,574,701	\$396,567,984	\$416,045,383	\$423,199,971
	Recurrent Expenditure	\$250,094,120	\$312,086,822	\$336,747,612	\$340,286,221	\$326,296,017	\$349,950,431	\$357,008,486
	Capital II Expenditure	\$27,083,511	\$21,313,295	\$35,491,082	\$60,717,644	\$63,271,968	\$62,517,422	\$61,534,931
	Capital III Expenditure	\$16,893,502	\$1,727,006	\$5,000,000	\$1,570,836	\$7,000,000	\$3,577,529	\$4,656,553
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$23,025,950	\$26,641,958	\$30,121,920	\$33,929,514	\$31,086,769	\$32,193,257	\$32,223,305
	231:TRAVEL & SUBSISTENCE	\$654,959	\$1,789,396	\$1,979,340	\$2,049,990	\$2,578,424	\$2,578,440	\$2,574,293
	340:MATERIALS & SUPPLIES	\$3,466,996	\$3,997,925	\$4,063,500	\$3,806,091	\$5,481,494	\$5,476,388	\$5,470,679
	341:OPERATING COSTS	\$3,592,386	\$4,467,354	\$4,851,540	\$5,771,160	\$4,913,245	\$4,914,445	\$4,906,309
	342:MAINTENANCE COSTS	\$8,831,641	\$11,090,282	\$10,440,576	\$10,099,694	\$11,409,785	\$10,806,602	\$10,813,602
	343:TRAINING	\$140,311	\$358,678	\$746,952	\$253,294	\$883,322	\$833,322	\$833,322
	344:EX-GRATIA PAYMENTS	\$27,556,337	\$22,334,591	\$29,256,312	\$30,340,640	\$35,500,000	\$35,500,000	\$35,500,000
	345:PENSIONS	\$70,791,945	\$74,421,755	\$70,734,828	\$72,290,800	\$74,516,210	\$76,316,210	\$78,016,210
	346:PUBLIC UTILITIES	\$32,750,504	\$30,161,948	\$28,820,880	\$29,615,597	\$31,345,976	\$29,645,976	\$29,645,976
	347:CONTRIBUTIONS & SUBSCRIPTIONS	\$9,693,850	\$8,672,464	\$7,298,820	\$7,566,051	\$7,298,818	\$7,248,818	\$7,248,818
	348:CONTRACTS & CONSULTANCY	\$1,245,725	\$1,452,745	\$1,744,524	\$1,601,332	\$1,348,360	\$1,348,360	\$1,348,360
	349:RENTS & LEASES	\$283,731	\$255,150	\$322,416	\$272,189	\$509,790	\$509,790	\$509,790
	350:GRANTS	\$3,658,306	\$26,492,776	\$33,880,836	\$7,281,030	\$2,998,824	\$2,578,824	\$2,578,824
	351:PUBLIC DEBT SERVICE	\$64,401,478	\$99,949,801	\$112,485,168	\$135,408,839	\$116,425,000	\$140,000,000	\$145,339,000
TOTAL RECURRENT EXPENDITURE		\$250,094,120	\$312,086,822	\$336,747,612	\$340,286,221	\$326,296,017	\$349,950,431	\$357,008,486
STAFFING RESOURCES (MINISTRY)								
	Managerial/Executive	32	32	33	34	66	66	66
	Technical/Front Line Services	288	297	308	432	363	363	363
	Administrative Support	118	126	163	172	293	293	293
	Non-Established	20	20	32	49	51	51	51
	Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING		458	475	536	687	773	773	773

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,489,090	\$1,775,055	\$2,321,004	\$2,108,606	\$2,540,212	\$2,582,296	\$2,585,651
1	Salaries		\$1,237,187	\$1,459,952	\$974,916	\$1,548,936	\$1,528,418	\$1,567,246	\$1,579,266
2	Allowances		\$197,793	\$233,617	\$432,240	\$252,644	\$420,654	\$420,654	\$420,654
3	Wages (Unestablished Staff)		\$8,328	\$5,322	\$817,488	\$72,237	\$455,820	\$458,292	\$448,707
4	Social Security		\$41,953	\$57,908	\$70,464	\$56,571	\$72,220	\$73,004	\$73,924
5	Honorarium		\$0	\$2,400	\$0	\$143,100	\$12,900	\$12,900	\$12,900
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$16,389	\$25,000	\$25,000	\$25,000
7	Overtime		\$3,830	\$15,857	\$25,896	\$18,729	\$25,200	\$25,200	\$25,200
31	TRAVEL AND SUBSISTENCE		\$472,256	\$1,337,810	\$945,840	\$1,602,730	\$1,450,805	\$1,450,821	\$1,450,821
1	Transport Allowance		\$17,825	\$18,675	\$19,884	\$13,807	\$23,400	\$23,400	\$23,400
2	Mileage Allowance		\$2,748	\$5,538	\$5,508	\$1,583	\$6,490	\$6,490	\$6,490
3	Subsistence Allowance		\$11,770	\$23,503	\$27,252	\$22,064	\$32,064	\$32,079	\$32,079
4	Foreign Travel		\$433,817	\$1,235,896	\$175,692	\$281,743	\$240,000	\$240,000	\$240,000
5	Other Travel Expenses		\$6,096	\$54,197	\$0	\$12,077	\$25,402	\$25,402	\$25,402
21	Hotel (Local)		\$0	\$0	\$3,480	\$10,491	\$7,500	\$7,500	\$7,500
22	Airfare (Local)		\$0	\$0	\$14,496	\$2,538	\$5,600	\$5,600	\$5,600
23	Bus Fares (local)		\$0	\$0	\$2,952	\$47,432	\$400	\$400	\$400
24	Taxi Fares (local)		\$0	\$0	\$648	\$114	\$200	\$200	\$200
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
31	Hotel (Foreign)		\$0	\$0	\$175,692	\$372,865	\$320,000	\$320,000	\$320,000
32	Airfare (Foreign)		\$0	\$0	\$285,984	\$558,511	\$479,000	\$479,000	\$479,000
33	Bus Fares (Foreign)		\$0	\$0	\$0	\$0	\$600	\$600	\$600
34	Taxi Fares (Foreign)		\$0	\$0	\$0	\$12,568	\$1,800	\$1,800	\$1,800
35	Water Travel Fares		\$0	\$0	\$0	\$968	\$600	\$600	\$600
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$234,252	\$265,969	\$306,550	\$306,550	\$306,550
40	MATERIAL AND SUPPLIES		\$1,784,522	\$1,774,419	\$1,637,184	\$1,874,198	\$2,451,622	\$2,451,612	\$2,451,622
1	Office Supplies		\$26,674	\$27,546	\$38,664	\$51,726	\$45,514	\$45,514	\$45,514
2	Books & Periodicals		\$50,000	\$2,700	\$18,300	\$1,525	\$5,325	\$5,325	\$5,325
3	Medical Supplies		\$4,915	\$2,855	\$3,336	\$3,183	\$3,924	\$3,924	\$3,924
4	Uniforms		\$0	\$5,075	\$0	\$11,977	\$15,000	\$15,000	\$15,000
5	Household Sundries		\$49,155	\$55,266	\$23,868	\$69,427	\$38,097	\$38,087	\$38,097
6	Food		\$1,555	\$14,028	\$8,076	\$36,424	\$17,912	\$17,912	\$17,912
14	Computer Supplies		\$170,023	\$58,356	\$21,744	\$82,047	\$25,600	\$25,600	\$25,600
15	Office Equipment		\$86,655	\$124,375	\$18,348	\$74,840	\$21,600	\$21,600	\$21,600
18	Insurance: Buildings		\$0	\$94,500	\$0	\$0	\$0	\$0	\$0
20	Insurance: Motor Vehicles		\$185,248	\$22,507	\$227,172	\$32,225	\$563,500	\$563,500	\$563,500
22	Insurance: Other		\$0	\$0	\$427,452	\$37,029	\$503,150	\$503,150	\$503,150
23	Printing Services		\$1,210,298	\$1,367,211	\$850,224	\$1,471,286	\$1,200,000	\$1,200,000	\$1,200,000
33	Advertisement and Marketing		\$0	\$0	\$0	\$2,509	\$12,000	\$12,000	\$12,000
41	OPERATING COSTS		\$2,644,557	\$3,283,086	\$2,986,836	\$4,789,018	\$2,777,742	\$2,777,742	\$2,777,742
1	Fuel		\$80,847	\$163,297	\$350,904	\$187,851	\$464,482	\$464,482	\$464,482
2	Advertising		\$10,431	\$132,532	\$44,352	\$17,902	\$31,500	\$31,500	\$31,500
3	Miscellaneous		\$36,519	\$237,640	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$434	\$0	\$11,520	\$1,157	\$13,560	\$13,560	\$13,560
7	Office Cleaning		\$0	\$0	\$0	\$785	\$1,200	\$1,200	\$1,200
8	Garbage Disposal		\$169,000	\$166,013	\$157,164	\$164,936	\$185,000	\$185,000	\$185,000
9	Conferences & Workshops		\$3,129	\$30,247	\$35,676	\$27,181	\$0	\$0	\$0
10	Legal & Professional Fees		\$2,343,566	\$2,553,357	\$2,387,220	\$4,164,018	\$2,000,000	\$2,000,000	\$2,000,000
27	Bank fees & Service Charge		\$630	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
29	Professional Service Fees		\$0	\$0	\$0	\$214,878	\$70,000	\$70,000	\$70,000
31	Purchase of Furniture and Household Items (GOB Dwellings)		\$0	\$0	\$0	\$310	\$2,000	\$2,000	\$2,000
42	MAINTENANCE COSTS		\$337,876	\$532,363	\$542,556	\$728,516	\$684,520	\$645,520	\$645,520
1	Maintenance of Buildings		\$64,694	\$57,389	\$84,960	\$111,284	\$144,700	\$105,700	\$105,700
2	Maintenance of Grounds		\$1,276	\$8,884	\$5,100	\$11,927	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$26,971	\$7,007	\$28,884	\$53,161	\$35,200	\$35,200	\$35,200
4	Vehicles		\$213,909	\$391,183	\$392,424	\$429,355	\$461,920	\$461,920	\$461,920
5	Computer Hardware		\$5,105	\$96	\$4,932	\$2,279	\$5,800	\$5,800	\$5,800
6	Computer Software		\$0	\$206	\$3,828	\$319	\$4,500	\$4,500	\$4,500
10	Vehicle Parts		\$25,922	\$67,598	\$22,428	\$120,191	\$26,400	\$26,400	\$26,400
43	TRAINING		\$3,752	\$5,098	\$11,892	\$27,560	\$8,000	\$8,000	\$8,000
1	Course Costs		\$3,054	\$4,313	\$6,792	\$26,935	\$8,000	\$8,000	\$8,000
5	Miscellaneous		\$699	\$785	\$5,100	\$625	\$0	\$0	\$0
44	EX-GRATIA PAYMENTS		\$1,993,523	\$1,212,382	\$2,659,668	\$5,104,277	\$5,500,000	\$5,500,000	\$5,500,000
1	Gratuities		\$40,929	\$0	\$0	\$27,446	\$0	\$0	\$0
2	Compensation & Indemnities		\$1,952,595	\$1,212,382	\$2,659,668	\$5,076,831	\$5,500,000	\$5,500,000	\$5,500,000
46	PUBLIC UTILITIES		\$360	\$0	\$0	\$0	\$0	\$0	\$0
8	Cable/Internet Services		\$360	\$0	\$0	\$0	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$8,976,144	\$8,059,677	\$6,388,620	\$6,909,580	\$6,388,618	\$6,388,618	\$6,388,618
1	Caribbean Organizations		\$3,386,939	\$3,960,481	\$3,963,684	\$2,854,450	\$3,963,686	\$3,963,686	\$3,963,686
2	Commonwealth		\$330,161	\$268,697	\$421,932	\$332,221	\$421,932	\$421,932	\$421,932
3	United Nations		\$424,292	\$0	\$158,004	\$192,709	\$158,000	\$158,000	\$158,000
4	Other		\$4,834,752	\$3,830,499	\$1,845,000	\$3,530,200	\$1,845,000	\$1,845,000	\$1,845,000
48	CONTRACTS & CONSULTANCIES		\$309,011	\$423,861	\$271,848	\$349,170	\$162,000	\$162,000	\$162,000
1	Payments to Contractors		\$105,331	\$47,591	\$207,624	\$53,009	\$0	\$0	\$0
2	Payments to Consultants		\$129,355	\$302,542	\$0	\$105,000	\$0	\$0	\$0
4	Reimbursement of consultants expenses		\$1,254	\$0	\$0	\$0	\$0	\$0	\$0
5	Payment for Security Services		\$73,071	\$73,728	\$64,224	\$189,991	\$162,000	\$162,000	\$162,000
6	Payment for Janitorial Services		\$0	\$0	\$0	\$1,170	\$0	\$0	\$0
49	RENTS & LEASES		\$1,931	\$0	\$0	\$0	\$24,200	\$24,200	\$24,200
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
6	Vehicle		\$1,931	\$0	\$0	\$0	\$9,200	\$9,200	\$9,200
9	Other		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
50	GRANTS		\$3,658,306	\$26,492,776	\$33,880,836	\$7,281,030	\$2,982,824	\$2,562,824	\$2,562,824
1	Individuals		\$186,375	\$148,431	\$500,004	\$127,027	\$540,000	\$540,000	\$540,000
2	Organizations		\$1,711,927	\$23,705,286	\$30,180,828	\$6,620,669	\$2,442,824	\$2,022,824	\$2,022,824
22	Financial Intelligence Unit		\$1,760,004	\$2,639,058	\$3,200,004	\$533,334	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$21,671,329	\$44,896,526	\$51,646,284	\$30,774,685	\$24,970,543	\$24,553,633	\$24,556,998

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	388 Belize Film Commission	\$75,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
	624 Dredging of Halouver Creek River Mouth	\$957,042	\$765,326	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$19,928	\$19,145	\$0	\$0	\$0	\$0	\$0	\$0
	1019 Contribution to IBRD IMF CDB IDB	\$0	\$1,159,641	\$0	\$0	\$0	\$0	\$0	\$0
	1312 Christian Workers' Union (MSI)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicle	\$1,786,282	\$4,687,366	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction of New Building	\$9,600,755	\$3,073,973	\$0	\$0	\$0	\$0	\$0	\$0
	1565 Debt Swap Agreement - USA/TNC/GOB	\$198,432	\$238,120	\$238,128	\$238,120	\$238,128	\$238,128	\$238,128	\$238,128
	1808 Legal and Professional Advisory Services	\$0	\$1,090,000	\$0	\$0	\$0	\$0	\$0	\$0
	1983 Integrated Tax Admin System (ITAS)	\$187,899	\$4,217	\$100,000	\$7,000	\$100,000	\$100,000	\$100,000	\$100,000
	2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$9,601,080	\$0	\$0	\$788,928	\$0	\$0	\$0	\$0
	2069 Constitutional Review Project	\$0	\$0	\$0	\$641,667	\$500,000	\$0	\$0	\$0
	2094 Hurricane Lisa 2022 Rehabilitation	\$0	\$724,386	\$0	\$0	\$0	\$0	\$0	\$0
	2150 Bilateral Cooperation Agreement	\$0	\$0	\$6,000,000	\$6,091,637	\$0	\$0	\$0	\$0
	2158 Upgrade to Sporting Area at Jane Usher Basketball Court -Port Loyola - Phase II	\$0	\$0	\$0	\$127,500	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$20,000	\$5,990	\$20,000	\$20,000	\$20,000	\$20,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$73,680	\$21,164	\$30,000	\$30,000	\$30,000
	9005 Purchase of Software	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	9010 Purchase of Vehicles	\$0	\$0	\$3,000,000	\$2,668,870	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$4,000,000	\$1,551,786	\$1,349,953	\$1,500,000	\$1,500,000	\$1,500,000
	9026 Maintenance of Sport Facilities	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
	9051 Haulover Creek Dredging	\$0	\$0	\$950,000	\$0	\$0	\$950,000	\$950,000	\$950,000
	9318 Compensations, Settlements and Awards	\$0	\$0	\$1,500,000	\$1,095,823	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	9330 Statistical Data Collection & Analysis Programs	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
	9337 Membership and Contribution to International Organization	\$0	\$0	\$2,600,000	\$3,950,547	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	9340 Operationalization of Financial Intelligence Unit	\$0	\$0	\$0	\$2,633,333	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	9341 Operationalization of National Health Insurance	\$0	\$0	\$0	\$26,583,337	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
	9348 Operationalization of Belize Infrastructure Limited (BIL)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	9349 Public Information/Relations Campaigns	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	9410 Support to Belize Sugar Industry Control Board (SICB)	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$23,926,418	\$11,780,175	\$18,488,128	\$46,542,218	\$47,279,245	\$44,888,128	\$44,888,128	\$44,888,128
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$80,565	\$0	\$0	\$0	\$0	\$0	\$0
	2110	Strengthening Public Expenditure Management (SPEM)	\$0	\$0	\$0	\$0	\$4,000,000	\$3,577,529	\$4,656,553
TOTAL CAPITAL III EXPENDITURE		\$80,565	\$0	\$0	\$0	\$0	\$4,000,000	\$3,577,529	\$4,656,553
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		Managerial/Executive	9	9	9	8	8	8	8
		Technical/Front Line Services	15	15	15	11	11	11	11
		Administrative Support	22	22	22	25	31	31	31
		Non-Established	0	0	1	7	7	7	7
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			46	46	47	51	57	57	57

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 the due date								

PROGRAMME:		FISCAL POLICY AND BUDGET MANAGEMENT							
PROGRAMME OBJECTIVE:		To provide timely and high-quality fiscal analysis and policy advice to the Government to enable it to allocate resources to its highest priority economic and social goals per a responsible and sustainable fiscal framework.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$459,456	\$488,802	\$667,608	\$819,516	\$637,636	\$653,716	\$669,796
1	Salaries		\$430,328	\$463,390	\$604,248	\$782,896	\$574,170	\$590,250	\$606,330
2	Allowances		\$9,366	\$9,125	\$34,524	\$15,557	\$34,500	\$34,500	\$34,500
4	Social Security		\$10,317	\$13,889	\$19,788	\$10,964	\$20,166	\$20,166	\$20,166
7	Overtime		\$9,446	\$2,399	\$9,048	\$10,099	\$8,800	\$8,800	\$8,800
31 TRAVEL AND SUBSISTENCE			\$3,170	\$6,983	\$16,440	\$5,725	\$19,340	\$19,340	\$19,340
2	Mileage Allowance		\$0	\$406	\$5,304	\$1,224	\$6,240	\$6,240	\$6,240
3	Subsistence Allowance		\$3,170	\$5,537	\$8,160	\$4,253	\$9,600	\$9,600	\$9,600
5	Other Travel Expenses		\$0	\$1,041	\$2,976	\$248	\$3,500	\$3,500	\$3,500
40 MATERIAL AND SUPPLIES			\$26,089	\$16,905	\$51,312	\$45,366	\$60,771	\$60,771	\$60,771
1	Office Supplies		\$3,918	\$2,471	\$3,408	\$2,637	\$4,382	\$4,382	\$4,382
2	Books & Periodicals		\$0	\$0	\$3,312	\$276	\$3,900	\$3,900	\$3,900
3	Medical Supplies		\$0	\$0	\$372	\$31	\$431	\$431	\$431
5	Household Sundries		\$4,247	\$0	\$6,444	\$653	\$7,588	\$7,588	\$7,588
6	Food		\$0	\$1,164	\$1,020	\$1,774	\$1,200	\$1,200	\$1,200
14	Computer Supplies		\$10,509	\$449	\$6,792	\$2,005	\$8,000	\$8,000	\$8,000
15	Office Equipment		\$7,415	\$12,821	\$10,620	\$36,378	\$12,500	\$12,500	\$12,500
23	Printing Services		\$0	\$0	\$19,344	\$1,612	\$22,770	\$22,770	\$22,770
41 OPERATING COSTS			\$9,710	\$0	\$3,144	\$262	\$7,750	\$7,750	\$7,750
1	Fuel		\$9,502	\$0	\$0	\$0	\$4,050	\$4,050	\$4,050
2	Advertising		\$0	\$0	\$1,872	\$156	\$2,200	\$2,200	\$2,200
3	Miscellaneous		\$209	\$0	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$1,272	\$106	\$1,500	\$1,500	\$1,500
42 MAINTENANCE COSTS			\$17,631	\$10,759	\$30,396	\$9,754	\$35,780	\$35,780	\$35,780
3	Furniture and Equipment		\$24	\$1,087	\$3,564	\$567	\$4,200	\$4,200	\$4,200
4	Vehicles		\$14,854	\$9,673	\$5,556	\$5,092	\$6,540	\$6,540	\$6,540
5	Computer Hardware		\$0	\$0	\$4,284	\$357	\$5,040	\$5,040	\$5,040
6	Computer Software		\$0	\$0	\$10,200	\$850	\$12,000	\$12,000	\$12,000
10	Vehicle Parts		\$2,753	\$0	\$6,792	\$2,888	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$516,057	\$523,449	\$768,900	\$880,623	\$761,277	\$777,357	\$793,437
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	11	11	11	13	13	13	13		
Administrative Support	0	0	0	0	0	0	0		
Non-Established	1	1	1	2	2	2	2		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	13	13	13	16	16	16	16		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet					4	4	4
Number of fiscal forecasts, reports and updates prepared					12	12	12
Number of budget submissions reviewed					20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared					12	12	12
Number of requests for supplementary warrant processed					3	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:	The Procurement Unit (PU) reviews and processes recommendations for the award of contracts to ensure adherence to procurement legislation (Finance and Audit Act, 2011), disseminates laws, regulations, and Circulars, conducts training, and liaises with the Office of the Contractor General (OCG) regarding Public Procurement (PP). The PU also participates in international conferences, task forces, and other groups regarding PP to keep abreast and implement advances in public procurement methods and innovations - CARICOM: National Contact Point, the International Network on Government Procurement (INGP) of the Organization of American States (OAS), and the World Trade Organization (WTO) for capacity building.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$144,342	\$161,463	\$264,432	\$133,170	\$346,786	\$350,877	\$354,968
1	Salaries		\$141,900	\$158,260	\$224,928	\$127,646	\$135,698	\$137,342	\$138,986
2	Allowances		\$0	\$0	\$33,396	\$2,783	\$44,200	\$44,200	\$44,200
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$0	\$160,940	\$163,387	\$165,834
4	Social Security		\$2,442	\$3,203	\$6,108	\$2,741	\$5,948	\$5,948	\$5,948
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$17,028	\$1,419	\$21,600	\$21,600	\$21,600
1	Transport Allowance		\$0	\$0	\$13,764	\$1,147	\$16,200	\$16,200	\$16,200
3	Subsistence Allowance		\$0	\$0	\$3,264	\$272	\$5,400	\$5,400	\$5,400
40	MATERIAL AND SUPPLIES		\$3,873	\$3,303	\$19,908	\$8,154	\$41,092	\$41,092	\$41,092
1	Office Supplies		\$0	\$194	\$3,408	\$284	\$4,432	\$4,432	\$4,432
2	Books & Periodicals		\$0	\$0	\$1,020	\$85	\$1,200	\$1,200	\$1,200
3	Medical Supplies		\$0	\$0	\$528	\$44	\$3,164	\$3,164	\$3,164
5	Household Sundries		\$0	\$0	\$1,440	\$120	\$2,396	\$2,396	\$2,396
14	Computer Supplies		\$0	\$590	\$10,200	\$964	\$26,000	\$26,000	\$26,000
15	Office Equipment		\$3,873	\$2,518	\$1,956	\$6,544	\$2,300	\$2,300	\$2,300
23	Printing Services		\$0	\$0	\$1,356	\$113	\$1,600	\$1,600	\$1,600
41	OPERATING COSTS		\$3,741	\$355	\$8,112	\$676	\$13,560	\$13,560	\$13,560
1	Fuel		\$3,533	\$0	\$0	\$0	\$0	\$0	\$0
2	Advertising		\$0	\$0	\$6,792	\$566	\$12,000	\$12,000	\$12,000
3	Miscellaneous		\$208	\$355	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$1,320	\$110	\$1,560	\$1,560	\$1,560
42	MAINTENANCE COSTS		\$3,038	\$7,762	\$19,740	\$14,684	\$30,520	\$30,520	\$30,520
1	Maintenance of Buildings		\$32	\$4,711	\$1,704	\$13,181	\$2,000	\$2,000	\$2,000
3	Furniture and Equipment		\$995	\$891	\$2,544	\$212	\$4,200	\$4,200	\$4,200
4	Vehicles		\$2,011	\$2,159	\$2,652	\$221	\$3,120	\$3,120	\$3,120
5	Computer Hardware		\$0	\$0	\$948	\$79	\$7,200	\$7,200	\$7,200
6	Computer Software		\$0	\$0	\$8,496	\$708	\$10,000	\$10,000	\$10,000
10	Vehicle Parts		\$0	\$0	\$3,396	\$283	\$4,000	\$4,000	\$4,000
43	TRAINING		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
1	Course Costs		0	0	0	0	\$20,000	\$20,000	\$20,000
TOTAL RECURRENT EXPENDITURE			\$154,994	\$172,883	\$329,220	\$158,103	\$473,558	\$477,649	\$481,740

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	1	1	2	2	2
Administrative Support	0	0	1	1	2	2	2
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1	1	3	3	5	5	5

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
Complete, enact, and disseminate new public procurement Act along with accompanying regulations and Standard Bidding documents (SBDs).	Efforts continue to update standard bidding documents, incorporating best practices, alongside the completion, enactment, and dissemination of a new public procurement Act.
Training on new legislation and Standard Bidding Documents for public officers, Statutory Bodies, and other public institutions and also sensitization of new requirements to suppliers.	Phase one of training for compliance officers at the Ministry of Finance (MOF) has been completed.
Coordinate/implement centralized public procurement and use of central price reference; use of framework contracts, increased advertisement on CPPNB.	Procurement Unit office spaces were renovated and necessary equipment was acquired to support additional staff intake.
Complete Register of Suppliers, inclusion & classification of Micro, Small and Medium Enterprises (MSME).	Staffing for the initiative to coordinate and implement centralized public procurement, including the use of reference prices, has been completed. Recruitment included a data analyst, database manager, and data entry clerks to support the unit's objectives.
Reorganize MOF website regarding PP; work with the E-Governance ministry and CARICOM to move towards e-procurement.	The development legislation for sustainable public procurement, with a focus on environmental, economic, and social considerations will be incorporated into the new draft procurement legislation.
Develop/implement policies and practices for sustainable public procurement (environmental and social considerations) in furtherance of the Sustainable Development Goals (SDGs).	

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

The Ministry of Finance's Procurement Unit continues to prioritize enhancing efficiency and effectiveness in procurement activities for 2024.

Project Implementation: Progress throughout the year will focus on Phase 1 implementation of a new E-Procurement system, including roadmap development and execution.

Stakeholder Engagement: Planned workshops aimed to disseminate procurement system knowledge and contract framework procedures among stakeholders, fostering collaboration.

Transparency and Efficiency: A critical focus is on enhancing the Government Procurement website to boost transparency and operational efficiency.

Capacity Building and Support Initiatives: In addition to technical advancements, capacity-building initiatives will be prioritized, including conducting workshops. These efforts aim to strengthen the procurement ecosystem's efficiency and transparency.

Continued Development of policies and practices aimed at sustainable public procurement, incorporating environmental, economic, and social considerations aligned with the Sustainable Development Goals (SDGs), with a particular focus on gender-based procurement and targeting Micro, Small, and Medium Enterprises (MSMEs).

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of contracts reviewed	170	497	295	475	481	497	506
Value of Contracts (\$mns)							
Number of Contracts reviewed (Open Tendering)	30	127	89	125	163	195	244
Value of Contracts (\$mns)							
Number of Contracts reviewed (Selective Tendering)	34	44	44	75	113	158	197
Value of Contracts (\$mns)							
Number of Contracts reviewed (Limited Tendering)	106	326	162	275	206	144	65
Value of Contracts (\$mns)							
Number of trainings conducted			2	2	5	5	5
Number of Complaints Received							
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 Contracts Awarded (Open Tendering)	30	127					
Number of Contracts Awarded (Selective Tendering)	34	44					
Number of Contracts Awarded (Limited Tendering)	106	106					
Number of variations rejected							
Average Number of attendees							
Number of Complaints Resolved							
*PU reviews contracts greater or equal to the value of \$50,000 with few exceptions depending on requirements of the ministry (ex: Payroll) and International Financial Institutions (IFI).							

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 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$82,233	\$83,870	\$147,036	\$93,729	\$199,605	\$203,869	\$208,133
	1	Salaries	\$77,214	\$76,883	\$136,284	\$87,220	\$183,196	\$187,460	\$191,724
	2	Allowances	\$3,750	\$5,500	\$6,168	\$5,014	\$6,000	\$6,000	\$6,000
	4	Social Security	\$1,270	\$1,487	\$4,584	\$1,495	\$10,409	\$10,409	\$10,409
31 TRAVEL AND SUBSISTENCE			\$200	\$80	\$7,788	\$649	\$26,354	\$26,354	\$26,354
	1	Transport Allowance	\$0	\$0	\$3,060	\$255	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$1,380	\$115	\$6,490	\$6,490	\$6,490
	3	Subsistence Allowance	\$200	\$80	\$1,668	\$139	\$11,760	\$11,760	\$11,760
	5	Other Travel Expenses	\$0	\$0	\$1,680	\$140	\$4,504	\$4,504	\$4,504
40 MATERIAL AND SUPPLIES			\$3,497	\$1,363	\$12,996	\$11,573	\$21,187	\$21,091	\$21,091
	1	Office Supplies	\$355	\$0	\$3,420	\$285	\$6,124	\$6,124	\$6,124
	2	Books & Periodicals	\$0	\$125	\$384	\$32	\$1,800	\$1,800	\$1,800
	3	Medical Supplies	\$0	\$163	\$300	\$25	\$702	\$702	\$702
	5	Household Sundries	\$0	\$1,074	\$936	\$645	\$1,196	\$1,100	\$1,100
	6	Food	\$0	\$0	\$2,052	\$815	\$4,415	\$4,415	\$4,415
	14	Computer Supplies	\$0	\$0	\$2,040	\$1,801	\$2,400	\$2,400	\$2,400
	15	Office Equipment	\$3,141	\$0	\$2,628	\$7,667	\$3,100	\$3,100	\$3,100
	23	Printing Services	\$0	\$0	\$1,236	\$303	\$1,450	\$1,450	\$1,450
41 OPERATING COSTS			\$546	\$5	\$5,280	\$440	\$3,900	\$3,900	\$3,900
	1	Fuel	\$492	\$0	\$0	\$0	\$0	\$0	\$0
	2	Advertising	\$0	\$0	\$684	\$57	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$0	\$5	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$0	\$0	\$768	\$64	\$900	\$900	\$900
	9	Conferences and Workshops	\$4	\$0	\$2,124	\$177	\$0	\$0	\$0
	10	Legal & Professional Fees	\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
42 MAINTENANCE COSTS			\$2,132	\$4,877	\$31,896	\$13,708	\$39,540	\$39,540	\$39,540
	1	Maintenance of Buildings	\$0	\$0	\$0	\$32	\$0	\$0	\$0
	3	Furniture and Equipment	\$100	\$225	\$1,788	\$272	\$2,100	\$2,100	\$2,100
	4	Vehicles	\$2,032	\$4,652	\$8,100	\$11,570	\$9,540	\$9,540	\$9,540
	5	Computer Hardware	\$0	\$0	\$768	\$64	\$1,500	\$1,500	\$1,500
	6	Computer Software	\$0	\$0	\$21,240	\$1,770	\$20,000	\$20,000	\$20,000
	10	Vehicle Parts	\$0	\$0	\$0	\$0	\$6,400	\$6,400	\$6,400
43 TRAINING			\$0	\$0	\$5,820	\$485	\$6,000	\$6,000	\$6,000
	1	Course Costs	\$0	\$0	\$2,544	\$212	\$3,000	\$3,000	\$3,000
	2	Fees & Allowances	\$0	\$0	\$1,152	\$96	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$0	\$0	\$2,124	\$177	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$21,240	\$1,770	\$15,000	\$15,000	\$15,000
	1	Payments to Contractors	\$0	\$0	\$21,240	\$1,770	\$15,000	\$15,000	\$15,000
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
	3	Other rent & lease	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
	9	Other	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
TOTAL RECURRENT EXPENDITURE			\$88,607	\$90,195	\$232,056	\$122,354	\$315,586	\$319,754	\$324,018
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive					1	1	1		
Technical/Front Line Services				2	2	6	6		
Administrative Support					0	0	0		
Non-Established					0	0	0		
Statutory Appointments					0	0	0		
TOTAL STAFFING	0	0	2	3	7	7	7		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Develop risk-based strategic and annual work plans for the Unit.					Accomplished for respective year.				
Perform comprehensive reviews of internal control systems and risks through audit engagements.					Achieved through the conduct of 1 pilot audit.				
Undertake and be responsible for audits and other investigations as assigned in a professional, timely, and competent manner.					1 pilot audit was conducted considering that the IAU consisted of only one staff member.				
Evaluate the risk management & internal control system of the auditees.					Accomplished.				
Communicate clearly with auditees in the Government and senior management about issues related to this work.					Management of the audited entity was kept fully abreast of issues arising from the audit.				
Prepare reports after each audit is complete.					Achieved.				
Draft the Annual Internal Audit Report.					Being put together for when it's due.				
Establish working processes for the Internal Audit Unit.					Achieved.				
Introduce Pilot Audits.					1 pilot audit was conducted.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Develop risk-based strategic and annual work plans for the Unit.									
Perform comprehensive reviews of internal control systems and risks through audit engagements.									
Undertake and be responsible for audits and other investigations as assigned in a professional, timely, and competent manner.									
Evaluate the risk management and the internal control system of the auditees.									
Communicate clearly with auditees in the Government and senior management about issues related to this work.									
Prepare reports after each audit is complete.									
Draft the Annual Internal Audit Report.									
Establish working processes for the Internal Audit Unit.									
Conduct at least 6 internal audits.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Annual and Strategic Audit Plans			1	1	1	1	1		
Establishment of Audit Processes			2	2	6	10	10		
Audit Reports			2	2	6	10	10		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Improved internal control and risk management in auditees									
Improved economy and efficiency in the auditees' operations									

PROGRAMME:		TREASURY AND ACCOUNTING SERVICES							
PROGRAMME OBJECTIVE:		To process timely payments, record and report Government expenditure and revenue, and ensure transparency and accountability in the management and use of public finances by preparing financial statements on time.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,285,509	\$3,597,146	\$3,543,024	\$4,564,620	\$4,326,628	\$4,534,524	\$4,694,338
1	Salaries		\$3,022,186	\$3,199,981	\$2,901,324	\$3,988,439	\$3,482,752	\$3,671,597	\$3,810,752
2	Allowances		\$85,138	\$111,945	\$116,244	\$94,659	\$116,440	\$116,140	\$116,140
3	Wages (Unestablished Staff)		\$12,798	\$13,004	\$161,064	\$31,089	\$237,557	\$247,584	\$256,029
4	Social Security		\$128,189	\$154,103	\$155,256	\$329,915	\$203,906	\$204,573	\$207,536
5	Honorarium		\$600	\$12,100	\$31,992	\$19,266	\$31,800	\$31,800	\$31,800
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$4,442	\$8,600	\$8,600	\$8,600
7	Overtime		\$36,598	\$106,013	\$177,144	\$96,810	\$245,573	\$254,231	\$263,481
31	TRAVEL AND SUBSISTENCE		\$18,166	\$51,309	\$154,548	\$66,756	\$208,700	\$208,700	\$204,553
1	Transport Allowance		\$1,000	\$1,200	\$12,084	\$1,987	\$14,436	\$14,436	\$14,436
2	Mileage Allowance		\$3,546	\$5,057	\$51,408	\$11,404	\$83,949	\$83,949	\$79,706
3	Subsistence Allowance		\$5,979	\$17,966	\$39,924	\$25,480	\$46,480	\$46,480	\$46,480
5	Other Travel Expenses		\$7,641	\$27,086	\$51,132	\$27,885	\$63,835	\$63,835	\$63,931
40	MATERIAL AND SUPPLIES		\$468,091	\$683,633	\$801,396	\$510,449	\$1,059,927	\$1,054,927	\$1,049,928
1	Office Supplies		\$268,506	\$372,879	\$245,556	\$142,011	\$331,697	\$331,697	\$331,697
2	Books & Periodicals		\$0	\$0	\$3,060	\$2,469	\$3,600	\$3,600	\$3,600
3	Medical Supplies		\$4,291	\$4,141	\$24,516	\$5,306	\$30,480	\$30,480	\$30,480
4	Uniforms		\$567	\$250	\$59,508	\$7,554	\$68,850	\$68,850	\$68,850
5	Household Sundries		\$82,785	\$110,812	\$115,608	\$85,230	\$143,209	\$143,209	\$143,209
6	Food		\$4,713	\$33,243	\$45,264	\$55,468	\$97,403	\$97,403	\$97,403
13	Building/Construction Supplies		\$0	\$0	\$0	\$2,366	\$0	\$0	\$0
14	Computer Supplies		\$4,362	\$5,070	\$49,920	\$21,960	\$50,476	\$50,476	\$50,476
15	Office Equipment		\$21,279	\$48,192	\$54,072	\$56,231	\$94,212	\$89,212	\$84,213
23	Printing Services		\$81,588	\$109,045	\$203,892	\$131,854	\$240,000	\$240,000	\$240,000
41	OPERATING COSTS		\$83,210	\$101,862	\$146,124	\$91,865	\$227,821	\$229,021	\$229,021
1	Fuel		\$16,537	\$26,732	\$43,596	\$22,907	\$84,874	\$84,874	\$84,874
2	Advertising		\$0	\$0	\$12,744	\$6,691	\$15,000	\$15,000	\$15,000
3	Miscellaneous		\$59,030	\$63,793	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$650	\$0	\$4,290	\$7,680	\$7,680	\$7,680
6	Mail Delivery		\$7,644	\$7,437	\$46,308	\$11,219	\$63,618	\$64,818	\$64,818
7	Office Cleaning		\$0	\$0	\$0	\$0	\$600	\$600	\$600
9	Conferences and Workshops		\$0	\$3,250	\$43,476	\$14,013	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	32745	\$56,050	\$56,050	\$56,050
42	MAINTENANCE COSTS		\$197,963	\$163,926	\$370,884	\$145,155	\$432,901	\$432,751	\$432,751
1	Maintenance of Buildings		\$150,848	\$100,694	\$97,716	\$75,776	\$110,060	\$110,060	\$110,060
2	Maintenance of Grounds		\$11,329	\$6,336	\$42,216	\$9,993	\$50,287	\$50,287	\$50,287
3	Furniture and Equipment		\$5,017	\$16,269	\$75,360	\$21,551	\$96,070	\$96,070	\$96,070
4	Vehicles		\$14,769	\$24,420	\$36,108	\$15,734	\$43,600	\$43,600	\$43,600
5	Computer Hardware		\$8,553	\$10,338	\$60,984	\$5,867	\$64,094	\$64,094	\$64,094
6	Computer Software		\$0	\$675	\$5,616	\$468	\$6,400	\$6,400	\$6,400
8	Other Equipment		\$7,447	\$5,194	\$52,884	\$14,686	\$62,390	\$62,240	\$62,240
10	Vehicle Parts		\$0	\$0	\$0	\$1,080	\$0	\$0	\$0
43	TRAINING		\$8,225	\$47,140	\$89,388	\$23,703	\$105,200	\$105,200	\$105,200
1	Course Costs		\$0	\$4,203	\$38,232	\$3,186	\$105,200	\$105,200	\$105,200
5	Miscellaneous		\$8,225	\$42,937	\$51,156	\$20,517	\$0	\$0	\$0
45	PENSIONS		\$0	\$0	\$0	\$0	\$16,210	\$16,210	\$16,210
4	Compassionate Allowance		\$0	\$0	\$0	\$0	\$16,210	\$16,210	\$16,210
46	PUBLIC UTILITIES		\$101,261	\$74,533	\$152,916	\$112,103	\$165,312	\$165,312	\$165,312
4	Telephone		\$101,261	\$74,533	\$152,916	\$111,011	\$162,000	\$162,000	\$162,000
8	Cable/Internet Services		\$0	\$0	\$0	\$1,092	\$3,312	\$3,312	\$3,312
48	CONTRACTS & CONSULTANCIES		\$331,981	\$274,318	\$378,048	\$361,029	\$402,000	\$402,000	\$402,000
1	Payments to Contractors		\$331,981	\$274,318	\$378,048	\$361,029	\$402,000	\$402,000	\$402,000
TOTAL RECURRENT EXPENDITURE			\$4,494,407	\$4,993,866	\$5,636,328	\$5,875,680	\$6,944,699	\$7,148,646	\$7,299,312
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1002 Purchase of a Computer	\$0	\$55,838	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$138,500	\$29,962	\$80,000	\$80,000	\$80,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$210,700	\$95,144	\$131,922	\$187,000	\$187,000	
	9004 Purchase of Photocopier	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$50,400	\$0	\$45,000	\$45,000	\$45,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$219,219	\$73,830	\$515,052	\$572,290	\$497,290	
TOTAL CAPITAL II EXPENDITURE			\$0	\$55,838	\$648,819	\$198,936	\$801,974	\$914,290	\$839,290
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	3	3	3	3	25	25	25		
Technical/Front Line Services	80	88	88	88	5	5	5		
Administrative Support	13	21	21	19	106	106	106		
Non-Established	7	7	7	7	10	10	10		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	103	119	119	117	146	146	146		

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Increase the proportion of payments made electronically. Strengthen compliance with monthly cut-off dates of the transfer of vouchers and Journals. Improve Cash Management by training stakeholders.				Financial Statements for 2015/2016 2016/17,2017/18, 2018/19, 2019/2020 were submitted to the Auditor General.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
Capacity Building- Training - Internal and Line Ministries								
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of payments processed								
Number of financial reports prepared								
Number of bank reconciliation reports								
Number of cash flow forecasts prepared								
Number of returned cheques								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentagef payments rejected				15%				
Average time to process transaction				2-3 business days				
Percentage of payments paid on time				Transaction are completed as its presented				
Percentage of payments in arrears as at 31 March each year				15%				
Average time taken to submit financial reports (after close of accounting period)				3 months				
Percentage of payments processed electronically				100%				
Number of sanctions imposed on officers failing to comply with regulations				5%				
Average number of days public account is in overdraft (daily)				Since June,2021 no overdraft				
Percentage of cheques processed manually				3 % cheques are printed for one-time payments				

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,064,530	\$7,725,315	\$9,382,476	\$10,081,991	\$9,167,020	\$9,245,892	\$8,821,231
	1	Salaries	\$6,688,406	\$7,273,783	\$8,653,092	\$9,599,038	\$8,485,508	\$8,561,780	\$8,135,988
	2	Allowances	\$98,500	\$125,822	\$150,036	\$145,301	\$160,720	\$160,720	\$160,720
	3	Wages (Unestablished Staff)	\$0	\$3,733	\$101,184	\$12,416	\$0	\$0	\$0
	4	Social Security	\$249,547	\$292,454	\$324,984	\$258,164	\$360,911	\$363,511	\$364,642
	5	Honorarium	\$0	\$300	\$3,084	\$557	\$3,000	\$3,000	\$3,000
	6	Ex-gratia Payment to Staff	\$0	\$0	\$0	\$1,250	\$0	\$0	\$0
	7	Overtime	\$28,077	\$29,223	\$150,096	\$65,265	\$156,881	\$156,881	\$156,881
31	TRAVEL AND SUBSISTENCE		\$124,565	\$135,394	\$447,384	\$142,508	\$423,528	\$423,528	\$423,528
	1	Transport Allowance	\$44,700	\$29,850	\$64,212	\$19,151	\$36,000	\$36,000	\$36,000
	2	Mileage Allowance	\$0	\$1,326	\$43,020	\$6,623	\$12,001	\$12,001	\$12,001
	3	Subsistence Allowance	\$45,660	\$35,962	\$213,912	\$48,931	\$232,505	\$232,505	\$232,505
	5	Other Travel Expenses	\$34,206	\$68,257	\$126,240	\$12,609	\$13,740	\$13,740	\$13,740
	21	Hotel (Local)	\$0	\$0	\$0	\$37,046	\$49,408	\$49,408	\$49,408
	22	Airfare (Local)	\$0	\$0	\$0	\$11,569	\$16,430	\$16,430	\$16,430
	23	Bus Fares (local)	\$0	\$0	\$0	\$1,407	\$37,144	\$37,144	\$37,144
	24	Taxi Fares (local)	\$0	\$0	\$0	\$1,626	\$22,508	\$22,508	\$22,508
	25	Water Travel Fares (local)	\$0	\$0	\$0	\$3,546	\$3,792	\$3,792	\$3,792
40	MATERIAL AND SUPPLIES		\$377,780	\$507,940	\$540,852	\$409,297	\$644,777	\$644,777	\$644,057
	1	Office Supplies	\$42,569	\$81,871	\$88,992	\$77,949	\$107,261	\$107,261	\$107,261
	2	Books & Periodicals	\$20,489	\$0	\$10,536	\$8,499	\$12,395	\$12,395	\$12,395
	3	Medical Supplies	\$7,380	\$3,259	\$7,512	\$7,237	\$8,824	\$8,824	\$8,824
	4	Uniforms	\$60,731	\$105,319	\$105,036	\$27,473	\$112,714	\$112,714	\$112,714
	5	Household Sundries	\$56,769	\$35,102	\$70,152	\$75,417	\$83,354	\$83,354	\$83,354
	6	Food	\$40,615	\$108,961	\$43,464	\$93,803	\$66,971	\$66,971	\$66,251
	14	Computer Supplies	\$101,169	\$105,064	\$159,336	\$50,162	\$187,537	\$187,537	\$187,537
	15	Office Equipment	\$38,630	\$36,106	\$37,920	\$51,635	\$44,650	\$44,650	\$44,650
	20	Insurance: Motor Vehicles	\$0	\$0	\$1,248	\$2,718	\$1,472	\$1,472	\$1,472
	23	Printing Services	\$9,428	\$32,258	\$16,656	\$14,404	\$19,600	\$19,600	\$19,600
41	OPERATING COSTS		\$197,098	\$337,284	\$495,000	\$210,335	\$513,835	\$513,835	\$513,835
	1	Fuel	\$54,487	\$71,961	\$228,720	\$88,195	\$294,613	\$294,613	\$294,613
	2	Advertising	\$81,457	\$95,028	\$174,024	\$94,231	\$154,856	\$154,856	\$154,856
	3	Miscellaneous	\$50,249	\$163,826	\$4,968	\$4,381	\$0	\$0	\$0
	6	Mail Delivery	\$4,083	\$412	\$47,184	\$7,902	\$55,520	\$55,520	\$55,520
	7	Office Cleaning	\$2,249	\$0	\$0	\$2,427	\$3,090	\$3,090	\$3,090
	8	Garbage Disposal	\$0	\$0	\$0	\$551	\$1,456	\$1,456	\$1,456
	9	Conferences and Workshops	\$4,574	\$6,056	\$40,104	\$3,342	\$0	\$0	\$0
	29	Professional Service Fees	\$0	\$0	\$0	\$9,306	\$4,300	\$4,300	\$4,300
42	MAINTENANCE COSTS		\$124,751	\$236,814	\$599,976	\$499,611	\$622,049	\$622,049	\$622,049
	1	Maintenance of Buildings	\$31,090	\$60,057	\$125,904	\$128,784	\$148,212	\$148,212	\$148,212
	2	Maintenance of Grounds	\$4,680	\$1,698	\$19,044	\$2,832	\$22,400	\$22,400	\$22,400
	3	Furniture and Equipment	\$1,600	\$12,348	\$44,340	\$34,108	\$52,208	\$52,208	\$52,208
	4	Vehicles	\$50,076	\$56,125	\$75,516	\$132,302	\$88,875	\$88,875	\$88,875
	5	Computer Hardware	\$6,649	\$5,295	\$20,460	\$32,216	\$35,644	\$35,644	\$35,644
	6	Computer Software	\$1,152	\$11,797	\$214,584	\$106,715	\$156,838	\$156,838	\$156,838
	8	Other Equipment	\$16,092	\$42,236	\$49,692	\$53,478	\$58,500	\$58,500	\$58,500
	10	Vehicle Parts	\$13,412	\$47,259	\$50,436	\$9,176	\$59,372	\$59,372	\$59,372
43	TRAINING		\$16,398	\$13,311	\$171,204	\$49,972	\$90,948	\$90,948	\$90,948
	2	Fees & Allowances	\$0	\$0	\$0	\$0	\$90,948	\$90,948	\$90,948
	5	Miscellaneous	\$16,398	\$13,311	\$171,204	\$49,972	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$148,451	\$120,067	\$188,340	\$138,501	\$260,556	\$260,556	\$260,556
	4	Telephone	\$148,451	\$120,067	\$188,340	\$134,644	\$257,856	\$257,856	\$257,856
	8	Cable/Internet Services	\$0	\$0	\$0	\$3,857	\$2,700	\$2,700	\$2,700
48	CONTRACTS & CONSULTANCIES		\$387,202	\$463,756	\$708,288	\$617,113	\$461,375	\$461,375	\$461,375
	1	Payments to Contractors	129,927	143,000	179,652	162,581	195,252	195,252	195,252
	5	Payment for Security Services	\$257,274	\$320,756	\$528,636	\$453,825	\$261,155	\$261,155	\$261,155
	7	Payment of Laundry Services	\$0	\$0	\$0	\$707	\$4,968	\$4,968	\$4,968
49	RENTS & LEASES		\$0	\$0	\$69,084	\$19,942	\$172,490	\$172,490	\$172,490
	2	Dwelling Quarters	\$0	\$0	\$69,084	\$5,974	\$154,800	\$154,800	\$154,800
	3	Rent & lease of other building	\$0	\$0	\$0	\$4,703	\$4,800	\$4,800	\$4,800
	6	Vehicle	\$0	\$0	\$0	\$6,880	\$6,600	\$6,600	\$6,600
	9	Other	\$0	\$0	\$0	\$2,385	\$6,290	\$6,290	\$6,290
TOTAL RECURRENT EXPENDITURE			\$8,440,775	\$9,539,880	\$12,602,604	\$12,169,270	\$12,356,578	\$12,435,450	\$12,010,070
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1997	Strengthening Tax Administration	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	2172	Establishing a Revenue Authority (RA)	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$26,070	\$0	\$20,000	\$20,000	\$20,000
	9003	Purchase of Computers & Peripherals	\$0	\$0	\$218,065	\$0	\$141,094	\$200,000	\$200,000
	9005	Purchase of Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	9021	Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$94,855	\$44,998	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$294,135	\$94,855	\$806,092	\$770,000	\$770,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1997	IDB Strengthening Tax Administration	\$10,190,448	\$1,727,006	\$5,000,000	\$1,570,836	\$3,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$10,190,448	\$1,727,006	\$5,000,000	\$1,570,836	\$3,000,000	\$0	\$0

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	2	2	2	4	16	16	16
Technical/Front Line Services	75	75	80	127	132	132	132
Administrative Support	38	38	69	75	103	103	103
Non-Established	4	4	4	4	9	9	9
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	119	119	155	210	260	260	260
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Foster Voluntary Tax Compliance.				Outreach activities conducted to assist taxpayers to use IRIS portal to fulfil tax obligations easier.			
Administer the Tax Laws in an Effective, fair, and transparent manner.				Rulings and Interpretation function established.			
Modernize the BTSD through people, processes, and technology.				A skills gap analysis was completed to prioritize training that is aligned with the NewBusiness Model.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
1. Improve Service to Taxpayers by: 1.1 providing registration online and developing educational materials to be accessible through different modes. 1.2 Develop a service charter. 1.3 Expand outreach programs to selected high-risk segments. 1.4 Enhance stakeholder engagements.							
2. Administer the Tax Laws in an Effective, fair, and transparent manner by: 2.1 amending the legislation to ensure harmonization in areas of inconsistencies. 2.2 Update compliance plans for all taxpayer segments. 2.3 Use third-party data to expand the tax base. 2.4 Develop strategies to manage arrears effectively.							
3. Modernize BTSD through its people, processes & technology by: 3.1 Develop workforce plan aligned with evolving business process(move from manual to e-processes). 3.2 Finalize standard operating procedures for all functional areas. 3.3 Implement Document Management System.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of registrations of new taxpayers			5,912	3,279	3,345	3,411	3,480
Number of tax assessments issued			113,050	145,721	148,635	151,608	154,640
Number of tax audits			360	132	300	300	300
Number of registered taxpayers			191,750	184,629	187,974	191,385	194,865
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of taxpayers paying by due date			67%	68%	68%	70%	72%
Number of tax assessments outstanding for more than two years			108,019	85,127	84,276	83,433	82,599
Amount of tax arrears outstanding for more than two years			*\$641,433,301	454,097,365	454,000,000	453,500,000	453,000,000
Number of taxpayers issued interest and penalty charges			5,681	6,101	6,223	6,347	6,474
Number of cases referred for prosecution			1	1	5	8	9
Percentage of successful prosecutions			100%	100%	95%	95%	95%
Variance between revenue forecast and outturn			\$218.9M	\$110M	108	106	105
*\$641,433,301 Please note that this figure reported was all outstanding arrears and not the amount outstanding for more than two years							

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, and collecting and safeguarding the revenue.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,879,722	\$9,316,601	\$9,048,156	\$10,193,020	\$9,384,489	\$10,044,233	\$10,218,684
1	Salaries		\$6,003,971	\$6,063,619	\$5,631,468	\$7,151,788	\$6,126,177	\$6,760,272	\$6,923,199
2	Allowances		\$67,218	\$65,969	\$380,400	\$112,962	\$373,488	\$373,488	\$373,488
3	Wages (Unestablished Staff)		\$2,740	\$5,843	\$459,732	\$38,311	\$351,484	\$377,133	\$388,656
4	Social Security		\$227,714	\$317,405	\$255,000	\$466,254	\$248,156	\$248,156	\$248,156
5	Honorarium		\$0	\$0	\$0	\$1,000	\$1,200	\$1,200	\$1,200
7	Overtime		\$578,081	\$2,863,765	\$2,321,556	\$2,422,705	\$2,283,984	\$2,283,984	\$2,283,984
31	TRAVEL AND SUBSISTENCE		\$16,586	\$18,000	\$85,956	\$36,354	\$108,182	\$108,182	\$108,182
1	Transport Allowance		\$0	\$0	\$7,632	\$636	\$9,000	\$9,000	\$9,000
2	Mileage Allowance		\$775	\$4,220	\$13,260	\$5,849	\$15,600	\$15,600	\$15,600
3	Subsistence Allowance		\$3,163	\$2,200	\$36,672	\$15,186	\$43,160	\$43,160	\$43,160
5	Other Travel Expenses		\$12,648	\$11,580	\$28,392	\$14,683	\$40,422	\$40,422	\$40,422
40	MATERIAL AND SUPPLIES		\$420,838	\$571,428	\$403,632	\$529,102	\$528,159	\$528,159	\$528,159
1	Office Supplies		\$52,245	\$71,181	\$101,064	\$104,869	\$148,869	\$148,869	\$148,869
2	Books & Periodicals		\$7,392	\$425	\$4,056	\$338	\$4,790	\$4,790	\$4,790
4	Uniforms		\$87,002	\$168,396	\$100,500	\$164,825	\$112,536	\$112,536	\$112,536
5	Household Sundries		\$91,919	\$102,862	\$53,832	\$74,185	\$63,359	\$63,359	\$63,359
6	Food		\$6,794	\$23,801	\$13,452	\$29,418	\$24,720	\$24,720	\$24,720
13	Building/Construction Supplies		\$0	\$1,088	\$0	\$0	\$0	\$0	\$0
14	Computer Supplies		\$41,386	\$84,516	\$44,760	\$56,532	\$72,675	\$72,675	\$72,675
15	Office Equipment		\$125,026	\$106,057	\$63,348	\$80,411	\$74,580	\$74,580	\$74,580
20	Insurance: Motor Vehicles		\$0	\$7,045	\$0	\$9,212	\$0	\$0	\$0
23	Printing Services		\$9,073	\$6,057	\$22,620	\$9,312	\$26,630	\$26,630	\$26,630
41	OPERATING COSTS		\$424,940	\$415,848	\$551,016	\$378,109	\$731,606	\$731,606	\$723,470
1	Fuel		\$182,098	\$266,100	\$494,892	\$292,366	\$658,842	\$658,842	\$650,706
3	Miscellaneous		\$239,730	\$109,001	\$4,500	\$375	\$0	\$0	\$0
6	Mail Delivery		\$512	\$1,037	\$3,264	\$4,516	\$3,840	\$3,840	\$3,840
7	Office Cleaning		\$0	\$9,670	\$33,408	\$5,713	\$39,324	\$39,324	\$39,324
12	Arms & Ammunition		\$2,600	\$22,175	\$14,952	\$12,977	\$17,600	\$17,600	\$17,600
29	Professional Service Fees		\$0	\$0	\$0	\$62,162	\$12,000	\$12,000	\$12,000
31	Purchase of Furniture and Household Items (GOB)		\$0	\$7,865	\$0	\$0	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$928,860	\$513,314	\$936,528	\$744,538	\$972,055	\$958,055	\$958,055
1	Maintenance of Buildings		\$75,840	\$162,759	\$78,036	\$152,290	\$101,853	\$101,853	\$101,853
2	Maintenance of Grounds		\$6,144	\$24,138	\$12,888	\$26,328	\$15,170	\$15,170	\$15,170
3	Furniture and Equipment		\$105,223	\$28,170	\$50,064	\$5,522	\$58,930	\$58,930	\$58,930
4	Vehicles		\$98,824	\$81,459	\$115,224	\$168,985	\$135,636	\$135,636	\$135,636
5	Computer Hardware		\$97,523	\$18,874	\$113,592	\$49,935	\$158,480	\$144,480	\$144,480
6	Computer Software		\$494,759	\$174,548	\$474,900	\$243,591	\$355,000	\$355,000	\$355,000
8	Other Equipment		\$0	\$0	\$0	\$73,859	\$38,900	\$38,900	\$38,900
9	Spares for Equipment		\$0	\$135	\$3,732	\$14,947	\$4,390	\$4,390	\$4,390
10	Vehicle Parts		\$50,548	\$23,231	\$88,092	\$9,081	\$103,696	\$103,696	\$103,696
43	TRAINING		\$50,184	\$106,522	\$238,296	\$83,056	\$290,500	\$240,500	\$240,500
1	Course Costs		\$6,642	\$0	\$185,628	\$15,469	\$218,500	\$168,500	\$168,500
2	Fees & Allowances		\$0	\$20,118	\$20,388	\$1,699	\$72,000	\$72,000	\$72,000
5	Miscellaneous		\$43,542	\$86,405	\$32,280	\$65,888	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$343,406	\$228,214	\$269,820	\$222,069	\$482,160	\$482,160	\$482,160
3	Water		\$0	\$0	\$0	\$577	\$0	\$0	\$0
4	Telephone		\$343,406	\$228,214	\$269,820	\$222,069	\$482,160	\$482,160	\$482,160
48	CONTRACTS & CONSULTANCIES		\$0	\$19,542	\$41,412	\$29,159	\$52,304	\$52,304	\$52,304
2	Payments to Consultants		\$0	\$17,500	\$16,992	\$1,416	\$20,000	\$20,000	\$20,000
5	Payment for Security Services		\$0	\$2,042	\$13,200	\$14,590	\$19,104	\$19,104	\$19,104
6	Payment for Janitorial Services		\$0	\$0	\$8,160	\$6,330	\$9,600	\$9,600	\$9,600
7	Payment of Laundry Services		\$0	\$0	\$3,060	\$6,823	\$3,600	\$3,600	\$3,600
50	GRANTS		\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000
1	Individuals		\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000
TOTAL RECURRENT EXPENDITURE			\$9,064,536	\$11,189,469	\$11,574,816	\$12,215,984	\$12,565,455	\$13,161,199	\$13,327,514
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment		\$0	\$12,098	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers		\$25,788	\$237,649	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles		\$147,950	\$0	\$0	\$0	\$0	\$0	\$0
	2173 New Customs Department Headquarters Building - Belize City		\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$71,000
	9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$200,000
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$35,273	\$48,000	\$32,000
	9005 Purchase of Software		\$0	\$0	\$0	\$0	\$100,000	\$54,000	\$54,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$201,946	\$89,997	\$80,000	\$70,000
TOTAL CAPITAL II EXPENDITURE			\$173,738	\$249,747	\$0	\$201,946	\$1,375,270	\$1,452,000	\$427,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Effective implementation of the TFA Articles to improve clearance time				Secured funding for the Time Release Study and Feasibility Study for a Single Windows System.			
Optimize revenue collection				Increase revenue collection using forecasting analysis; improved origin management system; national valuation plan developed; classification committee formulated.			
Enforcement of customs and other national laws and strengthening of border security				Increase and improved enforcement and compliance; implemented a risk management strategy, Customs to Customs partnership between Belize Customs and US Customs and Border Protection (Foreign Exchange of Cargo and Data Program of Manifests), draft national enforcement plan.			
Continuously improve human resource capacities and career development opportunities				Increase training using online platforms nationally and with regional (CCLEC, CARIMPACS) and international (WCO, US State Department); risk management awareness campaign, strategic planning workshops, recruits training, transparent sharing of career development opportunities via email, staff using Microsoft Office tools.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Human Resource: Support and strengthen the customs workforce, corporate processes, and systems for an improved customs & excise services delivery by developing modern CED organizational infrastructure and strengthening and reform management, managing reform strategy, and enhancing human resource management.</p> <p>Trade Facilitation: Enhance trade facilitation using simplified, harmonized, and modernized customs processes, systems, and best practices for the expedition of socio-economic growth by implementing prioritized WTO TFA trade measures set out in the National Trade Facilitation Roadmap, improving stakeholder engagement and improving border management and protection.</p> <p>Border Security: To enhance border security, using modern legislation, customs & excise processes and techniques, and coordinated border management to increase collaboration with stakeholders, to foster public safety, legitimate trade, and secure travel by improving border management and protection, and developing appropriate legal framework and enhanced international collaboration.</p> <p>Revenue Enhancement: To ensure equitable and efficient revenue collection through increased compliance facilitated by the use of modern technology, tools, and information systems by using strategic and modern approaches to improve revenue compliance to maximize fair revenue collection, and build the customs manager's capacity in customs and trade policy.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	31,082	30,498	32,500	33,650
Number of containers inspected	6,766	5,416	2,347	17,243	18,187	18,733	19,295
Number of incoming passengers processed (land, air, sea)		313,269		365,699	418,116	430,659	443,579
Number of incoming passengers inspected		46,990	34,388	53,055	62,717	64,599	66,537
Number of fines and prosecutions		105	915	51	422	435	448
Number of Audits conducted			820	828			
Number of disclosures for TTF			52	7	9	9	10
No. of forecasts of revenue collection				12	12	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of containers non-compliant	6%	9%			2%	2%	2%
Percentage passengers non-compliant							
Duty value of non or falsely declared goods					\$420,897.25		
Percentage of non-compliant importers and passengers issued fines			5%		2%	2%	2%
Percentage of non-compliant importers and passengers prosecuted			1%				
Value of fines imposed			\$ 125,544.56	\$ 383,790.00	\$521,579.09		
Variance between customs revenue forecast and outturn			19%	23.20%	7.18%	9%	11%

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,662,488	\$1,588,294	\$2,469,432	\$3,032,089	\$2,438,818	\$2,484,859	\$2,530,818
1	Salaries		\$1,492,584	\$1,359,265	\$2,139,444	\$2,801,664	\$2,003,285	\$2,046,348	\$2,089,411
2	Allowances		\$118,791	\$175,263	\$239,232	\$173,168	\$284,546	\$284,546	\$284,546
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$0	\$63,093	\$65,887	\$68,681
4	Social Security		\$49,727	\$50,657	\$83,352	\$52,155	\$80,694	\$80,878	\$80,980
7	Overtime		\$1,385	\$3,109	\$7,404	\$5,102	\$7,200	\$7,200	\$7,200
31	TRAVEL AND SUBSISTENCE		\$11,047	\$20,615	\$24,600	\$22,275	\$29,566	\$29,566	\$29,566
2	Mileage Allowance		\$0	\$0	\$5,508	\$459	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$8,607	\$11,060	\$12,300	\$14,114	\$13,400	\$13,400	\$13,400
5	Other Travel Expenses		\$2,440	\$9,555	\$6,792	\$7,411	\$1,000	\$1,000	\$1,000
21	Hotel (Local)		\$0	\$0	\$0	\$270	\$4,400	\$4,400	\$4,400
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$2,384	\$2,384	\$2,384
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
24	Taxi Fares (local)		\$0	\$0	\$0	\$21	\$2,000	\$2,000	\$2,000
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$2,360	\$2,360	\$2,360
40	MATERIAL AND SUPPLIES		\$80,228	\$190,821	\$295,656	\$186,964	\$298,009	\$298,009	\$298,009
1	Office Supplies		\$2,106	\$6,518	\$16,416	\$3,162	\$19,317	\$19,317	\$19,317
3	Medical Supplies		\$374	\$1,371	\$3,672	\$1,564	\$4,323	\$4,323	\$4,323
4	Uniforms		\$0	\$133	\$21,240	\$45,777	\$25,000	\$25,000	\$25,000
5	Household Sundries		\$9,537	\$19,014	\$23,868	\$20,601	\$28,097	\$28,097	\$28,097
6	Food		\$0	\$2,771	\$6,552	\$19,206	\$7,712	\$7,712	\$7,712
14	Computer Supplies		\$40,687	\$23,440	\$190,992	\$34,440	\$174,810	\$174,810	\$174,810
15	Office Equipment		\$27,523	\$137,574	\$32,916	\$60,200	\$38,750	\$38,750	\$38,750
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$2,014	\$0	\$0	\$0
41	OPERATING COSTS		\$52,486	\$77,683	\$131,616	\$96,898	\$133,176	\$133,176	\$133,176
1	Fuel		\$19,696	\$29,846	\$63,648	\$34,861	\$64,876	\$64,876	\$64,876
2	Advertising		\$2,905	\$8,983	\$10,200	\$12,794	\$14,700	\$14,700	\$14,700
3	Miscellaneous		\$21,378	\$5,110	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$9,557	\$18,348	\$17,579	\$21,600	\$21,600	\$21,600
9	Conferences and Workshops		\$200	\$6,446	\$19,032	\$9,786	\$0	\$0	\$0
10	Legal & Professional Fees		\$8,307	\$17,740	\$20,388	\$14,496	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$7,382	\$32,000	\$32,000	\$32,000
42	MAINTENANCE COSTS		\$7,128,444	\$9,546,588	\$7,836,528	\$7,894,780	\$8,500,075	\$7,950,042	\$7,957,042
1	Maintenance of Buildings		\$9,754	\$40,791	\$38,232	\$19,572	\$45,000	\$45,000	\$45,000
2	Maintenance of Grounds		\$1,070	\$6,434	\$3,420	\$2,511	\$4,020	\$4,020	\$4,020
3	Furniture and Equipment		\$238,521	\$47,641	\$120,636	\$58,490	\$133,724	\$133,724	\$133,724
4	Vehicles		\$13,821	\$20,632	\$25,332	\$24,872	\$29,820	\$29,820	\$29,820
5	Computer Hardware		\$261,671	\$868,057	\$252,312	\$320,676	\$58,700	\$58,700	\$58,700
6	Computer Software		\$6,563,637	\$8,563,034	\$7,390,644	\$7,468,163	\$8,223,011	\$7,672,978	\$7,672,978
9	Spares for Equipment		\$39,970	\$0	\$5,952	\$496	\$0	\$0	\$7,000
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$5,800	\$5,800	\$5,800
43	TRAINING		\$30,049	\$157,481	\$162,264	\$48,623	\$281,224	\$281,224	\$281,224
1	Course Costs		\$28,644	\$155,624	\$153,768	\$32,867	\$281,224	\$281,224	\$281,224
5	Miscellaneous		\$1,405	\$1,857	\$8,496	\$15,756	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$52,942	\$90,250	\$159,384	\$93,409	\$109,488	\$109,488	\$109,488
8	Cable/Internet Services		\$52,942	\$90,250	\$159,384	\$93,409	\$109,488	\$109,488	\$109,488
48	CONTRACTS & CONSULTANCIES		\$89,776	\$136,491	\$198,876	\$108,866	\$80,892	\$80,892	\$80,892
1	Payments to Contractors		\$9,004	\$58,268	\$132,480	\$30,088	\$0	\$0	\$0
3	Reimbursement of contractors expenses		\$9,763	\$60	\$0	\$0	\$0	\$0	\$0
4	Reimbursement of consultants expenses		\$5,906	\$0	\$0	\$0	\$0	\$0	\$0
5	Payment for Security Services		\$65,103	\$78,164	\$66,396	\$78,778	\$80,892	\$80,892	\$80,892
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$19,200	\$19,200	\$19,200
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
6	Vehicle		\$0	\$0	\$0	\$0	\$9,200	\$9,200	\$9,200
9	Other		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$9,107,459	\$11,808,222	\$11,278,356	\$11,483,904	\$11,890,448	\$11,386,456	\$11,439,415
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1007 Capital Improvement of Buildings	\$59,891	\$78,695	\$0	\$0	\$0	\$0	\$0	
	1495 ICT Development	\$348,093	\$0	\$0	\$0	\$0	\$0	\$0	
	2122 Cambium Wireless Project for Strengthening Network	\$0	\$0	\$200,000	\$0	\$218,840	\$218,840	\$218,840	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$130,000	\$0	\$120,000	\$300,000	\$300,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$48,990	\$70,547	\$30,000	\$30,000	
	9005 Purchase of Software	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE			\$407,985	\$78,695	\$1,360,000	\$48,990	\$409,387	\$548,840	\$548,840
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	2	2	2	2	2	2	2		
Technical/Front Line Services	24	25	25	43	43	43	43		
Administrative Support	4	4	4	5	5	5	5		
Non-Established	0	0	6	4	4	4	4		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	30	31	37	54	54	54	54		

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Cyber Recovery Vault Implementation				Implemented				
Wide Area Network Expansion (Ministry of Health & Wellness, Customs ASYCUDA Infrastructure)				Ongoing				
Wireless Project Belmopan				Ongoing				
Implementation of failover solution for Disaster Recovery Site				Ongoing				
IMMARBE				Did not implement				
Fire Suppression System for Data Center to enhance information system security aimed at disaster recovery and business continuity.				After careful assessment and consideration of various factors, it has been determined that the project will no longer proceed with implementation at this time. The key factor influencing this decision is the identified insufficient capacity within the country to effectively carry out and support the project.				
Ongoing email migration initiative (MOHW)				Completed				
Upgrading of authentication and file servers				Completed				
Upgrading of backup system				Completed				
Cybercrime Aware to Ministry of Finance Departments				Completed				
Data Center expansion				Ongoing				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
Migration of MOHW to CITO Domain - enhancing security.								
Implementation of new hyper-converged infrastructure (data center expansion) - enhancing GOB's data storage and management solutions, improved disaster recovery and business continuity, cost savings and efficiencies for hosting business systems, and improved integration.								
Expand CITO's Rogue Detection capabilities to enhance security across the GOB WAN.								
Implement mobile device management controls to enhance the security of GOB information assets.								
Design and procure data warehouse and data mining tools for improving analysis, assist with E-Procurement software acquisition, Cashiering Application, Internal Audit Application, Fixed Assets, Projects, and new Chart of Accounts - to enhance public expenditure management.								
Upgrade SmartStream for optimized performance and security.								
Implement IT failover systems to enhance business continuity - BTSD, Customs, CITO.								
Continued implementation of encryption of GOB data at rest.								
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of accounts managed in Smartstream			370	370	410	420	450	
Number of Accounts managed in SIGTAS			291	291	291	291	291	
Number of software suites maintained and managed			30	30	30	30	30	
Number of servers maintained			111	111	192	210	220	
Number of desktop and laptops maintained			1,500	1,500	2,500	2,500	2,500	
Number of calls/e-mails to IT help desk			10,000	10,000	14,000	14,000	14,000	
Measure Backup capacity based on migration of other entities			100%	100%	100%	100%	100%	
Number of PCs and laptops serviced			100%	100%	100%	100%	100%	
Standards and Policies in line with ISO			100%	100%	100%	100%	100%	
Number of Programmes and Projects completed in line with E-Gov Strategy			50%	50%	ongoing	ongoing	ongoing	
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	5				
Average time to resolve problems reported to help desk			30 mins	30				
Average age of desk top and laptop PCs			5 years	5 years				
Percentage of users using latest MS software			100%	100%				
Average speed of Belize Govt broadband service			100 mb/s	100 mb/s				
Number of service interruptions to Government systems			3	3				
Average down time of service interruptions			20 mins	20 mins				
Average number of Government Services accessible online			50%	50%				
Number of Ministries and Departments migrated to WAN			75%	75%				
Average level of satisfaction of users of services			85%	85%				

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$543,839	\$750,646	\$886,032	\$1,063,401	\$929,580	\$952,598	\$975,839
1	Salaries		\$488,174	\$685,065	\$676,644	\$999,771	\$683,713	\$700,991	\$718,269
2	Allowances		\$23,625	\$26,850	\$48,300	\$24,275	\$47,000	\$47,000	\$47,000
3	Wages (Unestablished Staff)		\$8,746	\$6,166	\$118,560	\$9,880	\$156,452	\$161,904	\$167,356
4	Social Security		\$17,456	\$25,827	\$32,148	\$23,742	\$32,315	\$32,603	\$33,114
5	Honorarium		\$3,076		\$6,684	\$557	\$6,500	\$6,500	\$6,500
7	Overtime		\$2,763	\$6,739	\$3,696	\$5,176	\$3,600	\$3,600	\$3,600
31 TRAVEL AND SUBSISTENCE			\$0	\$9,988	\$24,312	\$4,821	\$26,015	\$26,015	\$26,015
1	Transport Allowance		\$0	\$0	\$2,748	\$229	\$3,240	\$3,240	\$3,240
2	Mileage Allowance		\$0	\$598	\$1,380	\$255	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$0	\$8,630	\$19,572	\$4,286	\$14,400	\$14,400	\$14,400
5	Other Travel Expenses		\$0	\$761	\$612	\$51	\$1,017	\$1,017	\$1,017
21	Hotel (Local)		\$0	\$0	\$0	\$0	\$2,700	\$2,700	\$2,700
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$896	\$896	\$896
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$800	\$800	\$800
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$500	\$500	\$500
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$840	\$840	\$840
40 MATERIAL AND SUPPLIES			\$45,014	\$81,666	\$135,096	\$69,576	\$160,024	\$160,024	\$160,024
1	Office Supplies		\$2,673	\$6,890	\$24,060	\$8,091	\$28,818	\$28,818	\$28,818
2	Books & Periodicals		\$0	\$4,400	\$12,060	\$1,325	\$14,200	\$14,200	\$14,200
3	Medical Supplies		\$566	\$532	\$1,212	\$1,621	\$1,423	\$1,423	\$1,423
4	Uniforms		\$0	\$14,380	\$0	\$2,419	\$10,500	\$10,500	\$10,500
5	Household Sundries		\$5,657	\$8,807	\$17,580	\$13,430	\$20,698	\$20,698	\$20,698
6	Food		\$0	\$1,597	\$8,160	\$13,053	\$9,600	\$9,600	\$9,600
14	Computer Supplies		\$10,085	\$20,713	\$28,476	\$14,397	\$33,526	\$33,526	\$33,526
15	Office Equipment		\$26,035	\$24,348	\$43,548	\$15,240	\$41,259	\$41,259	\$41,259
41 OPERATING COSTS			\$29,454	\$77,657	\$213,588	\$62,640	\$198,892	\$198,892	\$198,892
1	Fuel		\$16,930	\$11,536	\$22,836	\$13,548	\$26,880	\$26,880	\$26,880
2	Advertising		\$2,475	\$1,717	\$7,248	\$5,880	\$8,527	\$8,527	\$8,527
3	Miscellaneous		\$1,140	\$2,124	\$0	\$100	\$0	\$0	\$0
6	Mail Delivery		\$732	\$296	\$300	\$25	\$360	\$360	\$360
7	Office Cleaning		\$0	\$0	\$0	\$520	\$1,125	\$1,125	\$1,125
9	Conferences and Workshops		\$553	\$12,575	\$3,096	\$27,058	\$0	\$0	\$0
10	Legal & Professional Fees		\$7,624	\$49,409	\$180,108	\$15,009	\$162,000	\$162,000	\$162,000
29	Professional Service Fees		\$0	\$0	\$0	\$500	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$17,679	\$19,841	\$24,276	\$21,906	\$41,874	\$41,874	\$41,874
1	Maintenance of Buildings		\$1,884	\$1,100	\$852	\$2,591	\$1,500	\$1,500	\$1,500
2	Maintenance of Grounds		\$575	\$720	\$1,020	\$485	\$1,200	\$1,200	\$1,200
3	Furniture and Equipment		\$6,137	\$7,616	\$6,804	\$5,497	\$8,004	\$8,004	\$8,004
4	Vehicles		\$9,083	\$9,905	\$12,468	\$12,791	\$14,680	\$14,680	\$14,680
5	Computer Hardware		\$0	\$500	\$1,224	\$102	\$1,440	\$1,440	\$1,440
6	Computer Software		\$0	\$0	\$1,908	\$440	\$2,250	\$2,250	\$2,250
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$12,800	\$12,800	\$12,800
43 TRAINING			\$1,217	\$2,809	\$42,216	\$11,118	\$13,000	\$13,000	\$13,000
1	Course Costs		\$0	\$0	\$11,040	\$3,920	\$13,000	\$13,000	\$13,000
5	Miscellaneous		\$1,217	\$2,809	\$31,176	\$7,198	\$0	\$0	\$0
47 CONTRIBUTIONS & SUBSCRIPTIONS			\$4,035	\$10,146	\$38,004	\$9,469	\$38,000	\$38,000	\$38,000
4	Other		\$4,035	\$10,146	\$38,004	\$9,469	\$38,000	\$38,000	\$38,000
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$4,700	\$4,700	\$4,700
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
6	Vehicle		\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
9	Other		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$641,238	\$952,754	\$1,363,524	\$1,242,931	\$1,412,085	\$1,435,103	\$1,458,344
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	4	4	7	13	13	13	13		
Administrative Support	1	1	4	4	4	4	4		
Non-Established	0	0	4	7	7	7	7		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	6	6	16	25	25	25	25		

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
AML/CFT: conduct sensitization on FATF Recs update and implement the National AML Action Plan along with FIU.				sensitization conducted in April, October, and November 2023; 90% of the action plan was executed.				
ICPs: Review Conduct of Business by industry; start preparation for introduction of risk-based capital.				ICPs reviewed.				
Legislation: update the Insurance Act to include International Insurance.				Insurance Act No. 30 of 2023 was passed on 25th July 2023 and enacted on 1st October 2023.				
Pension: continue with sensitization, registration, and review of annual assessment Reports.				Annual Pension Forum held on 25th May 2023.				
National Financial Inclusion: development of parametric insurance legislation/guidelines for agriculture insurance.				Micro-insurance and parametric insurance included in the new Insurance Act.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
Insurance Regulations for the new Insurance Act.								
Amendment to the Private Pensions Act and improve the supervisory framework.								
Issue guidance to the insurance and pension sectors.								
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Insurance licence applications received	122	118	104	111	150	160	160	
Registration applications for pensions administrators	1	1	3	4	6	3	2	
Registration applications fro pensions plans	2	2	2	1	5	5	5	
Audited financial statements received	13	15	18	24	20	30	35	
Unaudited financial statements received	36	36	48	49	62	62	62	
Actuarial evaluations received	5	4	8	8	16	16	16	
Reinsurance treaties received	15	15	22	32	30	36	36	
Annual Reports Received	5	4	28	24	26	30	36	
Investment reports received	0	2	5	3	5	8	8	
Complaints received		20	17	15	15	15	15	
On-site inspections done		0	12	18	20	20	20	
Training sessions done		0	2	0	5	5	5	
Public notices done		2	5	4	10	10	10	
Sensitization programs/consultations conducted		11	4	2	10	5	5	
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	122	118	121	78				
Pension Administrators licensed/registered	3	2	2	2				
Pension Plans registered	1	3	4	1				
Financial statements analyzed	13	15	19	36				
Actuarial evaluations analyzed	5	4	7	4				
Reinsurance treatise reviewed	9	9	14	9				
Pension information booklets reviewed		2	7	3				
Statement of investments reviewed	1	2	8	0				
On-site reports issued	9	0	3	7				
Inquiries received due to public notices	0	0	0					
Complaints resolved		17	14	8				
Statistical reports issued		25	31	21				
Insurance products approved		1	18	3				

PROGRAMME:	INTERNATIONAL FINANCIAL SERVICES
PROGRAMME OBJECTIVE:	<p>IMMARBE: To further develop and expand the international maritime services in the registration of vessels in full compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs.</p> <p>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.</p>

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,219,774	\$1,062,658	\$1,392,720	\$1,839,372	\$1,115,994	\$1,140,392	\$1,163,846
1	Salaries		\$1,169,438	\$1,020,185	\$1,286,340	\$1,794,487	\$0	\$0	\$0
2	Allowances		\$9,900	\$7,440	\$54,996	\$12,094	\$72,660	\$72,660	\$72,660
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$1,814	\$1,004,751	\$1,028,788	\$1,051,861
4	Social Security		\$40,436	\$35,033	\$51,384	\$30,977	\$38,583	\$38,944	\$39,325
31	TRAVEL AND SUBSISTENCE		\$8,968	\$209,217	\$255,444	\$166,753	\$264,334	\$264,334	\$264,334
1	Transport Allowance		\$0	\$0	\$22,632	\$1,886	\$19,920	\$19,920	\$19,920
2	Mileage Allowance		\$0	\$0	\$2,760	\$1,447	\$2,496	\$2,496	\$2,496
3	Subsistence Allowance		\$0	\$0	\$2,376	\$238	\$2,800	\$2,800	\$2,800
4	Foreign Travel		\$7,991	\$206,635	\$203,892	\$49,929	\$103,938	\$103,938	\$103,938
5	Other Travel Expenses		\$977	\$2,582	\$23,784	\$8,240	\$6,000	\$6,000	\$6,000
21	Hotel (Local)		\$0	\$0	\$0	\$0	\$2,700	\$2,700	\$2,700
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$1,792	\$1,792	\$1,792
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$480	\$480	\$480
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$200	\$200	\$200
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$840	\$840	\$840
31	Hotel (Foreign)		\$0	\$0	\$0	\$44,624	\$21,600	\$21,600	\$21,600
32	Airfare (Foreign)		\$0	\$0	\$0	\$21,379	\$20,200	\$20,200	\$20,200
33	Bus Fares (Foreign)		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
34	Taxi Fares (Foreign)		\$0	\$0	\$0	\$5,836	\$3,000	\$3,000	\$3,000
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$33,174	\$77,168	\$77,168	\$77,168
40	MATERIAL AND SUPPLIES		\$226,932	\$163,725	\$165,468	\$161,412	\$215,926	\$215,926	\$215,926
1	Office Supplies		\$11,570	\$5,361	\$26,724	\$13,529	\$26,924	\$26,924	\$26,924
2	Books & Periodicals		\$225	\$5,206	\$11,796	\$1,193	\$10,576	\$10,576	\$10,576
3	Medical Supplies		\$1,049	\$106	\$864	\$108	\$1,016	\$1,016	\$1,016
4	Uniforms		\$3,271	\$2,022	\$4,584	\$2,047	\$5,400	\$5,400	\$5,400
5	Household Sundries		\$15,054	\$11,264	\$13,836	\$14,209	\$16,286	\$16,286	\$16,286
6	Food		\$0	\$68	\$1,632	\$10,202	\$1,920	\$1,920	\$1,920
14	Computer Supplies		\$21,461	\$13,382	\$15,888	\$16,821	\$18,700	\$18,700	\$18,700
15	Office Equipment		\$59,451	\$44,266	\$10,452	\$26,655	\$12,300	\$12,300	\$12,300
22	Insurance: Other		\$108,230	\$69,815	\$70,512	\$73,969	\$83,004	\$83,004	\$83,004
23	Printing Services		\$6,620	\$12,235	\$9,180	\$2,679	\$10,800	\$10,800	\$10,800
33	Advertisement and Marketing Supplies		\$0	\$0	\$0	\$0	\$29,000	\$29,000	\$29,000
41	OPERATING COSTS		\$145,595	\$170,613	\$310,824	\$140,917	\$304,963	\$304,963	\$304,963
1	Fuel		\$26,796	\$43,419	\$34,284	\$18,156	\$57,283	\$57,283	\$57,283
2	Advertising		\$2,464	\$2,308	\$52,584	\$8,833	\$18,300	\$18,300	\$18,300
3	Miscellaneous		\$17,420	\$22,475	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$53,200	\$66,228	\$62,532	\$71,545	\$66,800	\$66,800	\$66,800
7	Office Cleaning		\$0	\$0	\$0	\$0	\$480	\$480	\$480
9	Conferences and Workshops		\$5,424	\$8,137	\$10,200	\$11,101	\$0	\$0	\$0
10	Legal & Professional Fees		\$40,291	\$28,046	\$151,224	\$23,072	\$78,000	\$78,000	\$78,000
29	Professional Service Fees		\$0	\$0	\$0	\$8,210	\$84,100	\$84,100	\$84,100
42	MAINTENANCE COSTS		\$73,267	\$53,594	\$47,796	\$27,042	\$50,470	\$50,470	\$50,470
1	Maintenance of Buildings		\$100	\$721	\$13,428	\$1,611	\$10,000	\$10,000	\$10,000
3	Furniture and Equipment		\$2,608	\$1,272	\$11,124	\$3,354	\$13,100	\$13,100	\$13,100
4	Vehicles		\$12,913	\$9,307	\$5,808	\$7,370	\$6,840	\$6,840	\$6,840
6	Computer Software		\$57,646	\$39,627	\$8,496	\$10,931	\$10,000	\$10,000	\$10,000
10	Vehicle Parts		\$0	\$2,667	\$8,940	\$3,776	\$10,530	\$10,530	\$10,530
43	TRAINING		\$29,308	\$26,317	\$25,872	\$8,777	\$68,450	\$68,450	\$68,450
1	Course Costs		\$0	\$0	\$0	\$200	\$68,450	\$68,450	\$68,450
5	Miscellaneous		\$29,308	\$26,317	\$25,872	\$8,577	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$99,548	\$94,132	\$98,388	\$93,896	\$105,000	\$105,000	\$105,000
1	Electricity		\$47,235	\$49,411	\$53,016	\$63,736	\$62,400	\$62,400	\$62,400
3	Water		\$182	\$1,063	\$1,020	\$1,106	\$1,200	\$1,200	\$1,200
4	Telephone		\$41,606	\$33,130	\$33,132	\$16,535	\$28,200	\$28,200	\$28,200
8	Cable/Internet Services		\$10,525	\$10,528	\$11,220	\$12,519	\$13,200	\$13,200	\$13,200
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$713,671	\$602,640	\$872,196	\$647,002	\$872,200	\$822,200	\$822,200
4	Other		\$713,671	\$602,640	\$872,196	\$647,002	\$872,200	\$822,200	\$822,200
48	CONTRACTS & CONSULTANCIES		\$127,755	\$134,777	\$124,812	\$134,225	\$174,789	\$174,789	\$174,789
4	Reimbursements of Consultants Expenses		\$127,755	\$134,777	\$124,812	\$134,225	\$174,789	\$174,789	\$174,789
49	RENTS & LEASES		\$281,800	\$255,150	\$253,332	\$252,247	\$285,200	\$285,200	\$285,200
1	Office Space		\$281,800	\$255,150	\$253,332	\$252,247	\$276,000	\$276,000	\$276,000
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
6	Vehicle		\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
9	Other		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
TOTAL RECURRENT EXPENDITURE			\$2,926,619	\$2,772,825	\$3,546,852	\$3,471,643	\$3,457,327	\$3,431,725	\$3,455,179

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			7	3	3	3	3
Technical/Front Line Services			27	18	18	18	18
Administrative Support			9	6	6	6	6
Non-Established			2	1	1	1	1
Statutory Appointments					0	0	0
TOTAL STAFFING	0	0	45	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
IMMARBE	
Restructure the Technical Department to increase maritime personnel to assist in the preparation of the IMO Audit for 2024.	A technical Officer from Panama and a Technical Support Officer was hired. Another Technical Officer is in the process of being identified and hired in 2024. IMO Audit rescheduled for 2025.
Increase by 2 personnel in the registration department to address the increase of services and new vessel entries.	A Data Analyst was employed, and the Senior Registration Officer was promoted to Registration Manager. In the process of employing an SRO during 2024.
Attend a minimum of 2 maritime exhibitions during 2023 to market and meet with potential new business.	SeaAsia Maritime in Singapore was attended by our Technical Manager as a participant to liaise and network with potential shipowners and Agents. The yacht exhibition in France was attended by IMMARBE Deputy Registrar from Malta together with Tourism Board Officials.
Revise the Registration of Merchant Ships Act to review current fees considering market demands.	Continuous improvement to be finalized during 2024 which will be undertaken as part of the IMO Audit requirements to domesticate all Int'l Conventions ratified by Belize.
Revise all outdated SIs to consolidate and strengthen regulations for safety/disciplinary fines and others.	This is being conducted via the IMSAS strategic plan for consolidation of all international conventions and SIs to be concluded in 2024 before Audit.
Maintain our gray status in the PARIS with the ultimate goal of improving our standing to white list status.	Maintained our gray status in 2023, and expect to receive updated 2024 results of our MOU standing later in July 2024.
Full digitalization of the Registry's service platform per IMO recommendations.	Partial digitalization was accomplished for the Seafarer Department however other departments were not completed due to the ICT department abandoning projects midstream and not finalizing. Authorization for MIS pending.
BHSFU	
1. Introduce a new and updated vessel monitoring system inclusive of an electronic at-sea observer program platform.	Grant was awarded under the Blue Bonds Agreements to further develop this program.
2. Review and update fleet development plans and other national plans of action.	Several national plans of action were reviewed. Only one required updates and two new plans were identified for development.
3. Review and update the HSFA 2013 to include new developments.	Due to a lack of adequate human resources, this was not accomplished.
4. Streamline the reporting systems to the RFMOs to ensure efficient and timely reporting of our international reporting obligations.	Institutional restructuring has been initiated to accommodate this program.
5. Review and update all the SOPs of the Unit.	Due to a lack of adequate human resources, this was not accomplished.
6. Undertake a review of all fishing vessel circulars to update existing and obsolete ones.	This was completed.
7. Undertake a review of the Conservation and Management Measures of the RFMOs to domesticate those that are not already implemented.	Completed for reporting year. New measures are adopted each year by the RFMOs and we continue to domesticate these as they are adopted.
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)	
IMMARBE	
<p>Improve Performance in Int'l Standing: Implement stricter measures and matrix development for ships being detained and affecting our MOU standing in Paris and Tokyo MOU.</p> <p>Revenue growth: Increase overall revenue by 10% on all services and collection of taxes.</p> <p>Compliance Audits: 2 major Audits to be undertaken, 1) Seafarer Department for full compliance with IMO Standards and 2) ISO QMS qualification.</p> <p>Legal: Review and update the Merchant Ships (Registration) Act to modernize the regulations for ship registration/beneficial ownership/fees.,</p> <p>Staff Satisfaction and training; Ensure that personnel receive continuous maritime training to maintain standards ensuring a minimum of 15% of staff is trained.</p>	
BHSFU	
<p>Finalize the completion of our certificate issuing program.</p> <p>Develop a catch repository program for the online submission of catch and effort data from our vessels.</p> <p>Institutional development in the form of restructuring our Unit and ensuring the continuous training of all staff.</p> <p>Review and revise SOPs in alignment with the restructuring process and the development of new programs linked with our operational functions.</p> <p>Increase attendance to RFMO meetings and other fisheries-related meetings to ensure continued effective governance, collaboration, and knowledge sharing in the fisheries sector, represent the country's interests, foster partnerships, and facilitate informed decision-making for sustainable fisheries practices.</p> <p>Implement the EMS program.</p>	

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
IMMARBE							
Number of vessels registered active		937	944				
Number of vessels detained in Paris/Tokyo MOU		120	138				
Number of vessel inspected via the GSI program		0	16				
Number of clients responding to survey of Registry services, fees and overall rating		64	82				
Number of special registrations		72	102				
Number of vessels deleted per year		88	95				
Number of staff trained		20	22				
BHSFU							
Number of staff who received training		2		2%			
Completion of certificate program				100%			
Development of catch repository program				50%			
Completion of restructuring and addition of new staff				100%			
Review and revision of SOPs				50%			
Meeting attendance				75%			
EMS Program implementation				50%			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMMARBE							
Percentage increase in revenue as a result of streamlining all controls of services and invoicing.						15%	
Percentage of increase in seafarer services after obtainment of IMO white listing designation for Belize.						35%	
Percentage of services to be affected in the modernization of services with a MIS system.						85%	
Percentage of ISO policies and guidelines upgraded to meet new standards for certification.						75%	
Percentage of staff in maritime specialization to enhance knowledge-based expertise in ship registration and other services.						90%	
BHSFU							
Number of staff who received training				40%			
Percentage of certificate program completed				100%			
Percentage of catch repository program completed				10%			
Percentage of restructuring completed including the addition of one new staff				90%			
Percentage of SOPs reviewed and revised				25%			
Percentage of annual, scientific and intersessional fisheries meetings attended				20%			
Percentage of EMS deployed to vessels				50%			

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
44	EX-GRATIA PAYMENTS		\$25,562,814	\$21,122,209	\$26,596,644	\$25,236,363	\$30,000,000	\$30,000,000	\$30,000,000
1	Gratuities		\$25,562,814	\$21,122,209	\$26,596,644	\$25,236,363	\$30,000,000	\$30,000,000	\$30,000,000
45	PENSIONS		\$70,791,945	\$74,421,755	\$70,734,828	\$72,290,800	\$74,500,000	\$76,300,000	\$78,000,000
1	Pensions		\$68,251,746	\$71,959,816	\$66,302,052	\$70,015,738	\$72,000,000	\$74,000,000	\$76,000,000
2	Widows & Children Pension		\$2,540,198	\$2,461,939	\$4,432,776	\$2,275,062	\$2,500,000	\$2,300,000	\$2,000,000
46	PUBLIC UTILITIES		\$32,004,536	\$29,554,752	\$27,952,032	\$28,955,042	\$30,223,460	\$28,523,460	\$28,523,460
1	Electricity		\$12,150,702	\$14,202,315	\$11,788,800	\$12,516,705	\$11,876,600	\$10,876,600	\$10,876,600
3	Water		\$2,867,209	\$3,476,682	\$2,982,720	\$3,483,556	\$3,430,960	\$3,230,960	\$3,230,960
4	Telephone		\$5,208,987	\$2,125,816	\$1,965,252	\$1,695,246	\$2,313,300	\$2,313,300	\$2,313,300
6	Street Lighting		\$11,777,637	\$9,547,990	\$11,044,092	\$10,984,142	\$12,200,000	\$11,700,000	\$11,700,000
8	Cable/Internet Services		\$0	\$201,948	\$171,168	\$275,393	\$402,600	\$402,600	\$402,600
51	PUBLIC DEBT SERVICE		\$64,401,478	\$99,949,801	\$112,485,168	\$135,408,839	\$116,425,000	\$140,000,000	\$145,339,000
1	35101 PDS - interest payment s - local		\$40,111,692	\$43,259,173	\$31,099,404	\$37,037,216	\$40,000,000	\$45,817,503	\$45,799,585
4	35104 PDS - interest payment - external		\$21,488,020	\$53,470,391	\$78,095,376	\$94,509,856	\$72,900,000	\$90,642,497	\$95,999,415
7	PDS - Other fees and charges on foreign debts		\$267,225	\$389,475	\$576,960	\$792,172	\$500,000	\$500,000	\$500,000
10	Payment on Overdraft/Service Charges		\$211,169	\$173,236	\$0	\$211,572	\$0	\$0	\$0
12	PDS- External Commitment/Credit Fee		\$827,403	\$901,505	\$599,820	\$1,159,790	\$1,000,000	\$1,000,000	\$1,000,000
13	PDS- External Service Charge		\$1,463,219	\$1,720,506	\$2,113,608	\$1,668,833	\$2,000,000	\$2,000,000	\$2,000,000
14	PDS External Other ChargesS		\$32,751	\$35,515	\$0	\$29,400	\$25,000	\$40,000	\$40,000
TOTAL RECURRENT EXPENDITURE			\$192,760,772	\$225,048,518	\$237,768,672	\$261,891,044	\$251,148,460	\$274,823,460	\$281,862,460
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2051	Blue Bond Conservation Fund Agreement	\$2,575,371	\$9,148,839	\$9,200,000	\$9,270,699	\$8,600,000	\$9,944,164	\$10,061,673
	2121	Legal & Professional Advisory Services - Petrocaribe	\$0	\$0	\$5,500,000	\$4,360,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL CAPITAL II EXPENDITURE			\$2,575,371	\$9,148,839	\$14,700,000	\$13,630,699	\$12,600,000	\$13,944,164	\$14,061,673
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
2009		Corona Virus Disease 2019 Emergency Response Support Loan	\$6,622,488	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,622,488	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME:		BELIZE COMPANIES REGISTRY							
PROGRAMME OBJECTIVE:		To register and incorporate companies and businesses both locally & internationally.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$194,966	\$92,107	\$0	\$0	\$0	\$0	\$0
1		Salaries	\$185,891	\$87,973	\$0	\$0	\$0	\$0	\$0
3		Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4		Social Security	\$9,075	\$4,134	\$0	\$0	\$0	\$0	\$0
40 MATERIAL AND SUPPLIES			\$30,133	\$2,723	\$0	\$0	\$0	\$0	\$0
1		Office Supplies	\$17,142	\$0	\$0	\$0	\$0	\$0	\$0
3		Medical Supplies	\$157	\$0	\$0	\$0	\$0	\$0	\$0
5		Household Sundries	\$5,701	\$1,787	\$0	\$0	\$0	\$0	\$0
14		Computer Supplies	\$5,532	\$936	\$0	\$0	\$0	\$0	\$0
15		Office Equipment	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$1,049	\$2,961	\$0	\$0	\$0	\$0	\$0
1		Fuel	\$1,049	\$2,961	\$0	\$0	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$0	\$444	\$0	\$0	\$0	\$0	\$0
4		Vehicles	\$0	\$444	\$0	\$0	\$0	\$0	\$0
43 TRAINING			\$1,178	\$0	\$0	\$0	\$0	\$0	\$0
5		Miscellaneous	\$1,178	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$227,326	\$98,235	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	2	1	1	1		
Technical/Front Line Services	0	0	0	0	5	5	5		
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	11	11	11		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
1. Start charging in Belize City									
2. Implementation of new online registry system and Companies Act									
3. Continue Cross Training the staff									
4. Digitize Business Names, Overseas and LLP documents									
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	4,074	4,100	4,200	4,300		
Number of de-registrations			22	31	32	35	35		
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
HEALTH AND
WELLNESS**

MINISTRY : MINISTRY OF HEALTH AND WELLNESS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Quality Health Care and Wellbeing for all now and beyond.								
MISSION:								
The Ministry of Health and Wellness aims to provide quality, affordable, comprehensive health services; within a resilient environment that promotes equal health and well-being for all.								
STRATEGIC PRIORITIES:								
Integrated health services based on primary healthcare for improved outcomes.								
Strengthen the organization and management of health services.								
Achieving greater equity, cost-effectiveness, and efficiency in the allocation and use of health resources (Improved health financing to achieve Universal Health Coverage).								
Strengthen capacity for human resources for health planning to meet present and future health sector needs.								
Strengthening of Belize Health Information System to support evidence-based planning in the provision and delivery of health care.								
Development of a Quality Improvement Framework to ensure stakeholders' accountability.								
Efficient and effective health infrastructure development.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$83,461,997	\$55,611,024	\$55,285,945	\$58,786,219	\$78,778,403	\$90,507,200	\$121,333,200
	Recurrent Expenditure	\$57,350,010	\$38,692,723	\$44,318,220	\$45,352,370	\$46,169,186	\$46,169,186	\$46,169,186
	Capital II Expenditure	\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
	Capital III Expenditure	\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014
037	MEDICINE AND TECHNOLOGY	\$29,410,685	\$25,907,211	\$15,606,972	\$38,261,301	\$44,772,321	\$44,772,321	\$44,772,321
	Recurrent Expenditure	\$29,410,685	\$25,907,211	\$15,606,972	\$38,261,301	\$44,772,321	\$44,772,321	\$44,772,321
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035	PRIMARY CARE SERVICES	\$3,696,463	\$4,939,540	\$6,631,488	\$5,648,756	\$7,417,431	\$7,417,431	\$7,417,431
	Recurrent Expenditure	\$3,696,463	\$4,939,540	\$6,631,488	\$5,648,756	\$7,417,431	\$7,417,431	\$7,417,431
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	HOSPITAL SERVICES	\$47,630,252	\$52,614,477	\$62,394,204	\$54,365,143	\$62,454,088	\$62,454,088	\$62,454,088
	Recurrent Expenditure	\$47,630,252	\$52,614,477	\$62,394,204	\$54,365,143	\$62,454,088	\$62,454,088	\$62,454,088
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
038	COMMUNITY BASED SERVICES	\$826,197	\$957,169	\$1,044,992	\$726,164	\$1,186,970	\$1,186,970	\$1,186,970
	Recurrent Expenditure	\$826,197	\$957,169	\$1,044,992	\$726,164	\$1,186,970	\$1,186,970	\$1,186,970
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$165,025,594	\$140,029,421	\$140,963,601	\$157,787,583	\$194,609,212	\$206,338,009	\$237,164,009
	Recurrent Expenditure	\$138,913,607	\$123,111,120	\$129,995,876	\$144,353,734	\$161,999,995	\$161,999,995	\$161,999,995
	Capital II Expenditure	\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
	Capital III Expenditure	\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$48,348,654	\$52,380,707	\$62,935,200	\$55,650,823	\$63,088,825	\$63,088,825	\$63,088,825
231:TRAVEL & SUBSISTENCE		\$1,033,033	\$1,222,588	\$1,906,632	\$1,463,550	\$2,219,015	\$2,219,015	\$2,219,015
340:MATERIALS & SUPPLIES		\$30,609,454	\$28,817,057	\$19,396,596	\$41,752,717	\$50,165,874	\$50,165,873	\$50,165,873
341:OPERATING COSTS		\$2,297,634	\$3,064,940	\$3,030,308	\$2,300,079	\$3,176,592	\$3,176,592	\$3,176,592
342:MAINTENANCE COSTS		\$1,327,962	\$2,031,932	\$2,729,376	\$2,276,493	\$3,293,806	\$3,293,806	\$3,293,806
343:TRAINING		\$728,098	\$987,235	\$1,419,024	\$1,126,459	\$1,150,650	\$1,150,650	\$1,150,650
344:EX-GRATIA PAYMENTS		\$0	\$1,466	\$8,868	\$739	\$10,000	\$10,000	\$10,000
346:PUBLIC UTILITIES		\$764,486	\$448,099	\$619,908	\$620,555	\$1,022,879	\$1,022,879	\$1,022,879
348:CONTRACTS & CONSULTANCY		\$22,994,945	\$4,058,539	\$3,059,688	\$4,106,243	\$1,687,365	\$1,687,365	\$1,687,365
349:RENTS & LEASES		\$10,655	\$7,300	\$25,488	\$132,974	\$241,200	\$241,200	\$241,200
350:GRANTS		\$30,798,686	\$30,091,257	\$34,864,788	\$34,923,102	\$35,943,790	\$35,943,790	\$35,943,790
TOTAL RECURRENT EXPENDITURE		\$138,913,607	\$123,111,120	\$129,995,876	\$144,353,734	\$161,999,995	\$161,999,995	\$161,999,995
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		20	21	27	34	34	34	34
Technical/Front Line Services		926	931	953	1159	1157	1157	1157
Administrative Support		194	200	201	206	205	205	205
Non-Established		590	590	590	641	641	641	641
Statutory Appointments		48	48	48	48	48	48	48
TOTAL STAFFING		1778	1790	1819	2088	2085	2085	2085

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To regulate the provision 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,725,843	\$3,233,647	\$4,255,296	\$4,527,875	\$5,409,809	\$5,409,809	\$5,409,809
1	Salaries		\$2,494,752	\$2,877,636	\$3,347,940	\$3,967,310	\$3,109,269	\$3,109,269	\$3,109,269
2	Allowances		\$140,801	\$218,701	\$235,044	\$191,434	\$284,114	\$284,114	\$284,114
3	Wages (Unestablished Staff)		\$1,707	\$16,250	\$421,488	\$37,113	\$1,688,713	\$1,688,713	\$1,688,713
4	Social Security		\$88,582	\$121,060	\$185,808	\$326,600	\$207,833	\$207,833	\$207,833
5	Honorarium		\$0	\$0	\$4,248	\$354	\$9,600	\$9,600	\$9,600
7	Overtime		\$0	\$0	\$60,768	\$5,064	\$110,280	\$110,280	\$110,280
31	TRAVEL AND SUBSISTENCE		\$109,605	\$116,913	\$269,916	\$181,144	\$351,601	\$351,601	\$351,601
1	Transport Allowance		\$25,207	\$36,900	\$44,316	\$31,512	\$54,600	\$54,600	\$54,600
2	Mileage Allowance		\$7,894	\$2,614	\$36,372	\$3,218	\$48,441	\$48,441	\$48,441
3	Subsistence Allowance		\$52,544	\$56,468	\$119,424	\$57,180	\$134,440	\$134,440	\$134,440
5	Other Travel Expenses		\$23,960	\$20,931	\$69,804	\$89,234	\$114,120	\$114,120	\$114,120
40	MATERIAL AND SUPPLIES		\$260,678	\$426,645	\$428,772	\$401,955	\$790,142	\$790,142	\$790,142
1	Office Supplies		\$42,011	\$78,201	\$70,284	\$43,409	\$104,775	\$104,775	\$104,775
2	Books & Periodicals		\$3,375	\$8,424	\$852	\$12,419	\$41,440	\$41,440	\$41,440
3	Medical Supplies		\$54	\$1,510	\$1,800	\$1,030	\$7,108	\$7,108	\$7,108
4	Uniforms		\$7,480	\$3,793	\$19,632	\$1,803	\$65,715	\$65,715	\$65,715
5	Household Sundries		\$51,128	\$32,504	\$46,980	\$45,377	\$87,434	\$87,434	\$87,434
6	Food		\$0	\$296	\$9,228	\$44,693	\$59,073	\$59,073	\$59,073
11	Production Supplies		\$821	\$2,717	\$48,684	\$5,527	\$33,469	\$33,469	\$33,469
14	Computer Supplies		\$59,947	\$87,859	\$112,884	\$84,459	\$153,209	\$153,209	\$153,209
15	Office Equipment		\$82,713	\$202,595	\$67,872	\$98,736	\$106,910	\$106,910	\$106,910
20	Insurance: Motor Vehicles		\$13,150	\$8,744	\$45,456	\$61,584	\$93,560	\$93,560	\$93,560
23	Printing Services		\$0	\$0	\$5,100	\$2,918	\$37,450	\$37,450	\$37,450
41	OPERATING COSTS		\$473,536	\$713,853	\$570,732	\$439,443	\$700,507	\$700,507	\$700,507
1	Fuel		\$143,971	\$213,034	\$412,512	\$215,485	\$404,857	\$404,857	\$404,857
2	Advertising		\$42,498	\$13,118	\$42,960	\$85,135	\$104,650	\$104,650	\$104,650
3	Miscellaneous		\$275,231	\$443,189	\$0	\$790	\$0	\$0	\$0
6	Mail Delivery		\$0	\$109	\$10,200	\$1,968	\$12,000	\$12,000	\$12,000
9	Conferences and Workshops		\$11,836	\$35,958	\$105,060	\$27,632	\$0	\$0	\$0
23	Public Service Day		\$0	\$0	\$0	\$9,546	\$15,000	\$15,000	\$15,000
29	Professional Service Fees		\$0	\$8,446	\$0	\$98,887	\$164,000	\$164,000	\$164,000
42	MAINTENANCE COSTS		\$239,336	\$300,509	\$475,140	\$409,912	\$746,147	\$746,147	\$746,147
1	Maintenance of Buildings		\$51,680	\$75,166	\$67,956	\$179,585	\$114,970	\$114,970	\$114,970
2	Maintenance of Grounds		\$2,974	\$11,440	\$15,288	\$9,676	\$48,400	\$48,400	\$48,400
3	Furniture and Equipment		\$2,900	\$3,510	\$100,548	\$40,811	\$111,830	\$111,830	\$111,830
4	Vehicles		\$101,012	\$100,566	\$94,044	\$53,661	\$160,180	\$160,180	\$160,180
5	Computer Hardware		\$34,315	\$61,922	\$45,780	\$53,580	\$56,790	\$56,790	\$56,790
6	Computer Software		\$34,909	\$29,548	\$44,172	\$28,680	\$73,250	\$73,250	\$73,250
8	Other Equipment		\$0	\$0	\$0	\$549	\$47,250	\$47,250	\$47,250
10	Vehicle Parts		\$11,546	\$18,357	\$107,352	\$43,370	\$133,477	\$133,477	\$133,477
43	TRAINING		\$603,783	\$785,949	\$1,174,176	\$1,014,072	\$1,136,750	\$1,136,750	\$1,136,750
1	Course Costs		\$187,000	\$245,997	\$254,868	\$399,641	\$337,500	\$337,500	\$337,500
2	Fees & Allowances		\$0	\$50	\$264,420	\$31,735	\$311,250	\$311,250	\$311,250
3	Examination Fees		\$800	\$706	\$5,100	\$8,232	\$20,000	\$20,000	\$20,000
4	Scholarship and Grants		\$394,187	\$484,751	\$150,876	\$521,768	\$468,000	\$468,000	\$468,000
5	Miscellaneous		\$21,796	\$54,444	\$498,912	\$52,696	\$0	\$0	\$0
44	EX-GRATIA PAYMENTS		\$0	\$1,466	\$8,868	\$739	\$10,000	\$10,000	\$10,000
2	Compensation & Indemnities		\$0	\$1,466	\$8,868	\$739	\$10,000	\$10,000	\$10,000
46	PUBLIC UTILITIES		\$709,923	\$402,314	\$544,140	\$579,047	\$847,240	\$847,240	\$847,240
1	Electricity		\$0	\$0	\$0	\$824	\$4,680	\$4,680	\$4,680
3	Water		\$0	\$0	\$0	\$161	\$5,760	\$5,760	\$5,760
4	Telephone		\$709,923	\$402,239	\$544,140	\$575,160	\$830,500	\$830,500	\$830,500
8	Cable/Internet Services		\$0	\$75	\$0	\$2,902	\$6,300	\$6,300	\$6,300
48	CONTRACTS & CONSULTANCIES		\$21,420,450	\$2,655,405	\$1,722,900	\$2,764,790	\$118,000	\$118,000	\$118,000
1	Payments to Contractors		\$21,420,450	\$2,637,550	\$1,699,260	\$2,727,887	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$17,855	\$23,640	\$1,970	\$28,000	\$28,000	\$28,000
5	Payment for Security Services		\$0	\$0	\$0	\$34933	\$90,000	\$90,000	\$90,000
49	RENTS & LEASES		\$10,655	\$7,300	\$25,488	\$132,974	\$217,200	\$217,200	\$217,200
2	Dwelling Quarters		\$10,655	\$5,800	\$25,488	\$13,774	\$49,200	\$49,200	\$49,200
9	Other		\$0	\$1,500	\$0	\$119,200	\$168,000	\$168,000	\$168,000
50	GRANTS		\$30,796,201	\$30,048,723	\$34,842,792	\$34,900,419	\$35,841,790	\$35,841,790	\$35,841,790
1	Individuals		\$240,893	\$381,806	\$521,004	\$976,270	\$970,000	\$970,000	\$970,000
2	Organizations		\$544,510	\$562,759	\$1,321,788	\$834,149	\$1,871,790	\$1,871,790	\$1,871,790
7	Karl Heushner Memorial Hospital		\$30,010,797	\$29,104,158	\$33,000,000	\$33,090,000	\$33,000,000	\$33,000,000	\$33,000,000
TOTAL RECURRENT EXPENDITURE			\$57,350,010	\$38,692,723	\$44,318,220	\$45,352,370	\$46,169,186	\$46,169,186	\$46,169,186

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	804 Maternal & Child Health	\$0	\$81,410	\$0	\$0	\$0	\$0	\$0	
	822 UNICEF Programme - Health	\$36,757	\$35,625	\$0	\$0	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$0	\$9,770	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$72,984	\$48,544	\$0	\$0	\$0	\$0	\$0	
	1037 Purchase of other equipment	\$145,722	\$0	\$0	\$0	\$0	\$0	\$0	
	1046 Upgrade of Medical Buildings	\$351,823	\$651,236	\$0	\$0	\$0	\$0	\$0	
	1051 Technical Agreement - BZE/Cuba	\$1,994,856	\$2,676,135	\$3,015,000	\$2,472,219	\$3,015,000	\$3,015,000	\$3,015,000	
	1057 Laboratory Equipment	\$96,324	\$0	\$0	\$0	\$0	\$0	\$0	
	1151 Purchase of other equipment	\$73,688	\$0	\$0	\$0	\$0	\$0	\$0	
	1235 Purchase of medical equipment		\$85,699	\$0	\$0	\$0	\$0	\$0	
	1316 Purchase of Vehicles	\$398,500	\$205,000	\$0	\$0	\$0	\$0	\$0	
	1392 HIV/AIDS	\$11,210	\$69,046	\$0	\$0	\$0	\$0	\$0	
	1494 Renovation/Construction	\$37,800	\$257,230	\$0	\$0	\$0	\$0	\$0	
	1706 11th European Development Fund Health Support Programme in Belize	\$0	\$0	\$0	\$66,966	\$228,000	\$228,000	\$228,000	
	1753 MesoAmerica Health	\$76,462	\$231,105	\$0	\$7,070	\$144,935	\$144,935	\$144,935	
	1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$0	\$0	\$15,495	\$215,235	\$215,235	\$215,235	
	1955 Wellness Park	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	
	1993 Dengue Outbreak	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	
	2003 COVID-19 (COVAX)	\$17,059,564	\$7,005,224	\$750,000	\$246,840	\$100,000	\$600,000	\$600,000	
	2011 Regional Malaria Elimination Initiative in Mesoamerica & DR	\$52,043	\$55,599	\$0	\$0	\$33,000	\$33,000	\$33,000	
	2039 COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$478,226	\$0	\$380,461	\$100,000	\$328,000	\$328,000	
	2044 COVID Enforcement Project	\$319,293	\$0	\$0	\$0	\$0	\$0	\$0	
	2062 IBRD COVID-19 Response Program	\$0	\$0	\$200,000	\$1,362,158	\$100,000	\$250,000	\$250,000	
	2091 Getting to 90-90-90	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000	
	2147 UNICEF Health Programme	\$0	\$0	\$1,500,000	\$44,263	\$250,000	\$500,000	\$500,000	
	2148 Hospital Agustin O-Horan Childrens Cancer Treatment Program (MOU)	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000	\$120,000	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$176,200	\$92,818	\$176,200	\$176,200	\$176,200	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$527,000	\$3,433,635	\$1,582,000	\$1,582,000	\$1,582,000	
	9002 Purchase of other Office Equipment	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$112,000	\$108,234	\$1,500,000	\$3,090,181	\$3,090,181	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$165,000	\$156,433	\$165,000	\$165,000	\$165,000	
	9010 Purchase of Vehicles	\$0	\$0	\$250,000	\$1,094,500	\$150,000	\$250,000	\$250,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$1,000,000	\$700,048	\$4,000,000	\$6,000,000	\$6,000,000	
	9303 Annual Public Service Day Activities	\$0	\$0	\$10,025	\$9,739	\$35,025	\$35,025	\$35,025	
	9318 Compensations, Settlements and Awards	\$0	\$0	\$80,000	\$10,000	\$75,000	\$75,000	\$75,000	
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000	
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$377,500	\$199,610	\$94,500	\$94,500	\$94,500	
	9345 Workplace Wellness Programme	\$0	\$0	\$0	\$10,000	\$49,700	\$49,700	\$49,700	
	9347 Hemodialysis Treatment Support Program	\$0	\$0	\$0	\$0	\$3,500,000	\$3,643,224	\$3,643,224	
TOTAL CAPITAL II EXPENDITURE		\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000	
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	822 UNICEF	Child Survival Education and Development	\$1,484,224	\$2,630,015	\$0	\$0	\$0	\$0	\$0
	1667 UNFPA	UNFPA - Training Programme	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
	1753 IDB	Meso America Health 2015		\$189,538	\$0	\$0	\$0	\$0	\$0
	1856 GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$158,512	\$281,087	\$125,000	\$129,811	\$0	\$0	\$0
	2003	Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$2,867,963	\$141,499	\$0	\$0	\$0	\$0	\$0
	2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	\$0	\$0	\$0	\$70,678	\$0	\$0	\$0
	2039 IDB	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$792,262	\$1,513,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2062 IBRD	IBRD COVID-19 Response Program	\$0	\$160,513	\$1,500,000	\$578,961	\$2,548,279	\$2,548,279	\$2,548,279
	2091	Getting to 90-90-90	\$0	\$112,802	\$0	\$544,027	\$264,710	\$264,710	\$264,710
	2147	UNICEF Health Programme	\$0	\$0	\$700,000	\$1,699,883	\$1,187,011	\$1,187,011	\$1,187,011
	2157	The Tertiary Hospital in The Belmopan Area Project	\$0	\$0	\$0	\$0	\$1,570,622	\$18,338,014	\$49,164,014
	2174	San Pedro Hospital Construction Project	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014	

STAFFING RESOURCES								
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Managerial/Executive	9	9	8	13	13	13	13	13
Technical/Front Line Services	30	30	50	53	51	51	51	51
Administrative Support	37	37	37	33	32	32	32	32
Non-Established	2	2	2	2	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0	0
TOTAL STAFFING	78	78	97	101	98	98	98	98
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit.				Established Quality Improvement Officers at each hospital and expansion of the Quality Improvement Program to all services within the hospital.				
Strengthen the capacity of management teams to improve strategy planning and management of the health system.				Assessment of the Essential Public Health Functions completed and the development of the operational plan to address the key priorities for improvement of the health system. Results management training conducted for upper and middle-level management health professionals.				
Complete the assessment and progress of the Health Sector Strategic Plan 2014-2024 and Initiate the Development of the Health Sector Strategic Plan.				Development of evaluation framework and commitment to technical assistance from PAHO to complete the process in 2024.				
Strengthen human resources for health through the upgrade and creation of technical posts to ensure quality of services.				Employment of 4 cohorts of 75 health professionals to improve human recourse gaps in the health system via the World Bank and InterAmerican Development Bank Projects. Completion of the second cohort of midwives from the University of Belize and initiation of third cohort of midwives also a cohort of eight nursing enrolled in Public Health Nursing at the University of Science and Technology in Jamaica. Salary upgrade of all categories of pharmacist and drug inspectors, also proposal for salary upgrade of the public health inspectors and vector control officers completed and submitted to MPS and MOF.				
Health services are provided as per established protocols.				Monitoring and quality improvement strengthen in all regions consistent monitoring of obstetric and neonatal care services. Case reviews of 100% of maternal and neonatal complications.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit.								
Creation of new technical positions for nurses, doctors, and allied health professionals.								
Development and launch of the new Health Sector Strategic Plan 2025-2030 and Humana Resources for Health Strategic Plan in alignment with national development plans.								
Update and develop health services, and clinical base management protocols and guidelines. To include the Quality Policy for Health, Surgical, and Emergency Services protocols and management processes.								
Increase training opportunities for health professionals towards the alignment of new hospital projects.								
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number new creation of post for Nurses	28	78	0	0	75	75	75	
Number new creation of post for Medical Officers	5	5	10	3	30	15	10	
Number nursing scholarships and nursing stipend issued	68	70	70	82	60	100	125	
Each Region with a permanent Quality improvement officer	N/A	N/A	3	8	0	0	0	
Number of health management protocols reviewed	4	4	4	6	3	3	4	
Number of health management protocols developed	2	2	2	3	3	2	2	
Number of health facility licenses processed	375	450	475	199	300	300	350	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of licensed medical facilities that meet minimal standards.	100%	100%	100%	100%	100%	100%	100%	
Percentage of health facilities achieving at least 50% of the performance improvement indicators.	70%	80%	75%	80%	80%	100%	100%	
Percentage of Hospitals with an increase of at least 25% in technical human resources for health.	50%	35%	25%	50%	60%	75%	80%	

PROGRAMME:		MEDICINE AND TECHNOLOGY							
PROGRAMME OBJECTIVE:		To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and health technology support to the health services.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,912,414	\$1,979,172	\$2,583,396	\$2,137,997	\$2,354,092	\$2,354,092	\$2,354,092
1	Salaries		\$1,698,095	\$1,775,966	\$1,786,164	\$1,896,293	\$1,761,376	\$1,761,376	\$1,761,376
2	Allowances		\$74,261	\$65,526	\$127,800	\$51,722	\$126,763	\$126,763	\$126,763
3	Wages (Unestablished Staff)		\$69,456	\$54,416	\$270,096	\$90,288	\$205,971	\$205,971	\$205,971
4	Social Security		\$70,602	\$82,677	\$120,324	\$76,203	\$126,079	\$126,079	\$126,079
5	Honorarium		\$0	\$0	\$8,724	\$727	\$9,000.00	\$9,000.00	\$9,000.00
7	Overtime		\$0	\$588	\$270,288	\$22,764	\$124,902.53	\$124,902.53	\$124,902.53
31	TRAVEL AND SUBSISTENCE		\$126,431	\$146,550	\$272,100	\$205,003	\$319,626	\$319,626	\$319,626
1	Transport Allowance		\$3,600	\$4,028	\$10,692	\$2,391	\$12,600	\$12,600	\$12,600
2	Mileage Allowance		\$3,177	\$382	\$35,052	\$3,191	\$29,752	\$29,752	\$29,752
3	Subsistence Allowance		\$87,479	\$88,700	\$139,572	\$128,807	\$179,200	\$179,200	\$179,200
5	Other Travel Expenses		\$32,175	\$53,440	\$86,784	\$70,614	\$98,074	\$98,074	\$98,074
40	MATERIAL AND SUPPLIES		\$26,897,975	\$23,270,915	\$11,905,776	\$35,266,364	\$41,119,953	\$41,119,953	\$41,119,953
1	Office Supplies		\$71,036	\$55,707	\$71,184	\$40,997	\$88,619	\$88,619	\$88,619
2	Books & Periodicals		\$0	\$0	\$7,584	\$4,032	\$21,100	\$21,100	\$21,100
3	Medical Supplies		\$26,430,224	\$22,881,464	\$11,249,916	\$34,918,674	\$40,404,625	\$40,404,625	\$40,404,625
4	Uniforms		\$48,398	\$12,760	\$34,728	\$4,669	\$31,125	\$31,125	\$31,125
5	Household Sundries		\$21,533	\$42,000	\$61,896	\$50,705	\$67,183	\$67,183	\$67,183
6	Food		\$6,608	\$5,958	\$10,716	\$24,782	\$32,127	\$32,127	\$32,127
7	Spraying Supplies		\$199,429	\$1,711	\$245,796	\$40,306	\$180,550	\$180,550	\$180,550
8	Spares (Farm Equipment)		\$8,217	\$192	\$768	\$30,779	\$2,700	\$2,700	\$2,700
11	Production Supplies		\$6,688	\$4,249	\$22,920	\$2,402	\$10,730	\$10,730	\$10,730
14	Computer Supplies		\$31,274	\$18,356	\$48,456	\$40,284	\$62,982	\$62,982	\$62,982
15	Office Equipment		\$36,137	\$191,068	\$115,272	\$67,498	\$121,204	\$121,204	\$121,204
16	Laboratory Supplies		\$30,300	\$9,630	\$12,036	\$5,293	\$18,109	\$18,109	\$18,109
17	Test Equipment		\$0	\$20,160	\$0	\$2,472	\$20,000	\$20,000	\$20,000
20	Insurance: Motor Vehicles		\$8,132	\$27,661	\$21,780	\$15,004	\$28,200	\$28,200	\$28,200
23	Printing Services		\$0	\$0	\$2,724	\$18,467	\$30,700	\$30,700	\$30,700
41	OPERATING COSTS		\$202,534	\$196,010	\$254,064	\$185,950	\$315,252	\$315,252	\$315,252
1	Fuel		\$108,147	\$101,200	\$202,404	\$121,871	\$241,054	\$241,054	\$241,054
2	Advertising		\$0	\$0	\$10,620	\$19,383	\$22,150	\$22,150	\$22,150
3	Miscellaneous		\$89,988	\$82,754	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$5,907	\$12,500	\$12,500	\$12,500
6	Mail Delivery		\$312	\$137	\$22,980	\$2,874	\$23,548	\$23,548	\$23,548
9	Conferences and Workshops		\$4,087	\$11,918	\$18,060	\$5,716	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$30,199	\$16,000.00	\$16,000.00	\$16,000.00
42	MAINTENANCE COSTS		\$258,645	\$294,904	\$558,972	\$450,474	\$656,599	\$656,599	\$656,599
1	Maintenance of Buildings		\$96,526	\$122,618	\$78,600	\$168,616	\$120,380	\$120,380	\$120,380
2	Maintenance of Grounds		\$18,354	\$27,222	\$12,372	\$47,559	\$32,600	\$32,600	\$32,600
3	Furniture and Equipment		\$14,830	\$8,912	\$48,780	\$26,297	\$60,285	\$60,285	\$60,285
4	Vehicles		\$52,908	\$48,968	\$115,704	\$65,948	\$127,738	\$127,738	\$127,738
5	Computer Hardware		\$7,684	\$25,652	\$34,836	\$25,724	\$39,180	\$39,180	\$39,180
6	Computer Software		\$14,929	\$90	\$21,588	\$2,134	\$28,600	\$28,600	\$28,600
7	Laboratory Equipment		\$13,635	\$29,377	\$85,440	\$42,173	\$65,320	\$65,320	\$65,320
8	Other Equipment		\$3,168	\$2,838	\$16,056	\$8,892	\$20,700	\$20,700	\$20,700
9	Spares for Equipment		\$27,317	\$17,628	\$83,220	\$25,324	\$85,549	\$85,549	\$85,549
10	Vehicle Parts		\$9,294	\$11,599	\$62,376	\$37,807	\$76,247	\$76,247	\$76,247
43	TRAINING		\$7,874	\$9,661	\$25,380	\$9,906	\$6,800	\$6,800	\$6,800
1	Course Costs		\$0	\$0	\$6,444	\$4,467	\$6,800	\$6,800	\$6,800
5	Miscellaneous		\$7,874	\$9,661	\$18,936	\$5,439	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$4,813	\$10,000	\$7,284	\$5,607	\$0	\$0	\$0
1	Payments to Contractors		\$4,813	\$10,000	\$7,284	\$5,607	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$29,410,685	\$25,907,211	\$15,606,972	\$38,261,301	\$44,772,321	\$44,772,321	\$44,772,321
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	0	0	5	5	5	5	5		
Technical/Front Line Services	52	52	54	54	54	54	54		
Administrative Support	18	18	18	19	19	19	19		
Non-Established	7	7	7	8	8	8	8		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	77	77	84	86	86	86	86		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24					
Strengthen the supply chain management system				Adjustments to the process for tendering medical supplies and pharmaceuticals were completed and implemented for the 2023 tender cycle.					
Quality control measures for medical supplies and pharmaceutical monitored				Surveillance of pharmacovigilance strengthened and the quality assurance mechanism improved.					
Review and update laboratory quality procedure manuals				In progress, quality manuals for COVID-19 updated and for microbiology services at CML and regional labs.					
Upgrade of essential medical and surgical equipment				Health facilities with new medical equipment for the management of medical emergencies (patient monitors, suction machines, defibrillators, infusion pumps, ambulances) 100% of Health Facilities with upgraded equipment for the storage of vaccines ensuring the cold chain and quality of vaccines.					
Improvement in waste disposal infrastructure for all regional facilities and Retrofitting of Community Hospitals				Retrofitting and upgrade of three community hospitals and three polyclinics with support from the EU-EDF-11 program, and UK-DFID, Procurement of four waste management autoclaves, and construction of infrastructure to house these new equipment to ensure environmentally safe medical waste disposal.					

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

Strengthen the supply chain management system to produce alerts for low stocks and expiration dates.
 Development of the policy framework for the implementation of the Clinical Data Exchange Platform.
 Upgrade of essential equipment for the expansion of digital health.
 Completion of a new Central Medical Stores facility equipped with mechanisms for proper cold chain equipment.
 Retrofitting and upgrade of regional hospitals and primary care facilities.

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of prescriptions supplied	48,569	42,998	75,000	755,678	850,000	875,000	800,000
Number of laboratory diagnostics tests done	186,503	192,727	180,000	390,470	400,000	450,000	450,000
Number of medical equipment units serviced	250 includes OT AC Units and other OT equipment	250 includes OT AC Units and other OT equipment	252 includes OT AC Units and other OT equipment	250 includes OT AC Units and other OT equipment	280 includes OT AC Units and other OT equipment	280 includes OT AC Units and other OT equipment	300 includes OT AC Units and other OT equipment
No. of pharmaceutical suppliers adhering to contract requirements	83%	75%	100%	80%	100%	100%	100%
Number of new facilities using the BHIS	2	1	1	2	2	2	2
Number of medical personnel trained in the BHIS	500	500	1500 (BHIS Upgrade)	500	500	350	350
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	85%	85%	90%	N/A	90%	90%	90%
Percentage of prescriptions filled	90%	50%	90%	80%	90%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe	100%	85%	100%	90%	95%	100%	100%
Number of health facilities using the BHIS	30	30	30	53	55	57	59
Number of stockouts reported	3	25	10	5	5	3	1

PROGRAMME:		PRIMARY CARE SERVICES							
PROGRAMME OBJECTIVE:		Improve the quality of health care services at the primary health level with a focus on the life course through targeted preventive and promotional programs.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,397,938	\$1,399,909	\$1,662,444	\$1,846,232	\$1,871,381	\$1,871,381	\$1,871,381
1	Salaries		\$1,316,211	\$1,307,856	\$1,530,360	\$1,766,752	\$1,712,222	\$1,712,222	\$1,712,222
2	Allowances		\$33,677	\$38,976	\$42,780	\$30,057	\$59,269	\$59,269	\$59,269
3	Wages (Unestablished Staff)		\$0	\$0	\$11,880	\$990	\$12,770	\$12,770	\$12,770
4	Social Security		\$48,050	\$53,077	\$63,444	\$47,268	\$72,816	\$72,816	\$72,816
7	Overtime		\$0	\$0	\$13,980	\$1,165	\$14,304	\$14,304	\$14,304
31	TRAVEL AND SUBSISTENCE		\$84,924	\$82,765	\$181,212	\$112,532	\$263,811	\$263,811	\$263,811
1	Transport Allowance		\$3,300	\$3,750	\$27,780	\$4,865	\$25,500	\$25,500	\$25,500
2	Mileage Allowance		\$140		\$14,244	\$1,187	\$13,710	\$13,710	\$13,710
3	Subsistence Allowance		\$28,242	\$28,619	\$73,560	\$34,756	\$98,680	\$98,680	\$98,680
5	Other Travel Expenses		\$53,241	\$50,396	\$65,628	\$61,478	\$81,834	\$81,834	\$81,834
21	Hotel (Local)		\$0	\$0	\$0	\$1,740	\$13,920	\$13,920	\$13,920
23	Bus Fares (local)		\$0	\$0	\$0	\$6,832	\$25,488	\$25,488	\$25,488
24	Taxi Fares (local)		\$0	\$0	\$0	\$1,674	\$4,680	\$4,680	\$4,680
40	MATERIAL AND SUPPLIES		\$1,680,527	\$2,654,148	\$4,017,252	\$3,272,002	\$4,717,264	\$4,717,264	\$4,717,264
1	Office Supplies		\$82,297	\$71,725	\$139,644	\$69,845	\$161,505	\$161,505	\$161,505
2	Books & Periodicals		\$0	\$750	\$16,404	\$3,777	\$16,900	\$16,900	\$16,900
3	Medical Supplies		\$1,227,840	\$2,063,437	\$3,545,412	\$2,551,401	\$3,871,379	\$3,871,379	\$3,871,379
4	Uniforms		\$4,959	\$6,952	\$10,584	\$6,629	\$19,241	\$19,241	\$19,241
5	Household Sundries		\$63,559	\$156,162	\$51,672	\$79,037	\$85,777	\$85,777	\$85,777
6	Food		\$0	\$4,231	\$16,392	\$186,493	\$136,831	\$136,831	\$136,831
11	Production Supplies		\$139,726	\$109,931	\$88,680	\$64,228	\$100,885	\$100,885	\$100,885
14	Computer Supplies		\$71,314	\$27,509	\$71,736	\$37,043	\$75,160	\$75,160	\$75,160
15	Office Equipment		\$87,935	\$131,947	\$65,256	\$74,301	\$84,580	\$84,580	\$84,580
16	Laboratory Supplies		\$0	\$49,616	\$8,496	\$708	\$18,432	\$18,432	\$18,432
20	Insurance: Motor Vehicles		\$2,897	\$18,764	\$852	\$71	\$2,900	\$2,900	\$2,900
23	Printing Services		\$0	\$13,125	\$2,124	\$178,058	\$110,425	\$110,425	\$110,425
27	M&S for Persons in Institutions		\$0	\$0	\$0	\$2,750	\$2,000	\$2,000	\$2,000
32	Purchase of Specialized Tools &		\$0	\$0	\$0	\$0	\$2,500.00	\$2,500.00	\$2,500.00
33	Advertisement and Marketing		\$0	\$0	\$0	\$17,661	\$28,750.00	\$28,750.00	\$28,750.00
41	OPERATING COSTS		\$442,626	\$604,791	\$394,080	\$225,359	\$278,239	\$278,239	\$278,239
1	Fuel		\$71,107	\$45,585	\$103,968	\$34,179	\$114,519	\$114,519	\$114,519
2	Advertising		\$18,655	\$20,730	\$87,804	\$43,606	\$90,872	\$90,872	\$90,872
3	Miscellaneous		\$323,812	\$409,371	\$0	\$902	\$0	\$0	\$0
4	School Transportation		\$718	\$0	\$0	\$2,920	\$12,000	\$12,000	\$12,000
6	Mail Delivery		\$0	\$2,609	\$21,372	\$16,056	\$26,472	\$26,472	\$26,472
8	Garbage Disposal		\$792	\$660	\$864	\$7,164	\$876	\$876	\$876
9	Conferences and Workshops		\$27,543	\$120,211	\$180,072	\$82,260	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$5,625	\$0	\$38,272	\$33,500.00	\$33,500.00	\$33,500.00
42	MAINTENANCE COSTS		\$66,927	\$45,423	\$201,216	\$114,146	\$187,536	\$187,536	\$187,536
1	Maintenance of Buildings		\$31,175	\$13,895	\$21,156	\$13,765	\$17,640	\$17,640	\$17,640
2	Maintenance of Grounds		\$395	\$665	\$11,472	\$2,296	\$11,904	\$11,904	\$11,904
3	Furniture and Equipment		\$3,069	\$4,420	\$61,740	\$33,059	\$47,250	\$47,250	\$47,250
4	Vehicles		\$4,358	\$14,142	\$20,148	\$45,442	\$24,946	\$24,946	\$24,946
5	Computer Hardware		\$10,179	\$3,357	\$36,792	\$3,258	\$37,770	\$37,770	\$37,770
6	Computer Software		\$17,751	\$8,944	\$33,636	\$12,200	\$31,000	\$31,000	\$31,000
10	Vehicle Parts		\$0	\$0	\$16,272	\$4,126	\$17,026	\$17,026	\$17,026
43	TRAINING		\$21,036	\$32,095	\$87,024	\$11,030	\$5,600	\$5,600	\$5,600
2	Fees & Allowances		\$0	\$0	\$8,796	\$733	\$5,600	\$5,600	\$5,600
5	Miscellaneous		\$21,036	\$32,095	\$78,228	\$10,297	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$4,443	\$45,000	\$45,000	\$45,000
4	Telephone		\$0	\$0	\$0	\$4,443	\$45,000	\$45,000	\$45,000
48	CONTRACTS & CONSULTANCIES		\$0	\$77,875	\$66,264	\$40,329	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$77,875	\$35,676	\$37,780	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$30,588	\$2,549	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$24,000.00	\$24,000.00	\$24,000.00
3	Other Building		\$0	\$0	\$0	\$0	\$24,000.00	\$24,000.00	\$24,000.00
50	GRANTS		\$2,485	\$42,534	\$21,996	\$22,683	\$24,600	\$24,600	\$24,600
1	Individuals		\$0	\$32,602	\$0	\$0	\$3,000	\$3,000	\$3,000
2	Organizations		\$2,485	\$9,933	\$21,996	\$22,683	\$21,600	\$21,600	\$21,600
TOTAL RECURRENT EXPENDITURE			\$3,696,463	\$4,939,540	\$6,631,488	\$5,648,756	\$7,417,431	\$7,417,431	\$7,417,431
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	0	0	0	2	2	2	2		
Technical/Front Line Services	46	51	51	78	78	78	78		
Administrative Support	15	21	22	22	22	22	22		
Non-Established	29	29	29	29	29	29	29		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	90	101	102	131	131	131	131		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24			Achievements 2023/24				
Strengthen the health education, and nutrition program promoting wellness	National Nutrition and Breast Feeding policy updated and school nutrition program launched in 10 schools						
Improve the coverage of the routine immunization to 95%	Routine immunization was 87 % and 66.2% coverage for COVID-19 immunization .						
Strengthen the community mental health program	National Mental Health Policy completed and disseminated, Palm Centre Mental Health Facility retrofitted and Upgraded.						
Expansion of NHI in Orange District to provide primary care services	NHI expanded to the Orange District providing primary care services All primary care services co-payment was removed for health facilities.						
Increase the screening for cervical cancer by 25% base on 2021 baseline	In the population of females of reproductive age 18% were screened for cervical cancer.						
Increase the screening for NCDs among persons 20-45 years	There was a 30% increase in screening for NCDs when compared to 2022.						
Maintain the surveillance for vector-borne diseases	In certified Malaria countries, Nil CHIK-v and Zika Cases were reported while Dengue had an increase when compared to 2021.						
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Strengthen the health education, and nutrition program promoting wellness.							
Improve the coverage of the routine immunization to 95%.							
Strengthen the community mental health program.							
Expansion of NHI in North Side Belize and Cayo District to provide primary care services.							
Increase the screening for cervical cancer by 25% base on 2021 baseline.							
Increase the screening for NCDs among persons 20-45 years.							
Maintain the surveillance for vector-borne diseases.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of consultations at primary care facilities	351947	375000	395225	375000	385000	400000	400000
Number of papsmeas done to women in reproductive age	873	1500	2144	2000	2500	3000	3500
Number of prostate screenings	753	1500	1605	1500	1750	2000	2250
Number of screenings for adult chronic non-communicable diseases	7731	15000	10088	15000	15000	20000	20000
Number of Malaria, Zika, Cick-V Cases	0	0	0	0	0	0	0
Number of Dengue Cases	830	500	3054	2000	2500	2000	1500
Number of Mental Health Consultations	14641	16000	16419	17000	20000	25000	25000
Number food establishments inspected	6493	5600	7138	8898	9100	9486	10056
Number of food handlers certificate issued	3500	4000	5789	6000	6250	6500	7750
Number of water quality analysis conducted	2413	3000	5905	4000	6000	6500	7000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Vaccination coverage	0.816	0.95	0.87	0.95	0.95	0.95	0.95
Covid-19 vaccination coverage	0.45	0.5	0.66	0.75	N/A	N/A	N/A
Number of pregnancies in women aged 12-19	0.18	0.15	0.126	0.15	0.1	0.05	0.05
Percentage of adults with known non-communicable diseases	0.04	0.05	0.1	0.06	0.05	0.05	0.05
% of women screened for cervical cancer	1072	1500	4500	6000	6200	6500	7000
Number of new human resources recruited into the workforce (Nurse, GP, specialist)	50	15	35	25	40	30	30

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$41,791,415	\$45,282,664	\$53,833,200	\$46,701,435	\$52,792,761	\$52,792,761	\$52,792,761
1	Salaries		\$38,047,319	\$41,483,173	\$39,152,916	\$41,204,383	\$40,259,480	\$40,259,480	\$40,259,480
2	Allowances		\$1,779,334	\$1,894,470	\$3,273,120	\$1,957,172	\$2,873,344	\$2,873,344	\$2,873,344
3	Wages (Unestablished Staff)		\$422,101	\$81,384	\$5,649,240	\$592,901	\$4,512,734	\$4,512,734	\$4,512,734
4	Social Security		\$1,508,349	\$1,797,223	\$2,616,780	\$2,662,023	\$2,425,003	\$2,425,003	\$2,425,003
5	Honorarium		\$5,337	\$928	\$20,688	\$4,774	\$28,100	\$28,100	\$28,100
7	Overtime		\$28,976	\$25,487	\$3,120,456	\$280,182	\$2,694,101	\$2,694,101	\$2,694,101
31	TRAVEL AND SUBSISTENCE		\$691,248	\$858,465	\$1,139,388	\$935,356	\$1,224,805	\$1,224,805	\$1,224,805
1	Transport Allowance		\$286,039	\$293,134	\$420,516	\$298,215	\$491,400	\$491,400	\$491,400
2	Mileage Allowance		\$19,294	\$10,842	\$111,024	\$18,829	\$95,072	\$95,072	\$95,072
3	Subsistence Allowance		\$282,414	\$319,379	\$368,880	\$367,663	\$378,729	\$378,729	\$378,729
5	Other Travel Expenses		\$103,501	\$235,111	\$238,968	\$250,649	\$259,603	\$259,603	\$259,603
40	MATERIAL AND SUPPLIES		\$1,604,938	\$2,091,743	\$2,792,808	\$2,600,380	\$3,218,365	\$3,218,365	\$3,218,365
1	Office Supplies		\$178,101	\$168,611	\$442,764	\$261,131	\$468,454	\$468,454	\$468,454
2	Books & Periodicals		\$4,637	\$2,957	\$32,052	\$5,389	\$36,626	\$36,626	\$36,626
3	Medical Supplies		\$9,982	\$10,548	\$27,276	\$32,482	\$27,814	\$27,814	\$27,814
4	Uniforms		\$224,162	\$258,990	\$261,660	\$204,064	\$340,486	\$340,486	\$340,486
5	Household Sundries		\$436,807	\$507,432	\$640,500	\$653,819	\$664,693	\$664,693	\$664,693
6	Food		\$559,404	\$712,412	\$605,592	\$870,624	\$758,102	\$758,102	\$758,102
7	Spraying Supplies		\$0	\$0	\$4,248	\$890	\$12,000	\$12,000	\$12,000
9	Animal Feed		\$0	\$54	\$0	\$237	\$720	\$720	\$720
11	Production Supplies		\$24,613	\$27,280	\$35,928	\$51,792	\$46,359	\$46,359	\$46,359
13	Building/Construction Supplies		\$0	\$0	\$109,572	\$11,304	\$116,579	\$116,579	\$116,579
14	Computer Supplies		\$78,350	\$111,446	\$225,168	\$222,311	\$278,242	\$278,242	\$278,242
15	Office Equipment		\$62,324	\$258,496	\$208,596	\$202,319	\$226,391	\$226,391	\$226,391
16	Laboratory Supplies		\$1,900	\$2,302	\$15,288	\$11,263	\$15,804	\$15,804	\$15,804
20	Insurance: Motor Vehicles		\$24,235	\$30,995	\$112,560	\$55,376	\$135,795	\$135,795	\$135,795
23	Printing Services		\$281	\$0	\$41,652	\$4,164	\$51,458	\$51,458	\$51,458
26	Miscellaneous		\$142	\$0	\$4,248	\$354	\$0	\$0	\$0
27	Purchase of clothing and sundries for person in institutions		\$0	\$221	\$0	\$1,556	\$8,280	\$8,280	\$8,280
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$21,288	\$10,597	\$25,062	\$25,062	\$25,062
33	Advertisement and Marketing Supplies		\$0	\$0	\$4,416	\$708	\$5,500	\$5,500	\$5,500
41	OPERATING COSTS		\$1,111,626	\$1,502,700	\$1,744,464	\$1,423,238	\$1,808,278	\$1,808,278	\$1,808,278
1	Fuel		\$701,677	\$1,020,629	\$1,513,608	\$1,036,150	\$1,570,593	\$1,570,593	\$1,570,593
2	Advertising		\$1,260	\$5,164	\$21,348	\$14,967	\$27,715	\$27,715	\$27,715
3	Miscellaneous		\$312,181	\$325,653	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$3,312	\$2,873	\$3,900	\$3,900	\$3,900
6	Mail Delivery		\$6,194	\$10,412	\$45,924	\$35,084	\$52,170	\$52,170	\$52,170
8	Garbage Disposal		\$53,900	\$76,910	\$79,404	\$82,678	\$108,000	\$108,000	\$108,000
9	Conferences and Workshops		\$36,414	\$63,932	\$80,868	\$185,304	\$0	\$0	\$0
23	Public Service Day		\$0	\$0	\$0	\$34,602	\$25,650.00	\$25,650.00	\$25,650.00
29	Professional Service Fees		\$0	\$0	\$0	\$31,580	\$20,250.00	\$20,250.00	\$20,250.00
42	MAINTENANCE COSTS		\$732,319	\$1,358,332	\$1,434,540	\$1,282,505	\$1,630,976	\$1,630,976	\$1,630,976
1	Maintenance of Buildings		\$241,071	\$574,441	\$249,744	\$468,985	\$289,399	\$289,399	\$289,399
2	Maintenance of Grounds		\$49,103	\$96,090	\$83,364	\$84,476	\$100,764	\$100,764	\$100,764
3	Furniture and Equipment		\$60,818	\$84,833	\$209,424	\$37,156	\$205,693	\$205,693	\$205,693
4	Vehicles		\$269,385	\$304,426	\$311,076	\$405,994	\$352,746	\$352,746	\$352,746
5	Computer Hardware		\$8,930	\$92,204	\$74,724	\$37,375	\$116,995	\$116,995	\$116,995
6	Computer Software		\$3,561	\$8,172	\$46,800	\$6,590	\$52,930	\$52,930	\$52,930
7	Laboratory Equipment		\$1,141	\$293	\$2,544	\$5,141	\$6,000	\$6,000	\$6,000
8	Other Equipment		\$41,976	\$73,075	\$91,116	\$95,825	\$147,146	\$147,146	\$147,146
9	Spares for Equipment		\$759	\$3,146	\$43,944	\$8,006	\$45,613	\$45,613	\$45,613
10	Vehicle Parts		\$55,575	\$121,651	\$321,804	\$132,957	\$313,691	\$313,691	\$313,691
43	TRAINING		\$74,460	\$159,530	\$110,796	\$89,647	\$1,500	\$1,500	\$1,500
1	Course Costs		\$0	\$0	\$0	270	\$1,500.00	\$1,500.00	\$1,500.00
5	Miscellaneous		\$74,460	\$159,530	\$110,796	\$89,377	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$54,563	\$45,785	\$75,768	\$37,065	\$130,639	\$130,639	\$130,639
2	Gas (Butane)		\$54,563	\$45,764	\$75,768	\$37,065	\$130,639	\$130,639	\$130,639
8	Cable/Internet Services		\$0	\$21	\$0	\$0	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$1,569,682	\$1,315,259	\$1,263,240	\$1,295,517	\$1,569,365	\$1,569,365	\$1,569,365
1	Payments to Contractors		\$1,569,682	\$1,315,259	\$710,448	\$797,363	\$85,320	\$85,320	\$85,320
5	Payment for Security Services		\$0	\$0	\$164,376	\$201,640	\$270,528	\$270,528	\$270,528
7	Payment of Laundry Services		\$0	\$0	\$388,416	\$296,514	\$1,213,517	\$1,213,517	\$1,213,517
50	GRANTS		\$0	\$0	\$0	\$0	\$77,400	\$77,400	\$77,400
1	Individuals		\$0	\$0	\$0	\$0	\$77,400	\$77,400	\$77,400
TOTAL RECURRENT EXPENDITURE			\$47,630,252	\$52,614,477	\$62,394,204	\$54,365,143	\$62,454,088	\$62,454,088	\$62,454,088
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	950	950	950	950
Administrative Support			121	121	121	127	127	127	127
Non-Established			551	551	551	601	601	601	601
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1686	1686	1686	1686

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Reduce the turn-around time for appointments and promotion for healthcare workers.				In progress			
Advocate for the update of the compendium of allowance to strengthen the retention of health care workers.				Proposal submitted to MPS as part of the update of the PSR.			
Timely provision of medical supplies and pharmaceuticals.				Supply chain management system updated to reduce stock-outs and timely delivery of medical supplies and Pharmaceuticals.			
Development and Implementation of quality improvement monitoring tools for hospital services.				Training for medical and nursing personnel on clinical protocols and quality improvement programs expanded to all services within the hospitals with the focal person for Quality improvement established.			
Increase the essential cadre of healthcare workers in each facility by 20%.				Overall 65% of vacant positions are filled (challenges remain with the availability of specialized health professionals).			
Improve waiting time for surgeries and access to specialist consultations.				Over 13 thousand patients had access to specialist consultations and the average waiting for elective surgeries was 6 to 8 weeks.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Reduce the turn-around time for appointments and promotion for healthcare workers.							
Advocate for the update of the compendium of allowance to strengthen the retention of health care workers.							
Satisfaction Rates to be >75%							
Capacity building for human resources for health through the provision of scholarship opportunities and training programs.							
Development and Implementation of quality improvement monitoring tools for hospital services.							
Retrofit and upgrade the regional hospitals to Safe and Climate Resilience Facilities.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of scheduled in- patient admissions	16,638	19,138	22,000	20,073	23,000	20,000	18,000
Number of hospital bed days provided	5 days	4 days	4 days	3 days	3 days	3 days	3 days
Total number of surgeries performed	2,876	3,453	3,500	3,738	4,000	4,200	4,000
Number of specialist diagnostic consultations undertaken	15,000	15,200	15,000	13,418	15,000	18,000	18,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Bed occupancy rate	85%	75%	89%	75%	75%	75%	75%
Average waiting time for consultation	45 min	30min	35min	30min	20min	20min	20 min
Average waiting time for elective surgeries	3month	4weeks	2months	4weeks	3weeks	3 weeks	2weeks
Average length of in- patient stay	5days	3days	4 days	3 days	3 days	3 days	3 days

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 behavioral risk factors responsible for chronic diseases.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$521,043	\$485,315	\$600,864	\$437,284	\$660,783	\$660,783	\$660,783
1	Salaries		\$504,518	\$468,055	\$578,508	\$421,582	\$622,395	\$622,395	\$622,395
2	Allowances		\$0	\$0	\$0	\$1,050	\$15,144	\$15,144	\$15,144
4	Social Security		\$16,526	\$17,260	\$22,356	\$14,652	\$23,244	\$23,244	\$23,244
31	TRAVEL AND SUBSISTENCE		\$20,825	\$17,896	\$44,016	\$29,515	\$59,173	\$59,173	\$59,173
1	Transport Allowance		\$0	\$0	\$3,060	\$255	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$382	\$793	\$3,288	\$274	\$10,873	\$10,873	\$10,873
3	Subsistence Allowance		\$6,535	\$10,083	\$24,180	\$9,176	\$25,920	\$25,920	\$25,920
5	Other Travel Expenses		\$13,908	\$7,019	\$13,488	\$19,810	\$18,780	\$18,780	\$18,780
40	MATERIAL AND SUPPLIES		\$165,336	\$373,606	\$251,988	\$212,016	\$320,150	\$320,150	\$320,150
1	Office Supplies		\$21,101	\$29,054	\$15,096	\$7,974	\$17,197	\$17,197	\$17,197
2	Books & Periodicals		\$5,000	\$6,625	\$3,984	\$1,154	\$33,754	\$33,754	\$33,754
3	Medical Supplies		\$31,832	\$115,272	\$93,144	\$38,013	\$93,148	\$93,148	\$93,148
4	Uniforms		\$10,570	\$300	\$504	\$7,724	\$510	\$510	\$510
5	Household Sundries		\$18,455	\$27,908	\$10,632	\$2,866	\$13,114	\$13,114	\$13,114
6	Food		\$0	\$0	\$1,548	\$11,120	\$13,842.00	\$13,842.00	\$13,842.00
11	Production Supplies		\$225	\$4,219	\$15,324	\$8,757	\$21,363	\$21,363	\$21,363
14	Computer Supplies		\$7,385	\$21,617	\$18,984	\$22,228	\$22,537	\$22,537	\$22,537
15	Office Equipment		\$24,687	\$139,990	\$42,468	\$8,748	\$43,995	\$43,995	\$43,995
16	Laboratory Supplies		\$46,081	\$28,621	\$50,304	\$90,701	\$56,389	\$56,389	\$56,389
23	Printing Services		\$0	\$0	\$0	\$3,731	\$4,300.00	\$4,300.00	\$4,300.00
41	OPERATING COSTS		\$67,312	\$47,587	\$66,968	\$26,089	\$74,317	\$74,317	\$74,317
1	Fuel		\$7,195	\$8,953	\$31,680	\$13,523	\$49,101	\$49,101	\$49,101
2	Advertising		\$8,166	\$0	\$9,420	\$2,911	\$13,000	\$13,000	\$13,000
3	Miscellaneous		\$51,006	\$24,535	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$0	\$257	\$9,216	\$9,216	\$9,216
9	Conferences and Workshops		\$945	\$14,100	\$25,868	\$8,628	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$770	\$3,000.00	\$3,000.00	\$3,000.00
42	MAINTENANCE COSTS		\$30,736	\$32,766	\$59,508	\$19,456	\$72,547	\$72,547	\$72,547
3	Furniture and Equipment		\$0	\$1,935	\$5,088	\$574	\$6,500	\$6,500	\$6,500
4	Vehicles		\$26,510	\$10,407	\$10,596	\$3,918	\$11,910	\$11,910	\$11,910
5	Computer Hardware		\$1,167	\$7,453	\$13,248	\$1,104	\$17,450	\$17,450	\$17,450
6	Computer Software		\$3,058	\$9,281	\$19,440	\$8,145	\$23,322	\$23,322	\$23,322
10	Vehicle Parts		\$0	\$3,690	\$11,136	\$5,715	\$13,365	\$13,365	\$13,365
43	TRAINING		\$20,945	\$0	\$21,648	\$1,804	\$0	\$0	\$0
5	Miscellaneous		\$20,945	\$0	\$21,648	\$1,804	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$826,197	\$957,169	\$1,044,992	\$726,164	\$1,186,970	\$1,186,970	\$1,186,970
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
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 platforms within high-risk communities for NCDS and Vector-Borne Diseases. Health promotion strategy developed and implemented. Support communities in implementing cleanup campaigns.									
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of safe water sources	3,843	3,843	3,843	3,843	3,843	3,844	3,844
Number of clean household environments	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of safe working environment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns	3	3	5	5	6	6	6
Number of food facilities inspected	6,241	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							
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 and 10/1000 population for Dengue 0/1000 population for Zika 0.002/1000 population for Chikungunya	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases

**MINISTRY OF
FOREIGN AFFAIRS
AND FOREIGN
TRADE**

MINISTRY : MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection, and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and consular spheres.								
MISSION:								
To formulate, coordinate, and implement foreign policy initiatives, addressing national economic, social, and security issues while ensuring the preservation of national sovereignty and territorial integrity.								
STRATEGIC PRIORITIES:								
Resolve Belize's territorial disputes before ICJ.								
Strengthen political and cooperation relations with strategic partners.								
Expand diplomatic relations with non-traditional partners.								
Pursue trade and investment opportunities for Belize.								
Foster integration with CARICOM SICA and other regional partners.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$6,447,573	\$5,665,846	\$11,040,248	\$7,957,453	\$9,400,693	\$11,366,753	\$16,366,753
	Recurrent Expenditure	\$3,956,228	\$3,751,174	\$4,875,248	\$4,372,126	\$4,408,917	\$4,408,917	\$4,408,917
	Capital II Expenditure	\$2,370,885	\$1,400,175	\$4,565,000	\$3,168,092	\$4,991,776	\$6,957,836	\$11,957,836
	Capital III Expenditure	\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$12,000,456	\$12,936,194	\$12,454,052	\$12,146,979	\$15,055,662	\$15,067,732	\$15,067,732
	Recurrent Expenditure	\$12,000,456	\$12,936,194	\$12,434,052	\$12,126,979	\$15,047,732	\$15,047,732	\$15,047,732
	Capital II Expenditure	\$0	\$0	\$20,000	\$20,000	\$7,930	\$20,000	\$20,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
070	FOREIGN TRADE	\$867,471	\$924,987	\$1,648,420	\$953,832	\$1,556,187	\$1,556,187	\$1,556,187
	Recurrent Expenditure	\$805,651	\$924,987	\$1,392,420	\$846,474	\$1,278,437	\$1,278,437	\$1,278,437
	Capital II Expenditure	\$61,820	\$0	\$256,000	\$107,358	\$277,750	\$277,750	\$277,750
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$19,315,500	\$19,527,028	\$25,142,720	\$21,058,264	\$26,012,542	\$27,990,672	\$32,990,672
Recurrent Expenditure		\$16,762,335	\$17,612,356	\$18,701,720	\$17,345,579	\$20,735,086	\$20,735,086	\$20,735,086
Capital II Expenditure		\$2,432,705	\$1,400,175	\$4,841,000	\$3,295,450	\$5,277,456	\$7,255,586	\$12,255,586
Capital III Expenditure		\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,304,742	\$8,750,618	\$9,860,796	\$9,806,783	\$10,156,248	\$10,156,249	\$10,156,249
231:TRAVEL & SUBSISTENCE		\$625,895	\$763,482	\$747,660	\$649,673	\$984,514	\$984,514	\$984,514
340:MATERIALS & SUPPLIES		\$1,398,120	\$1,605,901	\$2,098,668	\$1,687,322	\$2,507,533	\$2,507,533	\$2,507,533
341:OPERATING COSTS		\$2,032,678	\$1,463,234	\$1,274,640	\$720,123	\$1,142,682	\$1,142,682	\$1,142,682
342:MAINTENANCE COSTS		\$450,905	\$577,892	\$618,144	\$512,895	\$720,454	\$720,454	\$720,454
343:TRAINING		\$9,363	\$7,926	\$72,264	\$24,552	\$35,800	\$35,800	\$35,800
344:EX-GRATIA PAYMENTS		\$0	\$0	\$0	\$367,821	\$33,335	\$33,335	\$33,335
346:PUBLIC UTILITIES		\$574,858	\$608,379	\$595,532	\$531,180	\$669,641	\$669,641	\$669,641
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$1,365	\$1,048	\$51,060	\$5,135	\$1,051	\$1,051	\$1,051
348:CONTRACTS & CONSULTANCY		\$69,150	\$73,573	\$177,948	\$92,051	\$187,247	\$187,247	\$187,247
349:RENTS & LEASES		\$3,274,259	\$3,730,653	\$3,159,816	\$2,902,618	\$4,259,000	\$4,259,000	\$4,259,000
350:GRANTS		\$21,000	\$29,650	\$45,192	\$45,426	\$37,580	\$37,580	\$37,580
TOTAL RECURRENT EXPENDITURE		\$16,762,335	\$17,612,356	\$18,701,720	\$17,345,579	\$20,735,086	\$20,735,086	\$20,735,086
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		4	5	6	21	28	28	31
Technical/Front Line Services		18	18	18	57	66	66	69
Administrative Support		52	51	51	43	66	66	69
Non-Established		49	48	52	40	49	49	52
Statutory Appointments		0	0	0	2	2	2	2
TOTAL STAFFING		123	122	127	163	211	211	223

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,855,496	\$2,226,465	\$2,702,040	\$2,820,362	\$2,606,779	\$2,606,779	\$2,606,779
1	Salaries		\$1,590,342	\$1,919,786	\$2,018,184	\$2,512,963	\$1,987,121	\$1,987,121	\$1,987,121
2	Allowances		\$196,400	\$219,202	\$280,968	\$206,614	\$239,596	\$239,596	\$239,596
3	Wages (Unestablished Staff)		\$18,583	\$21,277	\$195,228	\$32,064	\$134,987	\$134,987	\$134,987
4	Social Security		\$50,171	\$63,427	\$88,860	\$51,560	\$83,074	\$83,074	\$83,074
7	Overtime		\$0	\$2,773	\$118,800	\$17,161	\$162,000	\$162,000	\$162,000
31	TRAVEL AND SUBSISTENCE		\$233,460	\$293,508	\$299,784	\$250,917	\$317,301	\$317,301	\$317,301
1	Transport Allowance		\$7,200	\$7,200	\$6,120	\$4,710	\$3,900	\$3,900	\$3,900
2	Mileage Allowance		\$109	\$0	\$6,888	\$574	\$3,921	\$3,921	\$3,921
3	Subsistence Allowance		\$42,860	\$29,653	\$75,252	\$24,102	\$62,400	\$62,400	\$62,400
4	Foreign Travel		\$85,051	\$226,039	\$139,380	\$11,615	\$12,027	\$12,027	\$12,027
5	Other Travel Expenses		\$98,240	\$30,616	\$72,144	\$6,012	\$11,000	\$11,000	\$11,000
21	Hotel (Local)		\$0	\$0	\$0	\$11,684	\$42,600	\$42,600	\$42,600
22	Airfare (Local)		\$0	\$0	\$0	\$4,280	\$16,500	\$16,500	\$16,500
24	Taxi Fares (local)		\$0	\$0	\$0	\$350	\$1,728	\$1,728	\$1,728
25	Water Travel Fares (local)		\$0	\$0	\$0	\$250	\$2,880	\$2,880	\$2,880
31	Hotel (Foreign)		\$0	\$0	\$0	\$55,155	\$52,500	\$52,500	\$52,500
32	Airfare (Foreign)		\$0	\$0	\$0	\$106,385	\$75,000	\$75,000	\$75,000
33	Bus Fares (Foreign)		\$0	\$0	\$0	\$161	\$1,125	\$1,125	\$1,125
34	Taxi Fares (Foreign)		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$25,639	\$29,320	\$29,320	\$29,320
40	MATERIAL AND SUPPLIES		\$225,658	\$252,474	\$555,348	\$303,380	\$386,796	\$386,796	\$386,796
1	Office Supplies		\$17,173	\$19,441	\$41,352	\$18,375	\$39,921	\$39,921	\$39,921
2	Books & Periodicals		\$79	\$193	\$12,744	\$1,141	\$7,000	\$7,000	\$7,000
3	Medical Supplies		\$338	\$894	\$2,196	\$1,392	\$2,100	\$2,100	\$2,100
4	Uniforms		\$50,129	\$983	\$10,632	\$5,009	\$48,750	\$48,750	\$48,750
5	Household Sundries		\$33,477	\$40,467	\$55,200	\$38,217	\$48,145	\$48,145	\$48,145
6	Food		\$5,653	\$6,006	\$171,612	\$82,345	\$33,360	\$33,360	\$33,360
14	Computer Supplies		\$34,439	\$33,795	\$55,524	\$49,245	\$56,345	\$56,345	\$56,345
15	Office Equipment		\$27,077	\$21,196	\$26,136	\$25,128	\$18,670	\$18,670	\$18,670
18	Insurance: Buildings		\$0	\$18,759	\$42,480	\$22,299	\$48,800	\$48,800	\$48,800
20	Insurance: Motor Vehicles		\$12,818	\$26,684	\$28,680	\$17,604	\$30,500	\$30,500	\$30,500
22	Insurance: Other		\$18,759	\$434	\$0	\$90	\$0	\$0	\$0
23	Printing Services		\$3,004	\$64,950	\$82,284	\$38,498	\$45,800	\$45,800	\$45,800
26	Miscellaneous		\$22,714	\$16,854	\$0	\$0	\$0	\$0	\$0
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$0	\$162	\$0	\$0	\$0
33	Advertisement and Marketing Supplies		\$0	\$1,819	\$26,508	\$3,875	\$7,405	\$7,405	\$7,405
41	OPERATING COSTS		\$1,278,368	\$607,081	\$631,884	\$184,714	\$418,015	\$418,015	\$418,015
1	Fuel		\$111,716	\$140,516	\$330,132	\$118,103	\$324,485	\$324,485	\$324,485
2	Advertising		\$12	\$9,852	\$36,816	\$13,014	\$24,120	\$24,120	\$24,120
3	Miscellaneous		\$139,777	\$49,258	\$12,108	\$3,047	\$0	\$0	\$0
4	School Transportation		\$0	\$1,300	\$0	\$1,605	\$4,800	\$4,800	\$4,800
6	Mail Delivery		\$9,051	\$4,881	\$24,144	\$12,716	\$21,060	\$21,060	\$21,060
9	Conferences and Workshops		\$723,264	\$177,579	\$167,256	\$14,240	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$3,109	\$0	\$0	\$0	\$0	\$0
22	Protocol Matters		\$294,548	\$216,584	\$0	\$0	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$4,002	\$61,428	\$16,092	\$40,600	\$40,600	\$40,600
31	Purchase of Furniture and Household Items (GOB Dwellings)		\$0	\$0	\$0	\$5,897	\$2,950	\$2,950	\$2,950
42	MAINTENANCE COSTS		\$125,275	\$159,524	\$277,632	\$219,309	\$281,927	\$281,927	\$281,927
1	Maintenance of Buildings		\$25,432	\$25,686	\$54,780	\$40,913	\$57,000	\$57,000	\$57,000
2	Maintenance of Grounds		\$11,568	\$10,250	\$24,084	\$15,470	\$24,050	\$24,050	\$24,050
3	Furniture and Equipment		\$4,663	\$531	\$38,136	\$3,597	\$33,622	\$33,622	\$33,622
4	Vehicles		\$56,582	\$65,782	\$74,568	\$50,520	\$75,850	\$75,850	\$75,850
5	Computer Hardware		\$345	\$0	\$16,212	\$1,351	\$8,775	\$8,775	\$8,775
6	Computer Software		\$2,404	\$2,349	\$12,600	\$9,263	\$13,500	\$13,500	\$13,500
8	Other Equipment		\$20,245	\$25,280	\$13,596	\$20,426	\$20,600	\$20,600	\$20,600
10	Vehicle Parts		\$4,036	\$29,646	\$43,656	\$77,769	\$48,530	\$48,530	\$48,530
43	TRAINING		\$0	\$0	\$41,628	\$3,469	\$28,000	\$28,000	\$28,000
1	Course Costs		\$0	\$0	\$8,496	\$708	\$10,000	\$10,000	\$10,000
2	Fees & Allowances		\$0	\$0	\$33,132	\$2,761	\$18,000	\$18,000	\$18,000
44	EX-GRATIA PAYMENTS		\$0	\$0	\$0	\$367,821	\$33,335	\$33,335	\$33,335
2	Compensation & Indemnities		\$0	\$0	\$0	\$367,821	\$33,335	\$33,335	\$33,335
46	PUBLIC UTILITIES		\$149,898	\$113,912	\$113,384	\$92,353	\$101,240	\$101,240	\$101,240
4	Telephone		\$149,898	\$110,294	\$96,848	\$48,185	\$69,900	\$69,900	\$69,900
8	Cable/Internet Services		\$0	\$3,618	\$16,536	\$44,168	\$31,340	\$31,340	\$31,340
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$375	\$0	\$50,004	\$4,167	\$0	\$0	\$0
4	Other		\$375	\$0	\$50,004	\$4,167	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$66,698	\$69,979	\$174,744	\$89,114	\$186,304	\$186,304	\$186,304
1	Payments to Contractors		\$12,810	\$66,079	\$63,720	\$5,310	\$37,500	\$37,500	\$37,500
2	Payments to Consultants		\$53,888	\$750	\$42,480	\$9,540	\$25,000	\$25,000	\$25,000
5	Payment for Security Services		\$0	\$3,150	\$68,544	\$74,264	\$123,804	\$123,804	\$123,804
49	RENTS & LEASES		\$0	\$230	\$0	\$6,120	\$20,420	\$20,420	\$20,420
6	Vehicle		\$0	\$230	\$0	\$1,014	\$5,000	\$5,000	\$5,000
9	Other		\$0	\$0	\$0	\$5,106	\$15,420	\$15,420	\$15,420
50	GRANTS		\$21,000	\$28,000	\$28,800	\$30,400	\$28,800	\$28,800	\$28,800
2	Organizations		\$21,000	\$28,000	\$28,800	\$30,400	\$28,800	\$28,800	\$28,800
TOTAL RECURRENT EXPENDITURE			\$3,956,228	\$3,751,174	\$4,875,248	\$4,372,126	\$4,408,917	\$4,408,917	\$4,408,917

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	112 Institutional strengthening	\$94,653	\$0	\$0	\$0	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$12,376	\$0	\$0	\$0	\$0	\$0	\$0	
	1316 Purchase of Vehicles	\$214,400	\$0	\$0	\$0	\$0	\$0	\$0	
	1798 Legal and Professional Advisory Services	\$1,599,817	\$1,357,955	\$3,500,000	\$2,359,960	\$2,000,000	\$3,535,750	\$8,535,750	
	2010 Construction of MFA Access Road	\$249,427	\$12,707	\$0	\$0	\$0	\$0	\$0	
	2040 Cuba Humanitarian Outreach Project	\$189,145	\$0	\$0	\$0	\$0	\$0	\$0	
	2041 MFA Institutional Strengthening & Capacity Building (Covid19) Project	\$0	\$0	\$0	\$0	\$2,487,706	\$2,487,706	\$2,487,706	
	2043 MFA - TA for Women's Employment, Entrepreneurship and Financial Inclusion	\$11,067	\$29,512	\$0	\$51,511	\$0	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$14,999	\$30,000	\$30,000	\$30,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$8,780	\$92,070	\$232,200	\$232,200	
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$118,355	\$157,000	\$157,000	\$157,000	
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$685,000	\$553,554	\$50,000	\$155,000	\$155,000	
	9331 Hosting of International Activities and Competitions	\$0	\$0	\$150,000	\$60,933	\$75,000	\$174,380	\$174,380	
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$100,000	\$185,800	\$185,800	
TOTAL CAPITAL II EXPENDITURE		\$2,370,885	\$1,400,175	\$4,565,000	\$3,168,092	\$4,991,776	\$6,957,836	\$11,957,836	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2003 BHC	COVID-19	\$28,289				\$0	\$0	\$0
	2041	MFA Institutional Strengthening & Capacity Building (Covid19)	\$92,172	\$514,497	\$1,500,000	\$417,235	\$0	\$0	\$0
	2063	Capacity to Facilitate Trade			\$100,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		Managerial/Executive	2	3	4	7	9	9	9
		Technical/Front Line Services	1	1	1	24	26	26	26
		Administrative Support	32	31	31	20	20	20	20
		Unestablished Staff	6	5	9	8	8	8	8
		Statutory Appointments	0	0	0	2	2	2	2
TOTAL STAFFING			41	40	45	61	65	65	65

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Completion of the outfitting of the new Ministry of Foreign Affairs - roof and outdoor terrace, carport, and fence for the safety and security of human and capital resources. The continued effort to end the Belize Guatemala territorial and insular claim - continued research compilation to support Belize's preparation of the rejoinder to be submitted in June 2023 to the ICJ.				Ongoing activity.				
Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of a Belize-Guatemala Joint Commission Meeting.				Ongoing Activity. The ICJ Judgement is expected in the 3rd Quarter of 2024. The subsequent activities would be to implement the judgement which may include a demarcation process along the Belize-Guatemala Border.				
Expanding Belize's diplomatic presence abroad with the opening of three new missions.				Following the recent Guatemalan Election, it is envisioned that a Belize-Guatemala Joint Commission will be convened during 2024.				
Exercising of the Presidency Pro Tempore of SICA for January - June 2023.				Ongoing. Assessments will be done to determine the best placed location for new diplomatic mission to expand Belize's global reach in South America and the Middle East for example. Recommendations will be made to Cabinet in the first half of 2024.				
Develop programs for strengthening relations and resource mobilization with at least three bilateral partners.				Completed.				
Ongoing activity. Strategies are being developed to engage with non-traditional partners in the Middle East ie. Saudi Arabia, Qatar, Kuwait and the UAE.								
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
<p>Resolve the Belize – Guatemala territorial referendum before the ICJ.</p> <p>Resolve the Claim by Honduras for Sovereignty over the Sapodilla Caye.</p> <p>Continue advocating for support to implement the ICJ Court ruling when it is handed down.</p> <p>Expand diplomatic outreach: establish diplomatic relations with non-traditional partners; open two new diplomatic missions.</p> <p>Finalize PSA Agreements: Expansion of PSA with Guatemala; continue negotiations for a PSA with El Salvador; implement ECA with ROC; Pursue Trade Agreement with Mexico.</p> <p>Assume PPT of Mesoamerica: Start preparations to assume the PPT of Mesoamerica in July 2024.</p> <p>Expand bilateral cooperation agreements.</p> <p>Advocate for UN RCO and EU representation in Belize.</p> <p>Strengthen Belize's Diplomatic Missions Abroad.</p> <p>Expand market access for Belizean products.</p> <p>Explore trade and investment agreements with non-traditional partners.</p> <p>Expand visa waiver agreements: EU Schengen visa waiver; Canada ETA.</p>								
KEY PERFORMANCE INDICATORS		2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	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 (internal adoption and thru Cabinet)				36	8	10	10	
Number of diplomatic meetings attended				12	15	20	20	
Number of illegal incursions investigated				45	12	15	15	
Number of events/functions sponsored/supported				8	10	15	15	
Number of global and multilateral organizations participate in				5	15	15	15	
Number of international scholarships obtained from donors				20	25	30	30	
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						80	85	85
Percentage of diplomatic meetings participated and attended				95%	100%	100%	100%	100%
Number of international agreements completed				78%	6	8	8	8
# of trade and cooperation agreements engaged				20	25	25	25	25
Percentage of int'l scholarships awarded				75%	85%	95%	95%	95%
Value of cooperation agreements and programmes				25mn	40mn	40mn	40mn	40mn

PROGRAMME:		OVERSEAS REPRESENTATION							
PROGRAMME OBJECTIVE:		To provide consular assistance to Belize nationals and represent Belize's interests abroad including diplomatic, cultural, economic, and business.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,790,473	\$5,747,170	\$6,077,508	\$6,300,148	\$6,584,229	\$6,584,229	\$6,584,229
	1	Salaries	\$937,183	\$975,891	\$1,101,660	\$757,150	\$1,113,899	\$1,113,899	\$1,113,899
	2	Allowances	\$3,011,334	\$2,557,882	\$2,557,236	\$3,339,736	\$2,680,381	\$2,680,381	\$2,680,381
	3	Wages (Unestablished Staff)	\$1,578,924	\$1,875,109	\$2,050,944	\$1,880,032	\$2,411,911	\$2,411,911	\$2,411,911
	4	Social Security	\$143,044	\$196,403	\$225,024	\$192,473	\$233,638	\$233,638	\$233,638
	5	Honorarium	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500
	7	Overtime	\$119,988	\$141,887	\$142,644	\$130,757	\$136,900	\$136,900	\$136,900
31	TRAVEL AND SUBSISTENCE		\$367,219	\$439,073	\$383,856	\$351,868	\$569,671	\$569,671	\$569,671
	1	Transport Allowance	\$112,473	\$137,401	\$115,560	\$105,930	\$153,908	\$153,908	\$153,908
	3	Subsistence Allowance	\$21,739	\$23,843	\$21,252	\$19,481	\$25,107	\$25,107	\$25,107
	5	Other Travel Expenses	\$233,007	\$277,829	\$247,044	\$226,457	\$164,650	\$164,650	\$164,650
	21	Hotel (Local)	\$0	\$0	\$0	\$0	\$130,813	\$130,813	\$130,813
	22	Airfare (Local)	\$0	\$0	\$0	\$0	\$81,321	\$81,321	\$81,321
	24	Taxi Fares (local)	\$0	\$0	\$0	\$0	\$13,872	\$13,872	\$13,872
40	MATERIAL AND SUPPLIES		\$1,134,158	\$1,309,470	\$1,459,140	\$1,337,545	\$2,027,238	\$2,027,238	\$2,027,238
	1	Office Supplies	\$64,888	\$76,031	\$67,020	\$61,435	\$66,753	\$66,753	\$66,753
	2	Books & Periodicals	\$15,716	\$19,984	\$21,288	\$19,514	\$22,036	\$22,036	\$22,036
	3	Medical Supplies	\$0	\$300	\$0	\$0	\$1,782	\$1,782	\$1,782
	4	Uniforms	\$10,975	\$12,476	\$10,140	\$9,295	\$10,316	\$10,316	\$10,316
	5	Household Sundries	\$49,672	\$66,590	\$61,572	\$56,441	\$51,927	\$51,927	\$51,927
	6	Food	\$0	\$21,057	\$92,784	\$85,052	\$156,110	\$156,110	\$156,110
	14	Computer Supplies	\$32,207	\$57,084	\$32,628	\$29,909	\$35,774	\$35,774	\$35,774
	15	Office Equipment	\$30,253	\$29,636	\$26,076	\$23,903	\$17,803	\$17,803	\$17,803
	18	Insurance: Buildings	\$27,404	\$28,293	\$43,320	\$39,710	\$51,324	\$51,324	\$51,324
	19	Insurance: Machinery & Equip.	\$24,876	\$32,163	\$0	\$0	\$0	\$0	\$0
	20	Insurance: Motor Vehicles	\$59,022	\$53,306	\$68,064	\$62,392	\$83,961	\$83,961	\$83,961
	22	Insurance: Other	\$819,145	\$891,876	\$972,912	\$891,836	\$1,435,038	\$1,435,038	\$1,435,038
	23	Printing Services	\$0	\$510	\$1,716	\$1,573	\$3,315	\$3,315	\$3,315
	33	Advertisement and Marketing Supplies	\$0	\$20,164	\$61,620	\$56,485	\$91,100	\$91,100	\$91,100
41	OPERATING COSTS		\$707,755	\$808,866	\$548,376	\$502,677	\$668,387	\$668,387	\$668,387
	1	Fuel	\$126,615	\$163,714	\$152,652	\$140,122	\$164,245	\$164,245	\$164,245
	2	Advertising	\$0	\$0	\$17,508	\$16,049	\$20,820	\$20,820	\$20,820
	3	Miscellaneous	\$423,278	\$384,669	\$0	\$0	\$0	\$0	\$0
	4	School Transportation	\$0	\$0	\$3,996	\$3,472	\$72,535	\$72,535	\$72,535
	6	Mail Delivery	\$44,252	\$66,416	\$84,000	\$77,000	\$89,600	\$89,600	\$89,600
	7	Office Cleaning	\$11,291	\$14,232	\$16,716	\$15,323	\$86,478	\$86,478	\$86,478
	8	Garbage Disposal	\$0	\$0	\$0	\$0	\$1,728	\$1,728	\$1,728
	9	Conferences and Workshops	\$102,319	\$145,645	\$178,092	\$163,251			
	10	Legal & Professional Fees	\$0	\$615	\$14,988	\$13,739	\$17,634	\$17,634	\$17,634
	27	Bank fees & Service Charge	\$0	\$8,295	\$12,288	\$12,198	\$29,702	\$29,702	\$29,702
	28	Accreditation, Licensing, and, Registration Costs	\$0	\$20,219	\$60,360	\$54,395	\$113,254	\$113,254	\$113,254
	29	Professional Service Fees	\$0	\$5,061	\$6,372	\$5,841	\$61,091	\$61,091	\$61,091
	31	Purchase of Furniture and Household Items (GOB Dwellings)	\$0	\$0	\$1,404	\$1,287	\$11,300	\$11,300	\$11,300
42	MAINTENANCE COSTS		\$307,433	\$398,514	\$291,276	\$267,003	\$386,552	\$386,552	\$386,552
	1	Maintenance of Buildings	\$97,784	\$113,469	\$54,888	\$50,314	\$91,098	\$91,098	\$91,098
	2	Maintenance of Grounds	\$47,937	\$56,451	\$44,880	\$41,140	\$53,479	\$53,479	\$53,479
	3	Furniture and Equipment	\$29,443	\$34,405	\$27,924	\$25,597	\$38,247	\$38,247	\$38,247
	4	Vehicles	\$59,861	\$111,975	\$65,544	\$60,082	\$83,677	\$83,677	\$83,677
	5	Computer Hardware	\$20,004	\$22,279	\$17,844	\$16,357	\$22,037	\$22,037	\$22,037
	6	Computer Software	\$23,656	\$20,518	\$39,648	\$36,344	\$50,488	\$50,488	\$50,488
	10	Vehicle Parts	\$28,748	\$39,417	\$40,548	\$37,169	\$47,526	\$47,526	\$47,526
43	TRAINING		\$9,363	\$7,925	\$21,756	\$19,943	\$2,300	\$2,300	\$2,300
	1	Course Costs	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300
	5	Miscellaneous	\$9,363	\$7,925	\$21,756	\$19,943	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$406,354	\$488,461	\$471,672	\$432,366	\$560,001	\$560,001	\$560,001
	1	Electricity	\$100,023	\$122,149	\$116,592	\$106,876	\$133,926	\$133,926	\$133,926
	2	Gas (Butane)	\$30,758	\$35,102	\$33,612	\$30,811	\$31,621	\$31,621	\$31,621
	3	Water	\$36,348	\$44,484	\$28,896	\$26,488	\$35,841	\$35,841	\$35,841
	4	Telephone	\$208,193	\$245,103	\$221,772	\$203,291	\$228,218	\$228,218	\$228,218
	5	Telex/Fax	\$31,032	\$34,123	\$22,656	\$20,768	\$14,493	\$14,493	\$14,493
	8	Cable/Internet Services	\$0	\$7,500	\$48,144	\$44,132	\$115,902	\$115,902	\$115,902
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$990	\$1,048	\$1,056	\$968	\$1,051	\$1,051	\$1,051
	4	Other	\$990	\$1,048	\$1,056	\$968	\$1,051	\$1,051	\$1,051
48	CONTRACTS & CONSULTANCIES		\$2,452	\$3,594	\$3,204	\$2,937	\$943	\$943	\$943
	1	Payments to Contractors	\$2,452	\$3,144	\$3,204	\$2,937	\$943	\$943	\$943
	7	Payment of Laundry Services	\$0	\$450	\$0	\$0	\$0	\$0	\$0
49	RENTS & LEASES		\$3,274,259	\$3,730,423	\$3,159,816	\$2,896,498	\$4,238,580	\$4,238,580	\$4,238,580
	1	Office Space	\$1,381,782	\$1,782,937	\$1,480,932	\$1,357,521	\$1,944,725	\$1,944,725	\$1,944,725
	2	Dwelling Quarters	\$1,699,999	\$1,732,002	\$1,479,468	\$1,356,179	\$2,108,836	\$2,108,836	\$2,108,836
	4	Office Equipment	\$20,244	\$35,526	\$16,020	\$14,685	\$10,050	\$10,050	\$10,050
	5	Other Equipment	\$47,831	\$51,009	\$10,812	\$9,911	\$6,420	\$6,420	\$6,420
	6	Vehicle	\$76,265	\$68,907	\$90,036	\$82,533	\$52,618	\$52,618	\$52,618
	7	Photocopier	\$9,578	\$9,589	\$16,464	\$15,092	\$29,712	\$29,712	\$29,712
	9	Other	\$38,560	\$50,453	\$66,084	\$60,577	\$86,220	\$86,220	\$86,220
50	GRANTS		\$0	\$1,650	\$16,392	\$15,026	\$8,780	\$8,780	\$8,780
	1	Individuals	\$0	\$1,650	\$16,392	\$15,026	\$8,780	\$8,780	\$8,780
TOTAL RECURRENT EXPENDITURE			\$12,000,456	\$12,936,194	\$12,434,052	\$12,126,979	\$15,047,732	\$15,047,732	\$15,047,732
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$20,000	\$20,000	\$7,930	\$20,000	\$20,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$20,000	\$20,000	\$7,930	\$20,000	\$20,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	0	0	0	12	15	15	18
Technical/Front Line Services	10	10	10	25	28	28	31
Administrative Support	20	20	20	23	35	35	38
Non-Established	43	43	43	29	38	38	41
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	73	73	73	89	116	116	128
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Continued representation of Belize's diplomatic, political, economic, trade, and cultural interests to the Mission's accreditation. Identify further trade and economic opportunities for Belize.				Exportation of cattle & agricultural products to Mexico; approval for f Belizean shrimp to re-enter the Mexican market.			
Continued consular support to Belizeans in distress.				Assisted several Belizeans with Immigration matters at the Northern Mexican Border; provided support to students currently studying in Mexico; Cuba and Taiwan.			
Continued support for visiting the Belizean delegation.				Assisted with logistics and the process of applying for visas, following the lift from global travel bans.			
Continued engagement in host countries' activities to promote the Belizean Culture and Belize as a Tourist destination.				Participation in trade shows, international travel fairs, food shows, and other cultural festivals to promote Belize.			
Enhance services with the use of the new passport system at respective Embassies.				New passport system in use at the US Consulates, Taiwan, and London - installation completed in February 2023.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Represent Belize's diplomatic, political, economic, trade ad cultural interests to the respective Mission's accreditation. Engage relevant Ministry of Agriculture for the expansion of other products having the potential to enter the Mexican Market. Conduct diplomatic and consular services. Provide support to the Belizean delegation on official travel duties. Media promotion of Belize's trade and tourism sectors (Taiwan). Enhance academic exchange by hosting the annual Belize Taiwan Academic Conference (BTAC), donating Belize Books, and spearheading lectures at academic institutions in Taiwan. Meetings for TREN Maya Station at Belize's Northern Border. Participation in Diplomatic Corps function, GRULAC, SICA, OPANAL, and other Meetings.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Embassies and Consulates abroad				12	14	15	15
Number of Consular Assistance Cases				1,892	1,900	1,900	1,900
Number of Consular Notification Cases				131	150	170	170
Number of passport application processed				1,403	1,700	1,700	1,700
Number of Visa application accepted				135	138	145	145
Number of Nationality Certificate issued				102	110	125	125
Number of Authentications				55	65	75	75
Number of Emergency Travel Documents issued				262	397	415	415
Number of Diplomatic Meetings Attended				607	909	925	925
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average Time to process Consular Assistance Cases				1-2 days	1 day	1 day	1 day
Average Time to process Consular Notification cases				2-4 days	2-3 days	2 days	2days
Average time to process passport applications and issue passport				6-8 weeks	6-8weeks	6-8 weeks	6-8 weeks
Average time to complete Visa application & issuance				3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks
Average time to process authentications				1-2 days	1-2 days	1-2 days	1-2 days
Average time to process Emergency Travel Documents				1-3 days	1-2 days	1 day	1 day
Level of satisfaction with Consular Services				80%	90%	95%	95%

PROGRAMME:		FOREIGN TRADE							
PROGRAMME OBJECTIVE:		To Foster sustainable and inclusive Trade and Economic Development through a responsive Trade Policy that stimulates trade, enables investment, and facilitates Belize's integration into the Multilateral Trading System, aimed at providing a better quality of life for all Belizeans living now and in the future.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$658,773	\$776,982	\$1,081,248	\$686,273	\$965,241	\$965,241	\$965,241
1	Salaries		\$621,301	\$712,160	\$931,632	\$617,098	\$824,312	\$824,312	\$824,312
2	Allowances		\$8,775	\$12,372	\$20,160	\$10,541	\$19,200	\$19,200	\$19,200
3	Wages (Unestablished Staff)		\$121	\$0	\$56,124	\$4,677	\$40,582	\$40,582	\$40,582
4	Social Security		\$22,784	\$29,205	\$35,688	\$24,846	\$34,739	\$34,739	\$34,739
5	Honorarium		\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
7	Overtime		\$5,792	\$23,244	\$37,644	\$29,111	\$43,908	\$43,908	\$43,908
31	TRAVEL AND SUBSISTENCE		\$25,215	\$30,901	\$64,020	\$46,888	\$97,542	\$97,542	\$97,542
1	Transport Allowance		\$1,200	\$1,200	\$1,020	\$985	\$1,200	\$1,200	\$1,200
2	Mileage Allowance		\$60	\$0	\$2,520	\$210	\$1,082	\$1,082	\$1,082
3	Subsistence Allowance		\$9,110	\$10,640	\$11,040	\$11,643	\$18,000	\$18,000	\$18,000
4	Foreign Travel		\$0	\$18,647	\$34,704	\$3,215	\$2,196	\$2,196	\$2,196
5	Other Travel Expenses		\$14,845	\$414	\$14,736	\$3,165	\$200	\$200	\$200
21	Hotel (Local)		\$0	\$0	\$0	\$2,900	\$7,700	\$7,700	\$7,700
22	Airfare (Local)		\$0	\$0	\$0	\$224	\$4,600	\$4,600	\$4,600
31	Hotel (Foreign)		\$0	\$0	\$0	\$11,670	\$22,975	\$22,975	\$22,975
32	Airfare (Foreign)		\$0	\$0	\$0	\$8,246	\$30,940	\$30,940	\$30,940
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$4,630	\$8,649	\$8,649	\$8,649
40	MATERIAL AND SUPPLIES		\$38,304	\$43,957	\$84,180	\$46,397	\$93,499	\$93,499	\$93,499
1	Office Supplies		\$13,153	\$9,061	\$16,284	\$11,795	\$14,020	\$14,020	\$14,020
2	Books & Periodicals		\$0	\$0	\$1,512	\$126	\$1,500	\$1,500	\$1,500
3	Medical Supplies		\$348	\$294	\$2,532	\$635	\$2,575	\$2,575	\$2,575
4	Uniforms		\$3,601	\$7,225	\$8,076	\$673	\$15,000	\$15,000	\$15,000
5	Household Sundries		\$6,914	\$4,337	\$14,664	\$6,154	\$10,295	\$10,295	\$10,295
6	Food		\$844	\$10,494	\$11,544	\$14,621	\$17,130	\$17,130	\$17,130
14	Computer Supplies		\$2,168	\$4,471	\$18,660	\$8,627	\$18,904	\$18,904	\$18,904
15	Office Equipment		\$8,566	\$3,644	\$1,980	\$1,874	\$2,575	\$2,575	\$2,575
20	Insurance: Motor Vehicles		\$0	\$83	\$2,976	\$248	\$2,500	\$2,500	\$2,500
23	Printing Services		\$234	\$84	\$5,952	\$1,422	\$4,500	\$4,500	\$4,500
26	Miscellaneous		\$2,477	\$4,265	\$0	\$0	\$0	\$0	\$0
33	Advertisement and Marketing Supplies		\$0	\$0	\$0	\$222	\$4,500	\$4,500	\$4,500
41	OPERATING COSTS		\$46,555	\$47,287	\$94,380	\$32,732	\$56,280	\$56,280	\$56,280
1	Fuel		\$14,136	\$15,940	\$37,896	\$22,628	\$35,640	\$35,640	\$35,640
2	Advertising		\$1,429	\$0	\$8,412	\$3,243	\$7,900	\$7,900	\$7,900
3	Miscellaneous		\$29,340	\$28,255	\$0	\$200	\$0	\$0	\$0
6	Mail Delivery		\$155	\$0	\$1,992	\$206	\$2,850	\$2,850	\$2,850
9	Conferences and Workshops		\$1,495	\$3,092	\$37,032	\$3,086	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$6,324	\$527	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$2,724	\$2,842	\$9,890	\$9,890	\$9,890
42	MAINTENANCE COSTS		\$18,197	\$19,854	\$49,236	\$26,583	\$51,975	\$51,975	\$51,975
1	Maintenance of Buildings		\$0	\$5,443	\$0	\$132	\$2,500	\$2,500	\$2,500
3	Furniture and Equipment		\$4,821	\$421	\$8,664	\$5,765	\$9,200	\$9,200	\$9,200
4	Vehicles		\$13,296	\$8,694	\$14,700	\$11,885	\$12,400	\$12,400	\$12,400
5	Computer Hardware		\$80	\$188	\$14,772	\$1,321	\$9,325	\$9,325	\$9,325
6	Computer Software		\$0	\$0	\$3,828	\$1,962	\$8,800	\$8,800	\$8,800
8	Other Equipment		\$0	\$281	\$2,976	\$344	\$1,000	\$1,000	\$1,000
10	Vehicle Parts		\$0	\$4,828	\$4,296	\$5,174	\$8,750	\$8,750	\$8,750
43	TRAINING		\$0	\$1	\$8,880	\$1,140	\$5,500	\$5,500	\$5,500
1	Course Costs		\$0	\$0	\$5,052	\$821	\$5,500	\$5,500	\$5,500
5	Miscellaneous		\$0	\$1	\$3,828	\$319	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$18,607	\$6,006	\$10,476	\$6,461	\$8,400	\$8,400	\$8,400
4	Telephone		\$18,607	\$6,006	\$7,896	\$5,067	\$8,400	\$8,400	\$8,400
8	Cable/Internet Services		\$0	\$0	\$2,580	\$1,394	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$805,651	\$924,987	\$1,392,420	\$846,474	\$1,278,437	\$1,278,437	\$1,278,437
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1002 Purchase of a Computer		\$29,476	\$0	\$0	\$0	\$0	\$0	\$0
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade		\$0	\$0	\$50,000	\$0	\$51,250	\$51,250	\$51,250
	1726 Partial Scope Agreement		\$32,344	\$0	\$200,000	\$43,066	\$200,000	\$200,000	\$200,000
	2063 Enhancing the Capacity of the GOB to Facilitate Trade		\$0	\$0	\$0	\$52,156	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$6,176	\$16,500	\$16,500	\$16,500
	9325 CARICOM Week		\$0	\$0	\$6,000	\$5,960	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$61,820	\$0	\$256,000	\$107,358	\$277,750	\$277,750	\$277,750
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive		2	2	2	2	4	4	4
	Technical/Front Line Services		7	7	7	8	12	12	12
	Administrative Support		0	0	0	0	11	11	11
	Non-Established		0	0	0	3	3	3	3
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	13	30	30	30

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
<p>A. Negotiating Agenda</p> <p>1. Conclude negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement.</p> <p>2. Conclude Framework Agreement for Negotiations and enter formal trade negotiations with Mexico</p> <p>3. Negotiate a Framework Agreement for a Partial Scope Agreement with El Salvador.</p> <p>4. Commence Negotiations of a PSA with El Salvador.</p> <p>5. CARICOM-Colombia Trade Agreement.</p> <p>6. Agreement on Investment Facilitation.</p> <p>7. Validate draft Services Negative list of Non-conforming Measures.</p>	<p>Five rounds of negotiations were held with Guatemala, final agreement is pending in 2024.</p> <p>The negotiations towards the Framework Agreement are on going and to be agreed in 2024.</p> <p>The Framework Agreement was signed on August 10th, 2023 by the Trade Ministers of both Countries.</p> <p>Belize concluded the first round of negotiations with El Salvador on 13th December 2023. Substantial progress made, however negotiations continue in a 2nd round scheduled for March 2024.</p> <p>Negotiations of the CARICOM-Colombia Agreement is ongoing at the regional level.</p> <p>Belize signed on as a proponent of the Investment Facilitation and Development agreement in September 2023, The negotiations on the text of the IFD were concluded and will be endorsed by WTO Ministerial Conference in February 2024.</p> <p>The validation process has been completed.</p>
<p>B: Policy Development Agenda</p> <p>1. Review of the CARICOM Common External Tariff and Rules of Origin.</p> <p>2. Complete a Dynamic Computable General Equilibrium study on the economic impact of a Belize-Mexico Trade Agreement.</p> <p>3. Complete review of the national legislative framework for Competition Law.</p> <p>4. Review of Belize National Trade Policy.</p>	<p>The review of the CET and RoO are ongoing and will be completed in 2024.</p> <p>The Study which is been conducted in two parts to cover Trade in Goods and Trade in Services is ongoing. A draft report has been produced for the Goods section and the completion of the Services component will be in the 1st Quarter of 2024.</p> <p>This process is ongoing.</p> <p>This process is ongoing.</p>
<p>C: Implementation Agenda</p> <p>1. Belize-Taiwan ECA</p> <p>2. CSME Integration</p> <p>3. Coordinate the implementation of CARICOM's Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors:</p> <p>4. CARIFORUM EPAs.</p> <p>5. Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar.</p> <p>6. WTO Agreements - Trade Policy Review Preparation/Implementation Fisheries Subsidies Agreement.</p> <p>7. Implementation of the National Trade Facilitation Implementation Roadmap June 2022.</p> <p>8. Implementation of the CDF programme of Support to Article 164 designated industries in the LDCs.</p> <p>9. Implementation of CARICOM's Interactive Market Place and Suspension Procedure.</p>	<p>The Agreement was ratified by both parties and is now fully enforced. Both Countries have implemented tariff cuts and the Administrative Commission under the Agreement is scheduled to hold its first meeting on 18th January 2024.</p> <p>This process is ongoing with the Conference of Heads agreeing to full free movement of CARICOM Nationals across the region.</p> <p>This process is ongoing.</p> <p>This process is ongoing</p> <p>The Monitoring Mechanism for Sugar was implemented with an Inaugural meeting held. Monitoring is ongoing.</p> <p>The WTO TPR will commence in 2024 with consultations and the review will be held in 2025.</p> <p>TFA implementation is ongoing with two CDB-funded studies underway for a Time Release Study and a Feasibility Study for a Trade Single Window.</p> <p>This is ongoing.</p> <p>This is ongoing.</p>
<p>D: Trade and Investment Promotion for Missions</p> <p>1. United Kingdom</p> <p>2. Taiwan</p> <p>3. El Salvador</p> <p>4. Mexico</p>	<p>This is ongoing.</p> <p>This is ongoing.</p> <p>This is ongoing.</p> <p>This is ongoing.</p>

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

A. Negotiating Agenda

1. Conclude negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement.
2. Conclude Framework Agreement for Negotiations and enter formal trade negotiations with Mexico.
3. Commence negotiations of the Trade Agreement with Mexico.
4. Conclude Negotiations of a PSA with El Salvador.
5. Pursue the CARICOM-Colombia Trade Agreement.
6. Pursue the WTO Agreement on Investment Facilitation for Development.

B: Policy Development Agenda

1. Review of the CARICOM Common External Tariff and Rules of Origin.
2. Complete a Dynamic Computable General Equilibrium study on the economic impact of a Belize-Mexico Trade Agreement.
3. Complete review of the national legislative framework for Competition Law.
4. Review of Belize National Trade Policy.
5. Facilitate increased exports to Mexico by 20% through negotiations with Mexico on new protocols for export.

C: Implementation Agenda

1. Belize-Taiwan ECA
2. CSME Integration
3. Coordinate the implementation of CARICOM's Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors: ICT, Professional Services, Health and Wellness Services, Cultural, Entertainment, and Sporting Services, Education Services, and Tourism Services for the five years 2022 to 2026.
4. CARIFORUM EPAs.
5. Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar.
6. WTO Agreements - Trade Policy Review Preparation/Implementation of Fisheries Subsidies Agreement.
7. Implementation of the National Trade Facilitation Implementation Roadmap June 2022.
8. Implementation of the CDF program of Support to Article 164 designated industries in the LDCs.
9. Implementation of CARICOM's Interactive Market Place and Suspension Procedure.
10. Design trade negotiating policies, plans, and strategies with the National Trade Negotiating Commission.

D: Trade and Investment Promotion for Missions

1. United Kingdom
2. Taiwan
3. El Salvador
4. Mexico

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of trade negotiations conducted		2	7	5	8	7	7
Number of trade agreements managed		9	11	10	11	11	11
No. of trading blocs or other FTAs Managed		3	6	4	4	4	4
Number of trade disputes		7	2	7	4	4	4
Number of other trade negotiations		1	5	1	5	5	5
Number of policy paper, reports and briefings prepared for Minister and or cabinet			28	25	20	20	20
Number of payments/invoices prepared			1,500	1,000	500	750	750
Number of incoming and outgoing mails received and recorded			2,020	1,200	150	300	300
Number of supplementary, de-reservation and re-allocation requested			8	1	2	5	5
Number of project financed			2	1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Value of exports to countries with which Belize has a trade agreement		356,140,883	254,907,195	305,888,634	403,188,425		
Value of imports to countries with which Belize has a trade agreement		405,057,712	357,487,565	428,985,078	374,625,292		
Percentage of Trade negotiations and Trade agreements concluded				72%	85%	85%	85%
% of Cabinet papers completed and submitted				90%	100%	100%	100%
Percentage of payments completed				70%	100%	100%	100%
% of correspondences received and processed				65%	100%	100%	100%
Percentage of supplementary, de-reservation and re-allocation requests approved				50%	100%	100%	100%
Percentage of projects completed				50%	100%	100%	100%

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

MINISTRY : MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The Belize Education System will be inclusive, of high quality, accessible and equitable, technologically driven, and capable of fostering the development of good, productive citizens. The System will be accountable and effective in providing the support necessary to allow students, regardless of individual or family characteristics, to achieve their full personal and academic potential and to contribute positively to national development.								
MISSION:								
The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are allowed to acquire the knowledge, skills, and attitudes required for their personal development and 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.								
STRATEGIC PRIORITIES:								
Restructure the Ministry of Education to increase its efficiency and capacity to respond effectively to the needs of the education system.								
Align the Ministry's financial resources and mechanisms with targets for improved performance, expanded access and increased equity and accountability.								
Strengthen the legislative, regulatory, and policy framework for better outcomes and improved governance and leadership of the education system.								
Reform the national curriculum so that students can gain the knowledge, skills, values, and attitudes needed for personal and national development.								
Make innovative use of science and technology to transform teaching, learning, and decision-making processes.								
Create a quality and relevant assessment and examination system that is aligned with the national curriculum and that provides meaningful information for improvements in teaching and learning.								
Transform teacher education and development programs and incentivize quality teaching practices and performance results for improved student learning.								
Implement early childhood policy and curricular reform and expand services in underserved areas to increase access to quality early childhood education.								
Provide the legislation, policies, programs, and resources needed to improve the inclusion and experience of all students in the education system, including those with physical or learning disabilities, psychosocial challenges, and socio-economic needs.								
Strengthen partnerships with industries and the private sector to improve the quality, relevance, and responsiveness of the TVET sector.								
Implement legislation, policies, and mechanisms to build the higher education sector's capacity to deliver quality programs and research services aligned to national development needs.								
Expand access to relevant adult education programs to build Belize's human capital and upgrade the quality of the workforce.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
045	OPERATIONS	\$206,395,676	\$209,901,627	\$240,916,279	\$233,645,696	\$257,898,103	\$238,570,216	\$243,551,863
	Recurrent Expenditure	\$201,131,764	\$205,230,355	\$226,050,924	\$226,236,668	\$237,091,037	\$236,924,216	\$236,905,863
	Capital II Expenditure	\$2,119,347	\$2,561,722	\$6,841,900	\$6,649,103	\$6,507,065	\$1,646,000	\$6,646,000
	Capital III Expenditure	\$3,144,565	\$2,109,550	\$8,023,455	\$759,925	\$14,300,000	\$0	\$0
119	EDUCATION DEVELOPMENT	\$223,027	\$1,778,160	\$3,482,828	\$1,563,276	\$3,330,523	\$3,323,756	\$3,325,547
	Recurrent Expenditure	\$223,027	\$1,778,160	\$3,402,828	\$1,545,422	\$3,254,871	\$3,273,756	\$3,275,547
	Capital II Expenditure	\$0	\$0	\$80,000	\$17,854	\$75,652	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	SCHOOL SUPERVISION AND SUPPORT	\$4,153,178	\$13,474,050	\$18,911,792	\$15,729,567	\$21,361,905	\$21,422,858	\$21,436,906
	Recurrent Expenditure	\$4,153,178	\$13,474,050	\$18,906,792	\$15,729,567	\$21,339,557	\$21,422,858	\$21,436,906
	Capital II Expenditure	\$0	\$0	\$5,000	\$0	\$22,348	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120	STUDENT SUPPORT SERVICES	\$3,193,402	\$2,303,542	\$3,367,192	\$2,132,553	\$2,425,237	\$2,358,268	\$2,358,268
	Recurrent Expenditure	\$3,193,402	\$2,303,542	\$3,267,192	\$2,059,173	\$2,328,813	\$2,358,268	\$2,358,268
	Capital II Expenditure	\$0	\$0	\$100,000	\$73,380	\$96,424	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
121	NATIONAL RESOURCE SERVICES	\$6,631,707	\$6,323,648	\$7,798,328	\$7,623,327	\$7,579,479	\$7,695,991	\$7,680,506
	Recurrent Expenditure	\$6,588,267	\$6,279,770	\$7,460,280	\$7,348,759	\$7,347,818	\$7,366,569	\$7,369,084
	Capital II Expenditure	\$43,440	\$43,878	\$338,048	\$274,568	\$231,661	\$329,422	\$311,422
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122	POLICY AND PLANNING	\$1,826,439	\$6,601,683	\$7,073,340	\$12,189,523	\$9,904,832	\$1,134,269	\$1,134,269
	Recurrent Expenditure	\$416,762	\$485,365	\$1,043,340	\$812,557	\$1,102,333	\$1,110,269	\$1,110,269
	Capital II Expenditure	\$24,783	\$75,513	\$530,000	\$494,438	\$1,169,508	\$24,000	\$24,000
	Capital III Expenditure	\$1,384,894	\$6,040,805	\$5,500,000	\$10,882,528	\$7,632,991	\$0	\$0
123	WORKFORCE DEVELOPMENT	\$468,477	\$529,472	\$957,192	\$443,654	\$891,870	\$900,362	\$900,362
	Recurrent Expenditure	\$468,477	\$529,472	\$957,192	\$443,654	\$891,870	\$900,362	\$900,362
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$222,891,906	\$240,912,180	\$282,506,951	\$273,327,596	\$303,391,947	\$275,405,721	\$280,387,721
Recurrent Expenditure		\$216,174,877	\$230,080,712	\$261,088,548	\$254,175,800	\$273,356,299	\$273,356,298	\$273,356,298
Capital II Expenditure		\$2,187,570	\$2,681,112	\$7,894,948	\$7,509,343	\$8,102,658	\$2,049,422	\$7,031,422
Capital III Expenditure		\$4,529,460	\$8,150,356	\$13,523,455	\$11,642,453	\$21,932,991	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$120,409,961	\$128,428,789	\$132,952,500	\$132,281,887	\$134,351,811	\$134,351,811	\$134,351,810
231:TRAVEL & SUBSISTENCE		\$175,662	\$299,310	\$703,596	\$407,601	\$852,774	\$852,774	\$852,774
340:MATERIALS & SUPPLIES		\$796,665	\$1,355,400	\$1,978,548	\$1,477,254	\$2,273,302	\$2,273,302	\$2,273,302
341:OPERATING COSTS		\$2,455,255	\$8,098,501	\$10,603,800	\$9,543,464	\$11,659,006	\$11,659,006	\$11,659,006
342:MAINTENANCE COSTS		\$486,083	\$577,101	\$864,096	\$575,201	\$1,070,907	\$1,070,907	\$1,070,907
343:TRAINING		\$5,161,214	\$7,951,712	\$7,984,500	\$10,524,533	\$9,790,422	\$9,790,422	\$9,790,422
344:EX-GRATIA PAYMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
346:PUBLIC UTILITIES		\$500,915	\$414,592	\$553,380	\$458,077	\$650,000	\$650,000	\$650,000
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
348:CONTRACTS & CONSULTANCY		\$1,490,218	\$1,545,552	\$2,769,528	\$2,026,685	\$4,765,658	\$4,765,658	\$4,765,658
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$86,800	\$86,800	\$86,800
350:GRANTS		\$84,698,905	\$81,409,754	\$102,678,600	\$96,881,098	\$107,855,619	\$107,855,619	\$107,855,619
TOTAL RECURRENT EXPENDITURE		\$216,174,877	\$230,080,712	\$261,088,548	\$254,175,800	\$273,356,299	\$273,356,298	\$273,356,298
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		49	49	49	49	49	49	49
Technical/Front Line Services		3635	3635	3635	3635	3635	3635	3635
Administrative Support		150	150	152	152	152	152	152
Non-Established		586	586	587	587	587	587	587
Statutory Appointments		422	422	422	422	422	422	435
TOTAL STAFFING		4842	4842	4845	4845	4845	4845	4858

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	OPERATIONS
PROGRAMME OBJECTIVE:	To support access to quality education for all Belizeans from preschool to university by ensuring proper regulatory, operational, and fiscal oversight and by providing resources to students, schools, and educational institutions, in an equitable, effective, and accountable manner.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$113,369,423	\$119,807,496	\$122,018,256	\$123,357,856	\$124,088,848	\$123,922,027	\$123,903,673
1	Salaries		\$106,781,707	\$112,348,744	\$112,159,512	\$116,201,517	\$114,312,768	\$114,131,325	\$114,110,785
2	Allowances		\$2,055,783	\$2,200,920	\$1,950,108	\$1,490,585	\$1,919,742	\$1,919,742	\$1,919,742
3	Wages (Unestablished Staff)		\$78,559	\$28,148	\$2,510,052	\$216,555	\$2,502,404	\$2,518,595	\$2,520,782
4	Social Security		\$4,440,177	\$5,199,401	\$5,274,816	\$5,373,208	\$5,255,558	\$5,253,988	\$5,253,988
5	Honorarium		\$300	\$100	\$15,216	\$1,268	\$13,800	\$13,800	\$13,800
7	Overtime		\$12,897	\$30,183	\$108,552	\$74,723	\$84,577	\$84,577	\$84,577
31	TRAVEL AND SUBSISTENCE		\$62,359	\$139,589	\$186,024	\$144,108	\$256,971	\$256,971	\$256,971
1	Transport Allowance		\$21,700	\$28,300	\$9,264	\$23,084	\$29,300	\$29,300	\$29,300
2	Mileage Allowance		\$1,550	\$1,200	\$16,848	\$2,079	\$22,417	\$22,417	\$22,417
3	Subsistence Allowance		\$23,256	\$21,510	\$43,896	\$36,115	\$60,214	\$60,214	\$60,214
4	Foreign Travel		\$3,862	\$64,649	\$79,980	\$6,665	\$12,500	\$12,500	\$12,500
5	Other Travel Expenses		\$11,992	\$23,930	\$36,036	\$14,655	\$24,235	\$24,235	\$24,235
21	Hotel (Local)		\$0	\$0	\$0	\$15,344	\$26,200	\$26,200	\$26,200
22	Airfare (Local)		\$0	\$0	\$0	\$576	\$2,290	\$2,290	\$2,290
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$4,800
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$3,552	\$3,552	\$3,552
31	Hotel (Foreign)		\$0	\$0	\$0	\$13,167	\$9,200	\$9,200	\$9,200
32	Airfare (Foreign)		\$0	\$0	\$0	\$24,411	\$55,000	\$55,000	\$55,000
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$8,012	\$7,263	\$7,263	\$7,263
40	MATERIAL AND SUPPLIES		\$465,164	\$772,349	\$1,015,404	\$788,175	\$1,031,387	\$1,031,387	\$1,031,387
1	Office Supplies		\$129,523	\$152,878	\$124,908	\$181,460	\$151,498	\$151,498	\$151,498
2	Books & Periodicals		\$0	\$0	\$15,024	\$3,572	\$1,340	\$1,340	\$1,340
3	Medical Supplies		\$2,502	\$3,956	\$20,460	\$3,574	\$20,888	\$20,888	\$20,888
4	Uniforms		\$24,690	\$34,306	\$31,896	\$32,560	\$48,691	\$48,691	\$48,691
5	Household Sundries		\$90,569	\$116,048	\$83,640	\$113,069	\$86,461	\$86,461	\$86,461
6	Food		\$12,215	\$71,550	\$67,416	\$63,828	\$144,267	\$144,267	\$144,267
7	Spraying Supplies		\$3,646	\$2,951	\$10,980	\$2,367	\$4,388	\$4,388	\$4,388
8	Spares (Farm Equipment)		\$0	\$1,395	\$0	\$1,400	\$0	\$0	\$0
9	Animal Feed		\$9,017	\$10,741	\$10,332	\$13,744	\$5,076	\$5,076	\$5,076
10	Animal Pasture		\$596	\$0	\$3,984	\$332	\$3,061	\$3,061	\$3,061
11	Production Supplies		\$38,112	\$97,042	\$142,140	\$101,523	\$202,809	\$202,809	\$202,809
12	School Supplies		\$35,164	\$36,583	\$105,792	\$33,268	\$26,224	\$26,224	\$26,224
13	Building/Construction Supplies		\$25,751	\$33,063	\$51,396	\$11,168	\$40,901	\$40,901	\$40,901
14	Computer Supplies		\$26,722	\$47,833	\$101,820	\$24,791	\$100,703	\$100,703	\$100,703
15	Office Equipment		\$60,817	\$156,846	\$112,476	\$122,516	\$131,273	\$131,273	\$131,273
16	Laboratory Supplies		\$0	\$0	\$10,200	\$850	\$0	\$0	\$0
19	Insurance: Machinery & Equip.		\$0	\$0	\$0	\$759	\$0	\$0	\$0
23	Printing Services		\$500	\$5,599	\$83,232	\$24,976	\$38,857	\$38,857	\$38,857
26	Miscellaneous		\$5,340	\$1,557	\$0	\$0	\$0	\$0	\$0
31	Acquisition of Live Animals		\$0	\$0	\$0	\$208	\$0	\$0	\$0
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$34,572	\$2,881	\$0	\$0	\$0
33	Advertisement and Marketing Supplies		\$0	\$0	\$5,136	\$49,329	\$15,500	\$15,500	\$15,500
35	Flags, Wreaths, and Nationhood Materials		\$0	\$0	\$0	\$0	\$9,450	\$9,450	\$9,450
41	OPERATING COSTS		\$2,378,866	\$490,989	\$632,460	\$439,219	\$636,368	\$636,368	\$636,368
1	Fuel		\$193,401	\$287,650	\$313,116	\$263,618	\$375,424	\$375,424	\$375,424
2	Advertising		\$35,273	\$63,345	\$91,452	\$22,086	\$85,323	\$85,323	\$85,323
3	Miscellaneous		\$114,567	\$95,050	\$7,584	\$632	\$0	\$0	\$0
4	School Transportation		\$2,027,035	\$0	\$0	\$3,006	\$1,000	\$1,000	\$1,000
5	Building/Construction Costs		\$0	\$0	\$2,952	\$246	\$0	\$0	\$0
6	Mail Delivery		\$609	\$16,389	\$5,976	\$2,023	\$6,660	\$6,660	\$6,660
7	Office Cleaning		\$0	\$2,218	\$9,120	\$760	\$10,097	\$10,097	\$10,097
8	Garbage Disposal		\$1,244	\$1,824	\$1,824	\$152	\$5,920	\$5,920	\$5,920
9	Conferences and Workshops		\$6,447	\$26,338	\$53,508	\$44,917	\$0	\$0	\$0
10	Legal & Professional Fees		\$290	\$0	\$0	\$0	\$0	\$0	\$0
23	Public Service Day		\$0	\$0	\$1,704	\$12,891	\$3,000	\$3,000	\$3,000
26	Board and Committee Meetings		\$0	\$0	\$145,224	\$79,377	\$148,944	\$148,944	\$148,944
29	Professional Service Fees		\$0	\$0	\$0	\$9,511	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$297,818	\$292,056	\$355,296	\$252,112	\$504,668	\$504,668	\$504,668
1	Maintenance of Buildings		\$172,889	\$148,107	\$163,536	\$112,964	\$182,197	\$182,197	\$182,197
2	Maintenance of Grounds		\$28,575	\$32,948	\$31,968	\$39,483	\$87,338	\$87,338	\$87,338
3	Furniture and Equipment		\$17,362	\$12,195	\$52,716	\$15,238	\$89,320	\$89,320	\$89,320
4	Vehicles		\$34,736	\$63,196	\$34,908	\$59,072	\$31,718	\$31,718	\$31,718
5	Computer Hardware		\$21,706	\$6,292	\$37,500	\$4,007	\$66,847	\$66,847	\$66,847
6	Computer Software		\$6,174	\$638	\$4,932	\$5,897	\$10,390	\$10,390	\$10,390
7	Laboratory Equipment		\$1,880	\$0	\$7,104	\$592	\$5,459	\$5,459	\$5,459
8	Other Equipment		\$3,338	\$5,763	\$4,128	\$11,617	\$5,200	\$5,200	\$5,200
9	Spares for Equipment		\$0	\$96	\$5,352	\$647	\$0	\$0	\$0
10	Vehicle Parts		\$11,158	\$22,820	\$13,152	\$2,595	\$26,200	\$26,200	\$26,200
43	TRAINING		\$5,135,368	\$7,187,954	\$5,801,580	\$10,100,192	\$8,183,093	\$8,183,093	\$8,183,093
1	Course Costs		\$675	\$0	\$59,628	\$4,969	\$41,975	\$41,975	\$41,975
2	Fees & Allowances		\$50,932	\$69,586	\$509,724	\$45,386	\$581,600	\$581,600	\$581,600
3	Examination Fees		\$0	\$0	\$2,724	\$227	\$0	\$0	\$0
4	Scholarship and Grants		\$5,081,440	\$7,117,735	\$5,219,136	\$10,045,262	\$7,559,518	\$7,559,518	\$7,559,518
5	Miscellaneous		\$2,321	\$633	\$10,368	\$4,348	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$492,966	\$402,370	\$503,196	\$439,776	\$623,000	\$623,000	\$623,000
2	Gas (Butane)		\$89	\$1,752	\$2,640	\$1,143	\$5,300	\$5,300	\$5,300
4	Telephone		\$492,877	\$400,618	\$500,556	\$438,633	\$617,700	\$617,700	\$617,700
48	CONTRACTS & CONSULTANCIES		\$0	\$34,762	\$66,264	\$15,522	\$80,000	\$80,000	\$80,000
1	Payments to Contractors		\$0	\$34,762	\$6,792	\$566	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$59,472	\$14,956	\$80,000	\$80,000	\$80,000
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$20,100	\$20,100	\$20,100
3	Rent & lease of other blg		\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
4	Office Equipment		\$0	\$0	\$0	\$0	\$9,600	\$9,600	\$9,600
6	Vehicle		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
50	GRANTS		\$78,929,799	\$76,102,791	\$95,472,444	\$90,699,708	\$101,666,602	\$101,666,602	\$101,666,602
1	Individuals		\$2,832,026	\$5,779,106	\$4,614,420	\$3,086,400	\$4,644,182	\$4,644,182	\$4,644,182
2	Organizations		\$1,459,100	\$1,211,777	\$1,644,432	\$1,386,434	\$1,654,988	\$1,654,988	\$1,654,988
3	Institutions		\$5,759,489	\$5,353,595	\$6,635,040	\$6,386,827	\$9,716,838	\$9,716,838	\$9,716,838
8	University of Belize		\$7,650,000	\$7,012,500	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000
18	GOB High Schools		\$22,782,528	\$18,448,275	\$26,678,100	\$21,263,572	\$36,328,694	\$36,328,694	\$36,328,694
19	Grant Aided High Schools		\$32,663,929	\$29,132,136	\$37,323,288	\$38,712,376	\$36,976,428	\$36,976,428	\$36,976,428
20	Special Assisted Schools		\$4,597,273	\$6,404,399	\$8,713,608	\$9,776,200	\$1,345,472	\$1,345,472	\$1,345,472
21	Teacher Replacement Cost		\$591,237	\$575,216	\$643,560	\$631,333	\$780,000	\$780,000	\$780,000
30	Grant Education Opportunity Center (Adolescence		\$0	\$1,000	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
31	Rural Education Grant Fund		\$594,218	\$2,184,788	\$1,419,996	\$1,794,066	\$2,420,000	\$2,420,000	\$2,420,000
TOTAL RECURRENT EXPENDITURE			\$201,131,764	\$205,230,355	\$226,050,924	\$226,236,668	\$237,091,037	\$236,924,216	\$236,905,863

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	861 Teaching/Training Materials Production	\$6,229	\$6,523	\$0	\$0	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$31,727	\$24,331	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer		\$19,959	\$0	\$0	\$0	\$0	\$0	
	1007 Capital Impr. Of Buildings (DEC's)	\$82,274	\$108,002	\$0	\$0	\$0	\$0	\$0	
	1089 Belize Teachers' Training College	\$200,000	\$237,537	\$0	\$0	\$0	\$0	\$0	
	1094 Special Education Unit	\$0	\$52,370	\$0	\$0	\$0	\$0	\$0	
	1098 Quality Assurance & Development Service	\$0	\$7,727	\$0	\$0	\$0	\$0	\$0	
	1131 Purchase/construction of building	\$0	\$39,731	\$0	\$0	\$0	\$0	\$0	
	1470 Teacher Education and Development Unit	\$15,438	\$13,272	\$0	\$0	\$0	\$0	\$0	
	1495 ICT Development (Purchase of S/H/Ware)	\$49,512	\$49,753	\$0	\$0	\$0	\$0	\$0	
	1604 Construction/Infrastructure Projects	\$52,500	\$162,521	\$0	\$0	\$0	\$0	\$0	
	1735 Enhancement of Policy Strategy Framework in the Education System	\$205,494	\$21,718	\$48,000	\$44,146	\$300,000	\$0	\$0	
	1754 Child Survival. Education and Development	\$113,780	\$652,208	\$1,350,000	\$478,338	\$800,000	\$0	\$0	
	1966 Mesoamerica Without Hunger	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0	
	2003 COVID-19	\$211,754	\$97,610	\$0	\$0	\$0	\$0	\$0	
	2004 Digi Learn	\$1,095,000	\$1,002,000	\$1,095,000	\$918,000	\$500,000	\$0	\$0	
	2016 Commonwealth Digital Education Leadership Training in Action (C-DELTA)	\$9,285	\$0	\$0	\$0	\$0	\$0	\$0	
	2020 Education Opportunity Center	\$45,260	\$66,000	\$100,000	\$60,000	\$100,000	\$100,000	\$100,000	
	2035 Open Innovative Schooling Model Pilot	\$0	\$460	\$0	\$0	\$0	\$0	\$0	
	2083 WiFi Internet in Schools (ROC)	\$0	\$0	\$1,250,000	\$3,028,344	\$400,000	\$0	\$2,000,000	
	2085 National Healthy Start Feeding Program (ROC)	\$0	\$0	\$2,100,000	\$1,822,582	\$3,610,000	\$610,000	\$3,610,000	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$35,000	\$8,665	\$35,000	\$35,000	\$35,000	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$10,400	\$10,200	\$10,000			
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$103,500	\$73,127	\$60,000	\$60,000	\$60,000	
	9005 Purchase of Software	\$0	\$0	\$23,500	\$19,695	\$42,889	\$70,000	\$70,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$15,000	\$6,667	\$15,000	\$15,000	\$15,000	
	9010 9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	
	9020 Purchase of Property, Land, and Buildings	\$0	\$0	\$148,000	\$0	\$0	\$148,000	\$148,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$505,500	\$87,287	\$343,676	\$515,000	\$515,000	
	9174 Educational and Personal Development Programs	\$0	\$0	\$8,000	\$7,000	\$5,500	\$8,000	\$8,000	
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$5,635	\$85,000	\$85,000	\$85,000	
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$50,000	\$79,417	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$2,119,347	\$2,561,722	\$6,841,900	\$6,649,103	\$6,507,065	\$1,646,000	\$6,646,000	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	861	Teaching/Training Materials Production	\$0	\$7,781	\$0	\$0	\$0	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$3,042,334	\$1,019,986	\$8,000,000	\$469,774	\$10,000,000	\$0	\$0
	2016 UNICEF	Commonwealth Digital Education Leadership Training in Action (C-	\$0	\$0	\$19,885	\$3,360	\$0	\$0	\$0
	2035 COL	Open Innovative Schooling Model Pilot	\$43,186	\$0	\$3,570	\$2,953	\$0	\$0	\$0
	2036 USG	CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed.	\$59,046	\$84,468	\$0	\$0	\$0	\$0	\$0
	2083 ROC	WiFi Internet in Schools (ROC)	\$0	\$695,182	\$0	\$0	\$2,000,000	\$0	\$0
	2085 ROC	National Healthy Start Feeding Program (ROC)	\$0	\$302,134	\$0	\$0	\$2,300,000	\$0	\$0
	9414	Reconstruction of Government Schools	\$0	\$0	\$0	\$283,838	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$3,144,565	\$2,109,550	\$8,023,455	\$759,925	\$14,300,000	\$0	\$0	
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24				
Continue to provide grants and other forms of financial aid to preschool, primary, and secondary education students and government, government-aided, and specially assisted preschools, primary schools, and secondary schools.				Facilitated access to preschool education for over 5,700 students, to primary education for over 59,500 students, and secondary education for over 22,000 students by providing grants and financial aid to government, government-aided, and specially assisted schools including 37 government and 132 government-aided preschools, 59 government and 208 government-aided primary schools and 19 government and 29 government-aided high schools.				
Continue to provide grants and financial aid to TVET, tertiary, and adult education students and government, government-aided and specially assisted TVET, tertiary, and adult education institutions.				Facilitated access to technical and vocational education for over 820 students, to tertiary education for over 8,900 students, and adult education for over 900 students by providing grants and financial aid to the government, government-aided and specially assisted education institutions including 5 government and 1 government-aided ITVET, 3 government and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize.				
Implement a system for the application and processing of student financial aid to allow for greater transparency and accountability.				In progress - the FAST platform is under construction, and certain features of data entry have been piloted.				
Introduce strategic school financing policies and mechanisms at all levels of the education system to increase equity and incentivize performance, achievement, and continuous improvement.				A budget analysis was conducted to assess the investment for the payment of full salaries and service benefits for all government-aided secondary and tertiary institution teachers for the 2024-25 fiscal year. The proposal has been approved by the Cabinet and will be implemented in the fiscal period 2024-2025. This request is in response to Proposal 22, as requested by the BNTU.				
Expand the free education program.				The free education program was initiated with four schools located in the southside of Belize City: Gwen Lizarraga High School, Excelsior High School, Maud Williams High School, and Sadie Vernon Technical High School. During the current fiscal year, five more schools in southern Belize were added to the EUp project: ANRI, Delille Academy High School, Georgetown Technical High School, Corazon Technical High School, and Toledo Community College. An additional 2.3 million dollars were invested in these five additional schools. Cabinet has approved a proposal for 12 additional schools to be added for the academic period 2024-25.				
Continue to use technology to digitize the Ministry's processes and services.				Ongoing process: Implemented digitized processes for key MoECST services, including CPD training for teachers through the TLI, Launch of the MoRE campaign to encourage schools to document and share their achievements throughout the school, etc.				
Introduce the scholarship fund to prioritize studies in areas such as STEAM (Science, Technology, Engineering, Arts and Mathematics).				The new Ministry website is regularly updated with key information such as reports, statistics, vacancies, etc.				
Continue with the Rural Education Grant Fund to increase access to education for students from rural areas.				Scholarship fund criteria are being developed.				
Establish a STEAM laboratory school to promote effective and innovative teaching in the areas of STEAM.				A \$1,000,000 Rural Grant Fund was allocated to assist students from various education levels who requested financial assistance. Students from rural communities were on the priority list.				
Ensure that students and teachers from Standard 4 to Form 4 have access to high-speed internet or alternative wireless service and to an appropriate digital device.				The Itz'at STEAM Academy accepted the first cohort of 60+ students in September 2023. The building is close to full completion.				
				Internet connectivity through the ConnectED program was extended to 197 school locations and has impacted over 66,000 students and 3,807 teachers across 252 schools (pre-, primary, and secondary). This wide internet coverage is successfully reaching over 60% of all students and teachers in Belize.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
Continue to provide grants and other forms of financial aid to preschool, primary, and secondary education students and government, government-aided, and specially assisted preschools, primary schools, and secondary schools.								
Continue to provide grants and financial aid to TVET, tertiary, and adult education students and government, government-aided and specially assisted TVET, tertiary, and adult education institutions.								
Implement a system for the application and processing of student financial aid to allow for greater transparency and accountability.								
Expand the free education program.								
Introduce the scholarship fund to prioritize studies in areas such as STEAM (Science, Technology, Engineering, Arts and Mathematics).								
Continue with the Rural Education Grant Fund to increase access to education for students from rural areas.								
Ensure that students and teachers from Standard 4 to Form 4 have access to high-speed internet or alternative wireless service and to an appropriate digital device.								
Implement a revised and expanded national textbook program at the primary and secondary levels of education with free learning resources that are aligned with the national curriculum.								
Conduct a comprehensive review and revision of education legislation regulations and policies, including those related to education councils, commissions, and boards, to increase effectiveness in the governance of education systems.								
KEY PERFORMANCE INDICATORS								
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Preschool Enrolment	5,384	7,007	7,300	7,500	8,000	8,500	9,000	
Primary Enrolment	63,786	59,505	62,000	62,500	63,000	63,500	64,000	
Secondary Enrolment	22,760	22,014	22,600	23,000	23,500	24,000	25,000	
TVET Enrolment	824	839	850	900	950	1,000	1,300	
Tertiary Enrolment	9,294	8,912	9,500	9,500	9,800	10,200	11,000	
Adult Education Enrolment	818	899	930	960	1,000	1,100	1,200	
Financial Aid Application Portal				developed	activated			
Business Rules for School Financing					drafted	published		
Revised MoECST Organogram					drafted	approved		
Communication Plan						published		
Drafting instructions for Education Act & Rules						completed		
Quality Framework for Schools						revised	published	
STEAM Laboratory						completed		
One device per child policy					initiated	ongoing		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Pre-primary Gross Enrolment Ratio	34%	44%	50%	55%	60%	65%	70%	
Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban)	0.59	0.65	0.70	0.70	0.75	0.82	0.90	
Apparent Intake Rate (Infant I-Primary)	84%	95%	96%	97%	97%	98%	98%	
Location Parity Index-Primary Gross Enrolment Ratio (Rural/Urban)	0.93	0.88	0.90	0.90	0.92	0.94	0.96	
Secondary Net Enrolment Rate	57%	56%	60%	65%	65%	70%	75%	
Tertiary Gross Enrolment Ratio	23%	22%	24%	25%	25%	26%	28%	

PROGRAMME:		EDUCATION DEVELOPMENT							
PROGRAMME OBJECTIVE:		To develop, review, and implement national curricula, teacher education programs, and student assessment systems that support the achievement of the knowledge, skills, values, and attitudes needed for personal growth and national development.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$173,309	\$790,826	\$863,472	\$573,044	\$807,190	\$826,075	\$827,866
1		Salaries	\$169,074	\$762,143	\$756,384	\$540,276	\$717,996	\$735,090	\$735,090
2		Allowances	\$0	\$300	\$0	\$0	\$0	\$0	\$0
3		Wages (Unestablished Staff)	\$0	\$0	\$73,644	\$6,137	\$59,504	\$61,295	\$63,086
4		Social Security	\$4,235	\$25,344	\$27,216	\$18,626	\$25,068	\$25,068	\$25,068
6		Ex-gratia Payment to Staff	\$0	\$0	\$1,476	\$123	\$0	\$0	\$0
7		Overtime	\$0	\$3,039	\$4,752	\$7,882	\$4,622	\$4,622	\$4,622
31 TRAVEL AND SUBSISTENCE			\$1,183	\$17,120	\$63,552	\$35,996	\$65,877	\$65,877	\$65,877
2		Mileage Allowance	\$0	\$0	\$4,152	\$346	\$3,773	\$3,773	\$3,773
3		Subsistence Allowance	\$840	\$7,927	\$21,228	\$7,477	\$24,140	\$24,140	\$24,140
4		Foreign Travel	\$0	\$0	\$13,848	\$1,154	\$14,800	\$14,800	\$14,800
5		Other Travel Expenses	\$343	\$9,194	\$24,324	\$9,809	\$20,664	\$20,664	\$20,664
21		Hotel (Local)	\$0	\$0	\$0	\$13,649	\$2,500	\$2,500	\$2,500
22		Airfare (Local)	\$0	\$0	\$0	\$2,468	\$0	\$0	\$0
23		Bus Fares (local)	\$0	\$0	\$0	\$394	\$0	\$0	\$0
24		Taxi Fares (local)	\$0	\$0	\$0	\$699	\$0	\$0	\$0
40 MATERIAL AND SUPPLIES			\$22,005	\$119,205	\$240,408	\$167,714	\$304,955	\$304,955	\$304,955
1		Office Supplies	\$4,512	\$25,565	\$16,476	\$58,907	\$25,965	\$25,965	\$25,965
2		Books & Periodicals	\$0	\$0	\$14,568	\$1,214	\$6,500	\$6,500	\$6,500
3		Medical Supplies	\$0	\$25	\$0	\$0	\$0	\$0	\$0
4		Uniforms	\$4,507	\$6,953	\$10,044	\$7,219	\$11,471	\$11,471	\$11,471
5		Household Sundries	\$3,086	\$18,720	\$30,324	\$33,277	\$31,570	\$31,570	\$31,570
6		Food	\$0	\$0	\$8,052	\$12,013	\$14,311	\$14,311	\$14,311
11		Production Supplies	\$0	\$62	\$63,588	\$5,299	\$150,132	\$150,132	\$150,132
14		Computer Supplies	\$9,899	\$44,314	\$68,604	\$20,606	\$50,749	\$50,749	\$50,749
15		Office Equipment	\$0	\$13,162	\$10,668	\$27,672	\$6,185	\$6,185	\$6,185
23		Printing Services	\$0	\$500	\$18,084	\$1,507	\$8,072	\$8,072	\$8,072
26		Miscellaneous	\$0	\$9,904	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$1,284	\$15,541	\$142,392	\$34,512	\$151,568	\$151,568	\$151,568
2		Advertising	\$0	\$1,306	\$3,204	\$1,910	\$3,958	\$3,958	\$3,958
3		Miscellaneous	\$1,284	\$9,350	\$0	\$0	\$0	\$0	\$0
4		Transportation Services	\$0	\$0	\$0	\$0	\$600	\$600	\$600
6		Mail Delivery	\$0	\$0	\$504	\$9,545	\$100,600	\$100,600	\$100,600
7		Office Cleaning	\$0	\$0	\$0	\$0	\$460	\$460	\$460
8		Garbage Disposal	\$0	\$0	\$708	\$59	\$0	\$0	\$0
9		Conferences and Workshops	\$0	\$4,886	\$137,976	\$22,998	\$0	\$0	\$0
29		Professional Service Fees	\$0	\$0	\$0	\$0	\$45,950	\$45,950	\$45,950
42 MAINTENANCE COSTS			\$4,346	\$49,163	\$90,048	\$48,211	\$78,720	\$78,720	\$78,720
1		Maintenance of Buildings	\$0	\$16,058	\$9,996	\$16,635	\$12,438	\$12,438	\$12,438
2		Maintenance of Grounds	\$0	\$1,050	\$3,924	\$365	\$4,024	\$4,024	\$4,024
3		Furniture and Equipment	\$0	\$1,349	\$15,204	\$1,804	\$16,663	\$16,663	\$16,663
4		Vehicles	\$4,346	\$13,780	\$21,876	\$16,349	\$24,778	\$24,778	\$24,778
5		Computer Hardware	\$0	\$633	\$20,832	\$2,255	\$8,946	\$8,946	\$8,946
6		Computer Software	\$0	\$5,919	\$14,040	\$1,910	\$7,270	\$7,270	\$7,270
8		Other Equipment	\$0	\$9,362	\$0	\$6,166	\$0	\$0	\$0
9		Spares for Equipment	\$0	\$0	\$0	\$2,379	\$0	\$0	\$0
10		Vehicle Parts	\$0	\$1,013	\$4,176	\$348	\$4,600	\$4,600	\$4,600
43 TRAINING			\$20,900	\$748,985	\$1,939,236	\$333,512	\$1,088,479	\$1,088,479	\$1,088,479
1		Course Costs	\$0	\$1,200	\$22,764	\$1,897	\$15,080	\$15,080	\$15,080
2		Fees & Allowances	\$0	\$735	\$14,868	\$4,667	\$0	\$0	\$0
3		Examination Fees	\$0	\$326,715	\$0	\$967	\$1,073,399	\$1,073,399	\$1,073,399
5		Miscellaneous	\$20,900	\$420,336	\$1,901,604	\$325,981	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$0	\$37,319	\$63,720	\$352,433	\$749,883	\$749,883	\$749,883
1		Payments to Contractors	\$0	\$0	\$0	\$249,919	\$623,683	\$623,683	\$623,683
2		Payments to Consultants	\$0	\$37,319	\$63,720	\$102,514	\$126,200	\$126,200	\$126,200
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$8,200	\$8,200	\$8,200
3		Rent & lease of other building	\$0	\$0	\$0	\$0	\$8,200	\$8,200	\$8,200
TOTAL RECURRENT EXPENDITURE			\$223,027	\$1,778,160	\$3,402,828	\$1,545,422	\$3,254,871	\$3,273,756	\$3,275,547
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$12,900	\$0	\$12,700	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$12,100	\$0	\$5,450	\$0	\$0	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$5,000	\$0	\$7,502	\$0	\$0	
	9411 Teacher Education Development Program	\$0	\$0	\$50,000	\$17,854	\$50,000	\$50,000	\$50,000	
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$80,000	\$17,854	\$75,652	\$50,000	\$50,000
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24			Achievements 2023/24				
Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological, and critical thinking skills needed in the 21st Century.			Ongoing: The National Curriculum Framework for Primary Schools has been completed and the National Competency-Based Curriculum is in the second year of implementation. Its subject-specific framework with a list of Learning Outcomes and Unit Plans that include summative assessments has been made available through the 501 Academy Portal. The National Competency-Based Curriculum for lower secondary only is in its pilot phase. Upper secondary follow the CSEC curriculum and school-level programs. The steering committee has completed the National Curriculum Framework for Lower Secondary. Level-specific teams of IROs were recruited to monitor and support curriculum delivery at both levels.				
Establish a comprehensive, play-oriented preschool and lower primary education curriculum which includes reading, visual arts, dancing, planting, music, civics, and an introduction to technology.			A new curriculum is being fully implemented at the preschool level (3&4 year olds). The preprimary level initiated piloting in September 2023 while the lower primary level is implementing this new curriculum.				
Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels.			Assessment planning is under review due to the need for alignment with the New Curriculum Reform. A TOR for consultation is being developed.				
Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments.			Officers of the Curriculum and Assessment Unit have received capacity building through working with Dr. Mattias Vaires, the consultant hired to develop the assessments.				
Complete the revision of the Belize Standards of Practice for Teaching and Teacher Education to align with CARICOM Standards for Teachers, School Leaders, and Teacher Educators.			The BBTE is fully activated and is currently reviewing the processes and revising the Standards. Additionally, the BBTE is developing a National Curriculum Framework for Teacher Education Programs in Belize.				
Upgrade the teacher education programs at the primary level to ensure that teachers have the specialized content knowledge and pedagogical skills needed to deliver the national curriculum effectively to all students.			The revision of primary and ECE programs is ongoing. The draft framework is in its final stage. Work is being done in collaboration with BBTE and JBTE to guarantee quality assurance.				
Increase the percentage of trained teachers at the pre-primary, primary, and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained.			The percentage of pre-primary trained teachers increased from 71.3 in 2021-22 to 73.7 in 2022-23. At the primary level, the percentage of trained teachers increased from 81.2 to 88.5 from 2021-22 to 2022-23. The percentage of trained teachers at the secondary level remained the same at 69 over 2021-22 to 2022-23.				
Enhance the operations of the Teacher Learning Institute to provide structured, comprehensive, year-round professional development programs based on the identified needs of teachers and school leaders.			The Teacher Learning Institute continues to serve as the lead platform for teaching training with over 4,500 teachers registered and over 160 professional development courses delivered. Training material remains available for teachers to use during periods of interest.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological, and critical thinking skills needed in the 21st Century.							
Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels.							
Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments.							
Increase the percentage of trained teachers at the pre-primary, primary, and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained.							
Ensure that subjects which promote physical and mental wellness and sustainable human development, including the expressive arts, physical education, civics, Belizean, African and Mayan History, gardening, agriculture, environmental education and entrepreneurship, are integrated into the national curriculum at all levels.							
Implement a revised and expanded national textbook program at the primary and secondary levels of education with free learning resources aligned to the national curriculum.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
New Streamlined National Curriculum					Published	Piloted	Implemented
Revised National ECE Curriculum						Published	
National Assessment Policy					Published		
Measurement and Evaluation Training					Designed	Implemented	
National Assessment Policy					Published		
Revised Primary Teacher Education Program Specifications					Drafted	Implemented	
Revised Belize Standards of Practice for Teaching and Teacher Education					Published		
Number of teacher professional development courses available through the Teacher Learning Institute			150	155	180	200	220
Professional Development program for Teacher Educators					Designed	Implemented	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Primary School Students Proficient in English	NA	NA	NA	NA	NA	NA	NA
% of Primary School Students Proficient in Math	NA	NA	NA	NA	NA	NA	NA
% of Secondary school students Proficient in English	71.3%	72.1%	73.0%	74.0%	75.0%	75.0%	75.0%
% of Secondary school students proficient in Math	10.8%	26.0%	27.0%	28.0%	29.0%	30.0%	30.0%
% of Trained Preschool Teachers	67.6%	73.7%	75.0%	75.0%	76.0%	78.0%	80.0%
% of Trained Primary School Teachers	87.7%	88.5%	89.0%	89.0%	92.0%	95.0%	98.0%
% of Trained Secondary School Teachers	68.9%	68.4%	70.0%	71.0%	73.0%	76.0%	77.0%

PROGRAMME:		SCHOOL SUPERVISION AND SUPPORT							
PROGRAMME OBJECTIVE:		To facilitate the efficient and coordinated supervision of schools and promote the delivery of quality educational services.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,368,083	\$4,162,513	\$6,261,696	\$4,714,352	\$6,040,986	\$6,124,288	\$6,138,336
	1	Salaries	\$2,267,546	\$3,852,876	\$2,292,372	\$3,743,658	\$2,181,686	\$2,260,338	\$2,273,490
	2	Allowances	\$3,600	\$22,506	\$0	\$0	\$0	\$0	\$0
	3	Wages (Unestablished Staff)	\$12,583	\$71,615	\$3,614,244	\$313,076	\$3,501,711	\$3,506,361	\$3,507,256
	4	Social Security	\$75,780	\$199,492	\$303,180	\$626,544	\$318,663	\$318,663	\$318,663
	6	Ex-gratia Payment to Staff	\$0	\$0	\$0	\$158	\$0	\$0	\$0
	7	Overtime	\$8,574	\$16,024	\$51,900	\$30,916	\$38,926	\$38,926	\$38,926
31	TRAVEL AND SUBSISTENCE		\$40,958	\$32,444	\$70,644	\$46,185	\$95,209	\$95,209	\$95,209
	2	Mileage Allowance	\$0	\$0	\$384	\$32	\$585	\$585	\$585
	3	Subsistence Allowance	\$13,152	\$20,799	\$57,504	\$30,644	\$76,733	\$76,733	\$76,733
	4	Foreign Travel	\$15,446	\$0	\$504	\$42	\$400	\$400	\$400
	5	Other Travel Expenses	\$12,360	\$11,644	\$12,252	\$7,073	\$15,491	\$15,491	\$15,491
	21	Hotel (Local)	\$0	\$0	\$0	\$4,768	\$2,000	\$2,000	\$2,000
	23	23123 Bus Fares (local)	\$0	\$0	\$0	\$1,051	\$0	\$0	\$0
	24	23124 Taxi Fares (local)	\$0	\$0	\$0	\$2,471	\$0	\$0	\$0
	25	23125 Water Travel Fares	\$0	\$0	\$0	\$104	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$131,544	\$219,743	\$292,776	\$217,417	\$423,713	\$423,713	\$423,713
	1	Office Supplies	\$39,577	\$71,989	\$59,820	\$53,074	\$78,693	\$78,693	\$78,693
	2	Books & Periodicals	\$0	\$0	\$36	\$1,283	\$34	\$34	\$34
	3	Medical Supplies	\$0	\$0	\$1,284	\$236	\$935	\$935	\$935
	4	Uniforms	\$1,299	\$26,644	\$28,464	\$12,047	\$31,743	\$31,743	\$31,743
	5	Household Sundries	\$41,123	\$40,810	\$42,132	\$43,639	\$58,207	\$58,207	\$58,207
	6	Food	\$1,831	\$4,971	\$21,240	\$23,119	\$101,186	\$101,186	\$101,186
	12	School Supplies	\$0	\$1,080	\$22,956	\$4,340	\$27,025	\$27,025	\$27,025
	13	Building/Construction Supplies	\$0	\$0	\$6,204	\$772	\$0	\$0	\$0
	14	Computer Supplies	\$8,767	\$25,566	\$44,508	\$15,365	\$55,935	\$55,935	\$55,935
	15	Office Equipment	\$38,946	\$43,525	\$61,248	\$60,951	\$59,955	\$59,955	\$59,955
	23	Printing Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	26	Miscellaneous	\$0	\$5,160	\$0	\$0	\$0	\$0	\$0
	32	34032 Purchase of Specialized Tools & Equipment	\$0	\$0	\$4,380	\$429	\$5,000	\$5,000	\$5,000
	33	34033 Advertisement and Marketing Supplies	\$0	\$0	\$504	\$2,162	\$0	\$0	\$0
41	OPERATING COSTS		\$17,201	\$7,494,524	\$9,512,280	\$8,975,978	\$10,695,674	\$10,695,674	\$10,695,674
	1	Fuel	\$725	\$0	\$0	\$250	\$0	\$0	\$0
	2	Advertising	\$0	\$1,912	\$0	\$0	\$0	\$0	\$0
	3	Miscellaneous	\$12,030	\$127,612	\$0	\$0	\$0	\$0	\$0
	4	School Transportation	\$0	\$7,349,181	\$9,428,952	\$8,943,559	\$10,686,718	\$10,686,718	\$10,686,718
	6	Mail Delivery	\$0	\$0	\$1,188	\$99	\$1,404	\$1,404	\$1,404
	7	Office Cleaning	\$0	\$0	\$0	\$0	\$400	\$400	\$400
	8	Garbage Disposal	\$3,231	\$3,355	\$3,564	\$1,967	\$7,152	\$7,152	\$7,152
	9	Conferences and Workshops	\$1,215	\$12,464	\$78,576	\$30,103	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$96,387	\$123,246	\$212,544	\$132,743	\$268,499	\$268,499	\$268,499
	1	Maintenance of Buildings	\$27,624	\$61,281	\$81,168	\$58,487	\$115,407	\$115,407	\$115,407
	2	Maintenance of Grounds	\$13,791	\$9,410	\$20,088	\$17,402	\$26,290	\$26,290	\$26,290
	3	Furniture and Equipment	\$13,347	\$15,703	\$27,396	\$7,130	\$36,920	\$36,920	\$36,920
	4	Vehicles	\$34,343	\$29,137	\$19,032	\$35,457	\$31,681	\$31,681	\$31,681
	5	Computer Hardware	\$0	\$1,812	\$17,124	\$1,871	\$9,440	\$9,440	\$9,440
	6	Computer Software	\$96	\$0	\$4,800	\$400	\$4,050	\$4,050	\$4,050
	8	Other Equipment	\$0	\$871	\$2,520	\$210	\$1,182	\$1,182	\$1,182
	9	Spares for Equipment	\$0	\$0	\$1,068	\$5,116	\$1,968	\$1,968	\$1,968
	10	Vehicle Parts	\$7,186	\$5,031	\$39,348	\$6,670	\$41,561	\$41,561	\$41,561
43	TRAINING		\$735	\$0	\$1,272	\$308	\$0	\$0	\$0
	5	Miscellaneous	\$735	\$0	\$1,272	\$308	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$0	\$6,106	\$27,252	\$9,080	\$12,600	\$12,600	\$12,600
	3	Water	\$0	\$875	\$6,012	\$501	\$0	\$0	\$0
	4	Telephone	\$0	\$5,231	\$21,240	\$8,579	\$12,600	\$12,600	\$12,600
48	CONTRACTS & CONSULTANCIES		\$1,468,870	\$1,410,275	\$2,474,724	\$1,602,153	\$3,709,775	\$3,709,775	\$3,709,775
	1	Payments to Contractors	\$1,468,870	\$1,410,275	\$2,474,724	\$1,602,153	\$3,709,775	\$3,709,775	\$3,709,775
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$39,500	\$39,500	\$39,500
	3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$23,900	\$23,900	\$23,900
	5	Other Equipment	\$0	\$0	\$0	\$0	\$15,600	\$15,600	\$15,600
50	GRANTS		\$29,400	\$25,200	\$53,604	\$31,351	\$53,600	\$53,600	\$53,600
	2	Organizations	\$29,400	\$25,200	\$53,604	\$31,351	\$53,600	\$53,600	\$53,600
TOTAL RECURRENT EXPENDITURE			\$4,153,178	\$13,474,050	\$18,906,792	\$15,729,567	\$21,339,557	\$21,422,858	\$21,436,906
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9006 Purchase of Air Conditioning Unit		\$0	\$0	\$3,000	\$0	\$9,500	\$0	\$0
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$2,000	\$0	\$12,848	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$5,000	\$0	\$22,348	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24				
<p>Continue to collaborate with central agencies to develop and implement a coordinated, prioritized district-level sector plan and implementation strategy based on identified district education sector needs and by broader national education sector plans and goals.</p> <p>Continue to conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self-assessment, and the development and implementation of school improvement plans.</p> <p>Continue to monitor and provide support and feedback to management, schools, and teachers by identifying areas of weakness in the quality of teaching including curriculum delivery, classroom practices, and assessment.</p> <p>Continue to monitor and provide support and feedback to management and administrators on the effectiveness of school leadership by identifying areas of weakness in the quality of management and administration of the school, the school organization, infrastructure, and effective use of resources.</p> <p>Identify the professional development needs of school leaders and teachers.</p> <p>Coordinate district-level implementation of national policies, programs, initiatives, and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p> <p>Support schools in the revision and implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.</p>				<p>This is an ongoing process as the DEC's develop respective sector plans in alignment with the BESPlan 2021-2025. Collaboration with all relevant stakeholders remains a priority for the DEC's and the Ministry at large.</p> <p>Apart from the training of over 200 secondary school administrators and teachers in school self-assessment and improvement planning, the SWU has also guided the GEMS schools in self-assessment and development of needs-based interventions. The focus of the interventions is instructional practice, problem-based learning, and the use of data for informed decision-making. Each GEMS school is currently at a unique point in the scope of implementing its interventions.</p> <p>Meeting with local managers continues as planned (every 2 months). All areas of concern are discussed and key decisions are made as needed. Professional Development continues for Management (roles and responsibilities of managers, principals, and the new curriculum). Also, special support is offered by the SWU to the GEMS schools in the areas of monitoring and support of the CBE, capacity building, and school-based intervention.</p> <p>This is an ongoing process as the quarterly meetings with school administrators and managing authorities in all districts to support routine school administration and protocols and practices for distance education continue.</p> <p>A strong relationship with school-based personnel and other education partners to identify the professional development needs of school staff in all six districts has been achieved. Training for GEMS in school leadership has been ongoing.</p> <p>Completed district-level implementation of all routine education services, including but not limited to textbook distribution, processing of teacher licenses, administration of diagnostics assessments, school bus transportation, etc. through collaboration with District Centre Personnel.</p> <p>Ongoing process... This program aims to prepare students for the new academic year. It has high priority in the areas of literacy and numeracy.</p>				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
<p>Continue to collaborate with central agencies to develop and implement a coordinated, prioritized district-level sector plan and implementation strategy based on identified district education sector needs and per broader national education sector plans and goals.</p> <p>Continue to conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self-assessment, and the development and implementation of school improvement plans.</p> <p>Continue to monitor and provide support and feedback to management, schools, and teachers by identifying areas of weakness in the quality of teaching including curriculum delivery, classroom practices, and assessment.</p> <p>Identify the professional development needs of school leaders and teachers.</p> <p>Coordinate district-level implementation of national policies, programs, initiatives, and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p> <p>Support schools in the revision and implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.</p>								
KEY PERFORMANCE INDICATORS								
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
District-level sector plans					Completed/Implemented			
Percentage of schools with updated self-assessment and improvement plans					35%	70%	100%	
% of schools with triennial school supervision reports					35%	70%	100%	
Professional development needs survey report					Completed	Completed	Completed	
% of schools with learning recovery and enhancement programs in place					60%	75%	100%	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% of Primary School Students Proficient in English	46.0%	NA	NA	NA	NA	NA	NA	NA
% of Primary School Students Proficient in Math	40.0%	NA	NA	NA	NA	NA	NA	NA
% of secondary school students Proficient in English	71.3%	72.1%	73.0%	74.0%	75.0%	75.0%	75.0%	75.0%
% of secondary school students proficient in Math	10.8%	26.0%	27.0%	28.0%	29.0%	30.0%	30.0%	30.0%

PROGRAMME:		STUDENT SUPPORT SERVICES							
PROGRAMME OBJECTIVE:		To increase the inclusion, development, and achievement of all children by promoting participation in early childhood education and by establishing systems for the early identification, diagnosis, and support of students with diverse needs, including those with physical, psychosocial, and socioeconomic challenges.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,072,674	\$2,168,905	\$1,661,964	\$1,718,790	\$1,544,081	\$1,573,536	\$1,573,536
1	Salaries		\$2,828,771	\$2,068,486	\$1,231,884	\$1,299,978	\$1,139,098	\$1,167,824	\$1,167,824
3	Wages (Unestablished Staff)		\$86,883	\$1,035	\$368,064	\$368,072	\$347,773	\$348,502	\$348,502
4	Social Security		\$157,021	\$99,383	\$62,016	\$50,740	\$57,209	\$57,209	\$57,209
31	TRAVEL AND SUBSISTENCE		\$15,211	\$11,383	\$99,144	\$33,257	\$102,612	\$102,612	\$102,612
1	Transport Allowance		\$0	\$0	\$10,020	\$835	\$8,160	\$8,160	\$8,160
3	Subsistence Allowance		\$5,533	\$3,741	\$55,020	\$13,004	\$68,900	\$68,900	\$68,900
4	Foreign Travel		\$0	\$0	\$6,792	\$566	\$2,500	\$2,500	\$2,500
5	Other Travel Expenses		\$9,678	\$7,642	\$27,312	\$2,682	\$23,052	\$23,052	\$23,052
21	Hotel (Local)		\$0	\$0	\$0	\$13,077	\$0	\$0	\$0
22	Airfare (Local)		\$0	\$0	\$0	\$432	\$0	\$0	\$0
23	Bus Fares (local)		\$0	\$0	\$0	\$459	\$0	\$0	\$0
24	Taxi Fares (local)		\$0	\$0	\$0	\$1,342	\$0	\$0	\$0
25	Water Travel Fares (local)		\$0	\$0	\$0	\$860	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$48,436	\$58,375	\$85,764	\$75,021	\$135,300	\$135,300	\$135,300
1	Office Supplies		\$7,252	\$19,981	\$23,124	\$19,363	\$32,477	\$32,477	\$32,477
4	Uniforms		\$3,453	\$6,023	\$5,628	\$9,756	\$9,722	\$9,722	\$9,722
5	Household Sundries		\$9,275	\$10,832	\$11,196	\$17,502	\$17,925	\$17,925	\$17,925
6	Food		\$0	\$215	\$4,200	\$9,342	\$46,561	\$46,561	\$46,561
11	Production Supplies		\$0	\$0	\$8,892	\$741	\$5,121	\$5,121	\$5,121
12	School Supplies		\$0	\$0	\$5,364	\$10,728	\$6,215	\$6,215	\$6,215
14	Computer Supplies		\$1,941	\$15,496	\$4,584	\$2,843	\$5,778	\$5,778	\$5,778
15	Office Equipment		\$26,516	\$5,102	\$10,188	\$3,697	\$6,500	\$6,500	\$6,500
23	Printing Services		\$0	\$726	\$2,388	\$199	\$5,000	\$5,000	\$5,000
26	Miscellaneous		\$0	\$0	\$10,200	\$850	\$0	\$0	\$0
41	OPERATING COSTS		\$18,699	\$22,479	\$142,296	\$22,558	\$82,120	\$82,120	\$82,120
2	Advertising		\$0	\$0	\$56,304	\$14,480	\$42,920	\$42,920	\$42,920
3	Miscellaneous		\$12,887	\$16,680	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$5,812	\$5,799	\$80,892	\$7,653	\$0	\$0	\$0
20	Apprenticeship		\$0	\$0	\$1,704	\$142	\$0	\$0	\$0
21	Summer Camp		\$0	\$0	\$3,396	\$283	\$5,000	\$5,000	\$5,000
29	Professional Service Fees		\$0	\$0	\$0	\$0	\$34,200	\$34,200	\$34,200
42	MAINTENANCE COSTS		\$37,096	\$33,051	\$49,044	\$31,800	\$60,000	\$60,000	\$60,000
1	Maintenance of Buildings		\$19,311	\$19,903	\$6,492	\$6,094	\$13,350	\$13,350	\$13,350
2	Maintenance of Grounds		\$1,400	\$5,615	\$5,100	\$5,034	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$0	\$4,168	\$17,232	\$2,361	\$17,700	\$17,700	\$17,700
4	Vehicles		\$16,385	\$2,099	\$15,636	\$17,389	\$10,950	\$10,950	\$10,950
5	Computer Hardware		\$0	\$1,266	\$4,584	\$382	\$12,000	\$12,000	\$12,000
6	Computer Software		\$0	\$0	\$0	\$540	\$0	\$0	\$0
43	TRAINING		\$0	\$6,632	\$118,980	\$75,634	\$403,500	\$403,500	\$403,500
2	Fees & Allowances		\$0	\$0	\$852	\$14,355	\$3,500	\$3,500	\$3,500
4	Scholarship and Grants		\$0	\$2,968	\$52,668	\$5,581	\$400,000	\$400,000	\$400,000
5	Miscellaneous		\$0	\$3,664	\$65,460	\$55,698	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$1,285	\$1,168	\$0	\$8,400	\$0	\$0	\$0
1	Payments to Contractors		\$1,285	\$1,168	\$0	\$8,400	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
50	GRANTS		\$0	\$1,550	\$1,110,000	\$93,713	\$0	\$0	\$0
3	Institutions		\$0	\$1,550	\$1,110,000	\$93,713	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,193,402	\$2,303,542	\$3,267,192	\$2,059,173	\$2,328,813	\$2,358,268	\$2,358,268
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$30,000	\$15,117	\$6,424	\$0	\$0
	9174 Educational and Personal Development Programs		\$0	\$0	\$20,000	\$13,953	\$40,000	\$0	\$0
	9177 Rehabilitation Programs		\$0	\$0	\$10,000	\$8,730	\$15,000	\$0	\$0
	9412 Special Needs Education Support Program		\$0	\$0	\$40,000	\$35,580	\$35,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$100,000	\$73,380	\$96,424	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24	Achievements 2023/24
Collaborate with relevant Ministries to develop an updated national policy and strategy for Early Childhood Education and Development.	ECD declaration with relevant line Ministries (Education, Health, Human Development, and Economic Development) was signed. Collaboration is ongoing through the Early Childhood Development Technical Working Group. The development of an inter-ministerial Early Childhood Development National Strategic Plan for the period 2022-2030 is in progress.
Develop alternative preschool programs in areas where traditional preschools are not feasible.	The Curriculum and Assessment Unit is in the process of data gathering for a mapping exercise to inform the design and location of the alternative programs.
Develop an ECE public awareness campaign with messages of the importance of early childhood stimulation, education & development.	Awareness through child stimulation Month key messages is ongoing. The development of the Care for Child Development home visiting pilot project which serves to create awareness among vulnerable populations on the importance of early stimulation and sending children of preschool age to preschool is also ongoing.
Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low income families.	The National Healthy Start Feeding Program (NHSFP) is in its second and third year of implementation in particular schools. There are 10 primary schools across 4 districts and 9 high schools across 3 districts (3990 students) benefitting from the NHSFP.
Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home.	The Counselors of the GEMS schools have received capacity building in designing and implementing school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home. The Counselors of these schools did a needs-based assessment which allowed them to identify two areas (parental involvement and behavior modification) to pilot a combination of social, emotional, disciplinary, and restorative practices. Each school is in a different phase of program implementation. Additionally, the Think Equal Program was launched to empower young children with essential social and emotional skills by incorporating lessons and activities that foster kindness, empathy, and tolerance. These qualities will impact emotional well-being in the school and at home.
Work with social service organizations to strengthen the system for identifying and supporting children with social barriers to inclusion and learning, including refugees, students living in poverty and those from remote rural areas.	Established a working relationship with Community Policing to assist schools with student safety... Additionally, the Inclusion in Action program a key feature of the MoRE Campaign focuses on promoting inclusion both socially among students and academically within curricula, by establishing mentoring and anti-bullying structures, providing teacher training and support, and parent guidance.
Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City.	The EUp project was expanded to 9 schools. This project is a comprehensive education project geared towards assisting families by offering full tuition and fee payments, a daily meal at school, uniforms, transportation, and classroom resources for secondary school students. Additionally, the project offers wrap-around services, monitoring, and support of school-wide programs for school improvement.
Design and implement support programs that target increased retention and achievement of students in primary and secondary schools, with particular attention to boys.	The MoRE Campaign aims to challenge individuals and schools to do more so that together we can make education work for Belize. This type of support program encourages schools to be different and cater to the needs of students. The pillars of the MoRE campaign are MoRE Digital, MoRE Inclusive, MoRE Healthy, MoRE Involved, and MoRE Creamoretive + Innovative.
Ensure that special schools, classrooms and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.	Facilitated the opening of 4 new Special Classrooms with a total of 21 Special Classrooms, and donated Inclusion Tool Kits to every special classroom. Equipped each Special Officer with a laptop to better service when visiting schools. They also got training in report writing, IEP development on the MICO assessment, and the Screening Tool for Autism in Toddlers (STAT). Converted part of Sped Building to 6 therapy rooms. Facilitated in making Valley of Peace SDA high school suitable for a student with a disability by retrofitting rooms for AC units (work underway). Additionally, all Special Classrooms received a Chromebook to run the EFL Program (31). Training was also offered in Wechsler SCALE Intelligence for Children (at least 28 teachers and Special Education Officers).
Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills and, where applicable, transition into further education, skills training or employment.	Created the Inclusion Corner for better referrals and access to information for teachers and parents. The Inclusion Corner also provides checklists to assist parents and teachers in identifying kids who may have a disability. Introduced Essential For Living Curriculum to all Special Classrooms in the country. Worked with UNICEF for an additional donation of resources for the life skills program at Stella Maris. Ongoing training at Julian Cho and Stella Maris to facilitate job skills training for students who will be graduating. Developed T4TBz, a community of practice for teachers to provide support for those working with SEN students. We have done over 32 teacher training on areas related to special education.
Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics and paraprofessional support, especially in rural communities.	Coordinated to have an additional 24 groups (Therapy Abroad, Therapy Adventures, Belize Mission) of specialists visit Belize to provide consultations, evaluations, Speech therapy, therapy camp, and hearing screenings. Ensured that 1 BCBA in the country (Jan-September 2022) 1 SLP (January to November 2022) 1 OT (Jan-November) working with the unit. 2023 we now have 1 BCBA, 1 SLP, and 1 OT. Also, worked with Belize Mission to get 2 new calibrated audiometers and a Visual Reinforcement Audiometry (VTA) - we are the only place in the country that has these. 56 clients benefitted from hearing screening, repairing of hair aid, and fracture replacement.
Implement a sustained public awareness campaign, school sensitization program and support groups to encourage greater acceptance and understanding of the rights of students with special education needs.	Participated in 4 additional health fairs. Consultations on the Draft Disability Bill with the Ministry of Human Development. Organized events for the Week of the Deaf, National Disability Week, Mental Health Awareness, Autism Awareness Month, and Down syndrome. Launched the Buddy Bench Initiative (10 schools have benefitted). Consultations and sensitization continued with school fair (Dangriga), Police, sensitizations with principals, with local managers, school talks, sensitization with PreSchool Teachers (Dangriga, Corozal), Sensitizations with Parents, sensitization with Corozal NGOs, sensitizations to volunteers, professions ad tertiary students.
Expand access to preschool education for 3 and 4 year olds by building new preschools and attaching preschools to existing primary schools where possible.	This is an ongoing process.
Increase the availability of trained school counsellors at the primary level to address the psychosocial needs of students.	This area has had no progress.

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

Collaborate with relevant Ministries to develop an updated national policy and strategy for Early Childhood Education and Development.

Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low-income families.

Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home.

Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City.

Ensure that special schools, classrooms, and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.

Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills, and, where applicable, transition into further education, skills training, or employment.

Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics, and paraprofessional support, especially in rural communities.

Expand access to preschool education for 3 and 4-year-olds by building new preschools and attaching preschools to existing primary schools where possible.

Increase the availability of trained school counselors at the primary level to address the psychosocial needs of students.

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Updated National ECED Policy and Strategy					Published		
ECE Public Awareness Campaign					Developed		
Number of children in National Healthy Start Feeding Program			1,000	1,500	3,000	5,000	6,000
Number of boys supported through new MoE targeted intervention programs							10,000
Number of Special Education Facilities renovated					3	6	10
Standard operation procedures manual for all Special Education services					Published	Implemented	
Number of therapy clinics held			2 per year	2 per year	6 per year	6 per year	6 per year
Number of preschools					223	225	230
Number of primary school counsellors					25	50	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Early Childhood Development Index [Literacy and Numeracy]	*52.5%	NA	NA	NA	NA	NA	NA
Pre-primary Gross Enrolment Ratio	34%	44%	50%	55%	60%	65%	70%
Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban)	0.59	0.65	0.70	0.70	0.78	0.85	0.90
Apparent Intake Rate	94.7%	84.1%	84.0%	84.0%	92.0%	95.0%	98.0%
Primary School Dropout Rate	0.3%	0.6%	0.5%	0.5%	0.5%	0.3%	0.1%
Secondary School Dropout Rate	3.3%	9.6%	8.5%	8.5%	8.2%	8.2%	2.0%

PROGRAMME:		NATIONAL RESOURCE SERVICES							
PROGRAMME OBJECTIVE:		To promote literacy, research, personal development, social cohesion, and lifelong learning by facilitating access to information, preserving and safeguarding Belize's documentary heritage, and fostering cross-cultural understanding and mutual respect.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$718,261	\$772,723	\$1,034,892	\$1,004,239	\$821,322	\$840,073	\$842,588
1	Salaries		\$687,922	\$731,803	\$909,828	\$951,149	\$708,143	\$726,363	\$728,044
2	Allowances		\$2,606	\$9,150	\$67,896	\$25,043	\$66,075	\$66,075	\$66,075
3	Wages (Unestablished Staff)		\$0	\$0	\$13,188	\$1,099	\$13,369	\$13,900	\$14,734
4	Social Security		\$27,733	\$31,771	\$41,556	\$26,746	\$31,320	\$31,320	\$31,320
5	Honorarium		\$0	\$0	\$1,392	\$116	\$1,387	\$1,387	\$1,387
7	Overtime		\$0	\$0	\$1,032	\$86	\$1,028	\$1,028	\$1,028
31	TRAVEL AND SUBSISTENCE		\$714	\$11,169	\$49,740	\$37,096	\$57,170	\$57,170	\$57,170
1	Transport Allowance		\$0	\$0	\$8,088	\$2,234	\$7,800	\$7,800	\$7,800
2	Mileage Allowance		\$0	\$0	\$3,540	\$295	\$1,040	\$1,040	\$1,040
3	Subsistence Allowance		693.37	\$2,649	\$7,020	\$2,893	\$7,340	\$7,340	\$7,340
4	Foreign Travel		\$0	\$6,672	\$21,660	\$1,805	\$4,200	\$4,200	\$4,200
5	Other Travel Expenses		\$21	\$1,849	\$9,432	\$1,186	\$5,425	\$5,425	\$5,425
21	Hotel (Local)		\$0	\$0	\$0	\$5,915	\$3,500	\$3,500	\$3,500
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$400	\$400	\$400
23	Bus Fares (local)		\$0	\$0	\$0	\$600	\$1,040	\$1,040	\$1,040
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$1,675	\$1,675	\$1,675
31	Hotel (Foreign)		\$0	\$0	\$0	\$7,600	\$6,600	\$6,600	\$6,600
32	Airfare (Foreign)		\$0	\$0	\$0	\$7,011	\$7,150	\$7,150	\$7,150
33	Bus Fares (Foreign)		\$0	\$0	\$0	\$1,411	\$0	\$0	\$0
34	Taxi Fares (Foreign)		\$0	\$0	\$0	\$1,152	\$3,100	\$3,100	\$3,100
39	Subsistence (Per Diem -		\$0	\$0	\$0	\$4,994	\$6,700	\$6,700	\$6,700
40	MATERIAL AND SUPPLIES		\$69,246	\$93,423	\$134,340	\$115,302	\$143,713	\$143,713	\$143,713
1	Office Supplies		\$9,670	\$22,066	\$25,164	\$15,938	\$19,205	\$19,205	\$19,205
2	Books & Periodicals		\$1,117	\$852	\$852	\$71	\$1,250	\$1,250	\$1,250
3	Medical Supplies		\$1,687	\$197	\$2,484	\$646	\$2,978	\$2,978	\$2,978
4	Uniforms		\$7,971	\$5,683	\$15,360	\$3,604	\$13,125	\$13,125	\$13,125
5	Household Sundries		\$15,660	\$16,302	\$20,328	\$33,555	\$28,578	\$28,578	\$28,578
6	Food		\$3,916	\$6,141	\$11,976	\$16,066	\$14,300	\$14,300	\$14,300
7	Spraying Supplies		\$2,127	\$0	\$3,216	\$268	\$4,260	\$4,260	\$4,260
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$8,600	\$8,600	\$8,600
14	Computer Supplies		\$20,580	\$29,658	\$42,612	\$34,591	\$33,256	\$33,256	\$33,256
15	Office Equipment		5940.01	\$6,380	\$4,656	\$9,922	\$6,871	\$6,871	\$6,871
16	Laboratory Supplies		\$578	\$825	\$5,544	\$462	\$3,515	\$3,515	\$3,515
23	Printing Services		\$0	\$6,000	\$2,148	\$179	\$7,775	\$7,775	\$7,775
41	OPERATING COSTS		\$13,323	\$40,516	\$50,712	\$33,015	\$56,936	\$56,936	\$56,936
1	Fuel		\$8,637	\$15,040	\$25,992	\$22,542	\$28,771	\$28,771	\$28,771
2	Advertising		\$0	\$6,300	\$4,248	\$7,622	\$6,900	\$6,900	\$6,900
3	Miscellaneous		\$3,385	\$13,942	\$0	\$0	\$0	\$0	\$0
5	Building/Construction Costs		\$0	\$0	\$0	\$0	\$10,825	\$10,825	\$10,825
6	Mail Delivery		\$0	\$0	\$504	\$42	\$1,440	\$1,440	\$1,440
7	Office Cleaning		\$1,300	\$1,530	\$5,268	\$1,584	\$7,000	\$7,000	\$7,000
9	Conferences and Workshops		\$0	\$3,705	\$12,996	\$1,083	\$0	\$0	\$0
26	Board and Committee Meetings		\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
42	MAINTENANCE COSTS		\$37,408	\$64,565	\$108,228	\$79,992	\$114,520	\$114,520	\$114,520
1	Maintenance of Buildings		\$20,942	\$18,099	\$33,768	\$30,324	\$30,175	\$30,175	\$30,175
2	Maintenance of Grounds		\$2,745	\$300	\$4,092	\$1,681	\$4,520	\$4,520	\$4,520
3	Furniture and Equipment		\$4,394	\$12,826	\$25,500	\$28,709	\$18,860	\$18,860	\$18,860
4	Vehicles		\$5,000	\$8,865	\$7,716	\$9,296	\$13,070	\$13,070	\$13,070
5	Computer Hardware		\$2,268	\$12,032	\$11,016	\$2,747	\$22,620	\$22,620	\$22,620
6	Computer Software		\$765	\$4,254	\$6,792	\$3,792	\$1,950	\$1,950	\$1,950
7	Laboratory Equipment		\$0	\$0	\$2,532	\$211	\$4,125	\$4,125	\$4,125
8	Other Equipment		\$1,294	\$6,995	\$15,288	\$3,105	\$15,800	\$15,800	\$15,800
9	Spares for Equipment		\$0	\$1,193	\$1,524	\$127	\$3,400	\$3,400	\$3,400
43	TRAINING		\$1,660	\$8,044	\$27,264	\$3,198	\$19,350	\$19,350	\$19,350
1	Course Costs		\$1,660	\$8,044	\$17,412	\$2,377	\$19,350	\$19,350	\$19,350
5	Miscellaneous		\$0	\$0	\$9,852	\$821	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$7,949	\$6,116	\$22,932	\$9,221	\$14,400	\$14,400	\$14,400
4	Telephone		\$7,949	\$6,116	\$22,932	\$9,221	\$14,400	\$14,400	\$14,400
48	CONTRACTS & CONSULTANCIES		\$0	\$3,000	\$24,636	\$14,688	\$15,000	\$15,000	\$15,000
2	Payments to Consultants		\$0	\$3,000	\$24,636	\$14,688	\$15,000	\$15,000	\$15,000
50	GRANTS		\$5,739,706	\$5,280,213	\$6,007,536	\$6,052,008	\$6,105,407	\$6,105,407	\$6,105,407
3	Institutions		\$2,796,368	\$2,603,205	\$2,992,368	\$2,992,366	\$3,048,201	\$3,048,201	\$3,048,201
11	NICH		\$2,943,338	\$2,667,845	\$3,005,172	\$3,058,809	\$3,047,206	\$3,047,206	\$3,047,206
23	Archives Fund		\$0	\$9,163	\$9,996	\$833	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$6,588,267	\$6,279,770	\$7,460,280	\$7,348,759	\$7,347,818	\$7,366,569	\$7,369,084
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward	
	1000 Furniture & Equipment	\$23,934	\$24,959	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$19,506	\$18,919	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$35,000	\$19,800	\$25,000	\$35,000	\$25,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$20,000	\$12,930	\$20,000	\$20,000	\$20,000	
	9005 Purchase of Software	\$0	\$0	\$241,838	\$241,838	\$157,111	\$256,422	\$256,422	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$41,210	\$0	\$29,550	\$18,000	\$10,000	
TOTAL CAPITAL II EXPENDITURE			\$43,440	\$43,878	\$338,048	\$274,568	\$231,661	\$329,422	\$311,422
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector and offer training assistance to schools and government institutions.				Extensive training on literacy and the development of programs and activities related to the library. Cultural preservations of programs and activities were enhanced.			
Obtain board approval for the Structured Income Generating Fee Based Manual and use guidelines to identify and increase income-generating activities.				The business plan needs to be developed, but this activity needs extensive review. Removed from Strategic Plan.			
Implement the Human Resource Development Plan.				The team is working on the HRD Plan and the recent introduction of 4 new staff members will facilitate the process. A succession and upper mobility plan for officers is being reviewed.			
Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Manintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter Library Loan and 7. BNLSIS Donation Policy.				The drafting of the respective policies has been initiated and is ongoing.			
Advocate for endorsement and enactment of the BNLSIS Act.				Draft Act is complete awaiting revision and approval.			
Develop an ICT department for the BNLSIS and ensure that all staff acquire the necessary computer skills.				ToRs and job descriptions have been created, but finances must be allocated.			
Continue to provide training and professional development in records preservation and management.				Four additional Staff Members trained in records preservation and management			
Continue to enhance archival and public sector records management processes.				Seven ministries and departments received records management assistance.			
Continue to enhance the capacity of Digitization Section.				Digitization of three paper-based records collection.			
Develop a 2022-2025 BARS Strategic Plan.				In progress.			
Launch a Public Awareness Campaign of Documentary Heritage.				Four additional Exhibitions Completed.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector, and offer training assistance to schools and government institutions.							
Implement the Human Resource Development Plan.							
Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Maintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter-Library Loan and 7. BNLSIS Donation Policy.							
Develop an ICT department for the BNLSIS and ensure that all staff acquire the necessary computer skills.							
Establish and Enhance the Digitization Unit.							
Acquire a new Book Mobile.							
Review and Modernize BARS Technical Operations.							
Public Awareness Campaign of Documentary Heritage.							
Continue to provide training and professional development in records preservation and management to public officers across the Belize Public Service.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
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 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
Number of archival records appraised		4,000	2,000	6,600	3,585	5,000	5,000
Number of public sector records appraised		200	300	450	1,200	2,000	2,000
Number of records processed		200	1,000	6,552	4,500	5,000	5,000
Number of records digitized		5,200	5,500	2,000	20,240	20,000	20,000
Number of records that have undergone the preservation/conservation process		607	1,000	13,857	11,378	15,000	15,000
Number of personnel trained in executive, clerical, secretarial, financial and technical areas		7	10	83	150	150	150
50-75 public officers trained in the fundamentals of records management					183	60	75
2022-2025 BARS Strategic Plan					Drafted	Published	
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 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%
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%
Number of departments with improved records management systems		7	7	6	11	10	10
Public access to information		11,307	11,400	18,988	20,240	20,000	20,000

PROGRAMME:		POLICY AND PLANNING							
PROGRAMME OBJECTIVE:		To ensure the advancement of the system of education in Belize through effective policy development, strategic planning, monitoring and evaluation, project implementation, and innovative integration of science and technology.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$311,015	\$309,516	\$616,392	\$589,229	\$658,573	\$666,509	\$666,509
1	Salaries		\$296,769	\$289,180	\$541,380	\$564,222	\$576,887	\$584,032	\$584,032
3	Wages (Unestablished Staff)		\$0	\$0	\$50,580	\$4,215	\$58,755	\$59,546	\$59,546
4	Social Security		\$10,591	\$11,819	\$21,864	\$13,304	\$20,431	\$20,431	\$20,431
7	Overtime		\$3,655	\$8,516	\$2,568	\$7,488	\$2,500	\$2,500	\$2,500
31	TRAVEL AND SUBSISTENCE		\$32,985	\$42,380	\$139,008	\$64,422	\$150,996	\$150,996	\$150,996
2	Mileage Allowance		\$0	\$1,299	\$0	\$1,277	\$0	\$0	\$0
3	Subsistence Allowance		\$13,643	\$9,352	\$26,820	\$19,024	\$34,360	\$34,360	\$34,360
4	Foreign Travel		\$0	\$27,844	\$57,696	\$4,808	\$94,000	\$94,000	\$94,000
5	Other Travel Expenses		\$19,341	\$3,886	\$54,492	\$13,452	\$22,636	\$22,636	\$22,636
21	Hotel (Local)		\$0	\$0	\$0	\$8,188	\$0	\$0	\$0
22	Airfare (Local)		\$0	\$0	\$0	\$2,435	\$0	\$0	\$0
23	Bus Fares (local)		\$0	\$0	\$0	\$82	\$0	\$0	\$0
24	Taxi Fares (local)		\$0	\$0	\$0	\$140	\$0	\$0	\$0
25	Water Travel Fares (local)		\$0	\$0	\$0	\$346	\$0	\$0	\$0
31	Hotel (Foreign)		\$0	\$0	\$0	\$7,256	\$0	\$0	\$0
32	Airfare (Foreign)		\$0	\$0	\$0	\$4,085	\$0	\$0	\$0
39	Subsistence (Per Diem -		\$0	\$0	\$0	\$3,329	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$40,773	\$62,028	\$127,308	\$83,859	\$140,624	\$140,624	\$140,624
1	Office Supplies		\$26,109	\$14,824	\$14,856	\$15,441	\$19,766	\$19,766	\$19,766
2	Books & Periodicals		\$0	\$0	\$9,768	\$814	\$0	\$0	\$0
3	Medical Supplies		\$0	\$0	\$612	\$51	\$720	\$720	\$720
4	Uniforms		\$2,969	\$4,840	\$7,416	\$7,484	\$11,700	\$11,700	\$11,700
5	Household Sundries		\$6,144	\$3,530	\$9,024	\$9,291	\$17,004	\$17,004	\$17,004
6	Food		\$0	\$1,881	\$17,964	\$12,126	\$27,001	\$27,001	\$27,001
11	Production supplies		\$0	\$360	\$0	\$242	\$13,500	\$13,500	\$13,500
14	Computer Supplies		\$0	\$7,285	\$8,028	\$3,173	\$12,454	\$12,454	\$12,454
15	Office Equipment		\$5,507	\$29,120	\$852	\$14,722	\$13,389	\$13,389	\$13,389
23	Printing Services		\$0	\$0	\$29,736	\$2,589	\$11,500	\$11,500	\$11,500
26	Miscellaneous		\$45	\$187	\$1,020	\$85	\$0	\$0	\$0
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$21,660	\$3,178	\$0	\$0	\$0
33	Advertisement and Marketing Supplies		\$0	\$0	\$6,372	\$14,663	\$13,590	\$13,590	\$13,590
41	OPERATING COSTS		\$7,170	\$23,725	\$43,920	\$25,174	\$15,940	\$15,940	\$15,940
2	Advertising		\$0	\$13,962	\$5,976	\$5,942	\$11,200	\$11,200	\$11,200
3	Miscellaneous		\$6,869	\$5,176	\$0	\$0	\$0	\$0	\$0
4	School children transportation		\$0	\$0	\$3,828	\$4,329	\$4,500	\$4,500	\$4,500
6	Mail Delivery		\$0	\$0	\$0	\$34	\$0	\$0	\$0
7	Office Cleaning		\$0	\$0	\$1,212	\$101	\$0	\$0	\$0
8	Operating cost - garbage disposal		\$301	\$0	\$0	\$0	\$240	\$240	\$240
9	Conferences and Workshops		\$0	\$4,587	\$32,904	\$14,768	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$2,205	\$12,437	\$35,244	\$17,162	\$28,400	\$28,400	\$28,400
1	Maintenance of Buildings		\$0	\$3,200	\$6,792	\$7,842	\$12,000	\$12,000	\$12,000
2	Maintenance of Grounds		\$100	\$0	\$2,040	\$170	\$2,200	\$2,200	\$2,200
3	Furniture and Equipment		\$288	\$3,610	\$7,980	\$2,094	\$800	\$800	\$800
4	Vehicles		\$1,789	\$3,777	\$6,120	\$5,834	\$3,600	\$3,600	\$3,600
5	Computer Hardware		\$0	\$0	\$8,916	\$743	\$2,000	\$2,000	\$2,000
6	Computer Software		\$28	\$1,850	\$3,396	\$479	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$7,800	\$7,800	\$7,800
43	TRAINING		\$2,551	\$0	\$21,240	\$4,485	\$9,000	\$9,000	\$9,000
1	Course Costs		\$0	\$0	\$21,240	\$1,770	\$6,000	\$6,000	\$6,000
2	Fees & allowance - Training		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
5	Miscellaneous		\$2,551	\$0	\$0	\$2,715	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$20,063	\$35,279	\$55,224	\$26,409	\$81,000	\$81,000	\$81,000
1	Payments to Contractors		\$0	\$0	\$25,488	\$3,868	\$30,000	\$30,000	\$30,000
2	Payments to Consultants		\$20,063	\$35,279	\$29,736	\$22,541	\$51,000	\$51,000	\$51,000
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$17,800	\$17,800	\$17,800
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$17,800	\$17,800	\$17,800
50	GRANTS		\$0	\$0	\$5,004	\$1,817	\$0	\$0	\$0
1	Grants to individual		\$0	\$0	\$5,004	\$1,817	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$416,762	\$485,365	\$1,043,340	\$812,557	\$1,102,333	\$1,110,269	\$1,110,269
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$0	\$6,991	\$0	\$0	\$0	\$0	\$0	
	1806 Science and Technology Works	\$24,783	\$12,789	\$0	\$0	\$0	\$0	\$0	
	1858 Education Quality Improvement Programme	\$0	\$55,732	\$500,000	\$492,750	\$1,115,508	\$0	\$0	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$23,000	\$1,688	\$30,000	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	
	9329 Research and Development Programs	\$0	\$0	\$7,000	\$0	\$15,000	\$15,000	\$15,000	
TOTAL CAPITAL II EXPENDITURE			\$24,783	\$75,513	\$530,000	\$494,438	\$1,169,508	\$24,000	\$24,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1858 IDB	Education Quality Improvement Programme	\$1,384,894	\$6,040,805	\$5,500,000	\$10,832,685	\$1,922,991	\$0	\$0
	2151	Bicentennial Scholarship Program	\$0	\$0	\$0	\$49,843	\$150,000	\$0	\$0
	2159	USkills for the Future Program	\$0	\$0	\$0	\$0	\$5,560,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,384,894	\$6,040,805	\$5,500,000	\$10,882,528	\$7,632,991	\$0	\$0

STAFFING RESOURCES								
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0	0	0
Statutory Appointments	150	150	150	150	150	150	150	163
TOTAL STAFFING	150	150	150	150	150	150	150	163
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.				Collaboration with principals and DECs is ongoing. The verification process continues as part of the annual school census. The DECs facilitated the verification exercise and more individualized assistance to the schools was possible. Localizing the verification allowed for better communication between the MoECST and the BEMIS Focal Points at the school level.				
Continue to improve the content and readability of annual education statistical reports.				The Education Publications were revised and adjustments were made as necessary. Additional customizations were made to enhance readability and context interpretation (Abstract of Education Statistics, Stats at a Glance, and Education Quick Facts).				
Coordinate the implementation and monitoring of the BESPlan 2021-2025.				Measurement and Evaluation is ongoing. Programs of work are assessed in alignment with the BESPlan and budget implications.				
Conduct diagnostic research studies in priority areas to support the implementation of the BESPlan.				Surveys and desk analysis are conducted based on priority needs with results informing decision-making. Facilitated the execution of assessments/research with both local and international partners.				
Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.				MoECST is reviewing and considering additional data types/features to be added to BEMIS.				
Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.				Contracting for Component I (Inquiry-and-problem Based Learning in the Primary School Classroom) of the EQIP II was completed. Significant progress on Component II (STEAM Learning in Secondary School) has been attained.				
Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.				Ongoing process.				
Submit terms of Reference to the Caribbean Development Bank for repurposing of projects under Component II of the Belize Education Sector Reform Program (BESRP) II.				New Terms of Reference for repurposing of projects under Component II (Enhance Mechanisms and Quality Service Delivery) of the BESRP II were prepared and submitted to the CDB for approval.				
Continue to coordinate the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.				With funding from IDB under EQIP II, construction began for the Itz'at STEAM Academy, a first-of-its-kind high school in this region. The co-design of the programs for this high school and training of faculty and 100 Master STEAM teachers was initiated and is being conducted by J-WEL Massachusetts Institute of Technology. Inquiry and Problem-based Pedagogy training continued for primary school teachers through the services of Mount Saint Vincent University. This phase of the project delivered training on wellness, hybrid instruction and parental training on the importance of socio-emotional health.				
Increase the number of students and teachers from Standard 4 to Form 4 that have access to high-speed internet or an alternative wireless service and to an appropriate digital device.				The Science and Technology Unit focused on increasing the number of students and teachers from Standard 4 to Form 4 who have access to high speed internet or an alternative wireless service and to an appropriate digital device. A computer/tablet device program was implemented for students and teachers from Standard 4 to 4th Form across the country. 15% of students from standard 4 through 6 from 15% of schools received devices. Moreover, device integration during lesson delivery promoted advanced discussion, debate, creative design, and critical thinking.				
Develop a National School Portal and learning platform with quality resources for teachers and students to facilitate remote learning and appropriate implementation of the national curriculum.				The 501 Academy is the National School Portal and learning platform which was developed through the efforts of the Science and Technology Unit. The National School Portal launched its website www.501academy.edu.bz in June of 2022. The main objective of this website is to provide open education material created and curated by the MoECST and its partners. Ongoing hosting of content for 'The Inclusion Corner,' 'Our History Club' pages, the National Curriculum Framework, and other units are facilitated by the 501 Academy.				
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.				This is ongoing. The first stage of stakeholder consultation has been conducted. Draft Strategy is Complete, and the Advisory Committee (Pro-Tempore Science, technology, and Innovation Advisory Committee) has been established; the National Strategy will be completed by the end of June and will be launched by the end of July.				
Continue to facilitate the development of programs to increase interest in Science and Technology fields.				Several initiatives with international partners have been established such as GIGA, FIFA Digital Ed Programme, Code Caribbean featuring code.org, GLOBE, and others.				
Skills for the Future Project.				The Project Execution Unit of MoECST, in collaboration with the IDB, will continue to develop the Skills for the Future Program with a focus on accelerating learning in foundational skills, access to instruction that promotes learning in 4iR skills, and increased access to gender-specific education services.				

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.
 Coordinate the implementation and monitoring of the BESPlan 2021-2025.
 Conduct diagnostic research studies in priority areas to support the implementation of the BESPlan.
 Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.
 Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.
 Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.
 Prepare and submit new Terms of Reference to the Caribbean Development Bank for repurposing of projects under the Component II (Enhance Mechanisms and Quality Service Delivery) of the Belize Education Sector Reform Program (BESRP) II.
 Continue with the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.
 Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.
 Increase the number of students and teachers from Standard 4 to Form 4 that have access to high speed internet or an alternative wireless service and to an appropriate digital device.
 Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.
 Implement the Skills for the Future Project.

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Improved statistical reports					Published		
BESplan Annual Review					Held		
Diagnostic research reports	1	1	1	1	2	2	2
Number of additional BEMIS features in use					200%	200%	200%
No. of additional school infrastructure works completed			9	9	8	8	8
Revised Terms of Reference for BESRP II Consultancies					Receipt of NOB from	Contracts signed	
EQIP II Semester Reports				Completed	Completed	Completed	Completed
No. of laptops procured for high school students					5,000	7,000	2,500
No. of primary schools with internet service					185	200	250
Policy and Strategy for Science and Technology Innovation					Published		
Science and Technology Promotion Program					Launched		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Statistical reports user satisfaction rate				TBD	20% increase	30% increase	40% increase
% of annual Key Result Area targets being achieved			30.0%	30.0%	70.0%	80.0%	90.0%
BEMIS user satisfaction rate				TBD	20% increase	30% increase	40% increase
Completion rate for EQIP II		20%	40%	30%	60%	80%	100%
% of highschool students with digital learning devices			90%	70%	80%	90%	100%
% of primary schools with online capability		40%	50%	50%	60%	70%	80%
% of Tertiary Students Enrolled in STEM Programs	30.1%	31.7%	31.0%	30.0%	32.0%	33.5%	35.0%

PROGRAMME:		WORKFORCE DEVELOPMENT							
PROGRAMME OBJECTIVE:		To increase the quality and productivity of Belize's workforce by supporting access to technical and vocational education and training, higher education, and adult education programs that are relevant to national development needs.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$397,195	\$416,810	\$495,828	\$324,377	\$390,810	\$399,302	\$399,302
1		Salaries	\$375,304	\$400,319	\$437,016	\$307,812	\$343,106	\$350,646	\$350,646
3		Wages (Unestablished Staff)	\$11,461	\$4,348	\$43,296	\$3,608	\$35,377	\$36,329	\$36,329
4		Social Security	\$10,429	\$12,143	\$15,516	\$10,291	\$12,327	\$12,327	\$12,327
7		Overtime	\$0	\$0	\$0	2,666	\$0	\$0	\$0
31 TRAVEL AND SUBSISTENCE			\$22,251	\$45,225	\$95,484	\$46,537	\$123,940	\$123,940	\$123,940
3		Subsistence Allowance	\$2,410	\$3,890	\$20,628	\$4,985	\$20,840	\$20,840	\$20,840
4		Foreign Travel	\$17,874	\$32,833	\$71,796	\$5,983	\$85,500	\$85,500	\$85,500
5		Other Travel Expenses	\$1,967	\$8,502	\$3,060	\$7,897	\$17,600	\$17,600	\$17,600
21		Hotel (Local)	\$0	\$0	\$0	\$6,425	\$0	\$0	\$0
22		Airfare (Local)	\$0	\$0	\$0	\$226	\$0	\$0	\$0
23		Bus Fares (local)	\$0	\$0	\$0	\$5,248	\$0	\$0	\$0
24		Taxi Fares (local)	\$0	\$0	\$0	\$776	\$0	\$0	\$0
31		Hotel (Foreign)	\$0	\$0	\$0	\$5,494	\$0	\$0	\$0
32		Airfare (Foreign)	\$0	\$0	\$0	\$7,385	\$0	\$0	\$0
39		Subsistence (Per Diem - Foreign)	\$0	\$0	\$0	\$2,118	\$0	\$0	\$0
40 MATERIAL AND SUPPLIES			\$19,496	\$30,278	\$82,548	\$29,766	\$93,610	\$93,610	\$93,610
1		Office Supplies	\$11,184	\$19,137	\$10,428	\$6,203	\$16,615	\$16,615	\$16,615
3		Medical Supplies	\$0	\$0	\$420	\$35	\$500	\$500	\$500
4		Uniforms	\$0	\$430	\$1,272	\$1,040	\$4,015	\$4,015	\$4,015
5		Household Sundries	\$2,815	\$2,305	\$8,904	\$6,653	\$7,026	\$7,026	\$7,026
6		Food	\$123	\$3,161	\$8,652	\$1,227	\$13,331	\$13,331	\$13,331
14		Computer Supplies	\$1,336	\$552	\$3,744	\$2,636	\$800	\$800	\$800
15		Office Equipment	\$4,039	\$4,145	\$46,152	\$11,724	\$51,323	\$51,323	\$51,323
26		Miscellaneous	\$0	\$549	\$2,976	\$248	\$0	\$0	\$0
41 OPERATING COSTS			\$18,712	\$10,727	\$79,740	\$13,008	\$20,400	\$20,400	\$20,400
2		Advertising	\$1,000	\$0	\$852	\$71	\$6,000	\$6,000	\$6,000
3		Miscellaneous	\$11,430	\$5,468	\$0	\$0	\$0	\$0	\$0
9		Conferences and Workshops	\$6,281	\$5,259	\$62,064	\$8,329	\$0	\$0	\$0
26		Board and Committee Meetings	\$0	\$0	\$16,824	\$1,402	\$14,400	\$14,400	\$14,400
28		Accreditation, Licensing, and, Registration Costs	\$0	\$0	\$0	3,206	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$10,822	\$2,584	\$13,692	\$13,181	\$16,100	\$16,100	\$16,100
1		Maintenance of Buildings	\$3,753	\$0	\$2,544	\$5,244	\$3,000	\$3,000	\$3,000
2		Maintenance of Grounds	\$1,740	\$0	\$1,704	\$392	\$2,000	\$2,000	\$2,000
3		Furniture and Equipment	\$0	\$1,360	\$852	\$71	\$1,000	\$1,000	\$1,000
4		Vehicles	\$4,562	\$693	\$2,544	\$6,943	\$3,000	\$3,000	\$3,000
5		Computer Hardware	\$0	\$0	\$684	\$57	\$800	\$800	\$800
6		Computer Software	\$0	\$0	\$684	\$57	\$800	\$800	\$800
8		Other Equipment	\$350	\$531	\$1,704	\$169	\$2,000	\$2,000	\$2,000
9		Spares for Equipment	\$0	\$0	\$1,272	\$106	\$1,500	\$1,500	\$1,500
10		Vehicle Parts	417	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
43 TRAINING			\$0	\$98	\$74,928	\$7,204	\$87,000	\$87,000	\$87,000
1		Course Costs	\$0	\$0	\$73,908	\$6,159	\$87,000	\$87,000	\$87,000
5		Miscellaneous	\$0	\$98	\$1,020	\$1,045	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$0	\$23,750	\$84,960	\$7,080	\$130,000	\$130,000	\$130,000
2		Payments to Consultants	\$0	\$23,750	\$84,960	\$7,080	\$130,000	\$130,000	\$130,000
50 GRANTS			\$0	\$0	\$30,012	\$2,501	\$30,010	\$30,010	\$30,010
3		Grants to institutions	\$0	\$0	\$30,012	\$2,501	\$30,010	\$30,010	\$30,010
TOTAL RECURRENT EXPENDITURE			\$468,477	\$529,472	\$957,192	\$443,654	\$891,870	\$900,362	\$900,362
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Implement a policy to promote gender balance in recruitment and training at ITVETs.				Individual institutes are developing unique strategies to increase female enrollment. Such strategies have led to an increase of 37 females enrolled in the TVET sector (from 130 in 2022 to 167 in 2023).			
Develop regulations and policies to guide the management, staffing, and administration of government and grant-aided junior colleges.				The Tertiary Unit is reviewing existing policies in the region and globally for guidance.			
Establish programs across the country to teach literacy, civics, parenting education, and financial literacy to adult learners.				Ongoing process.			
Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority.				Scholarships are available for higher education opportunities and these are posted on the Ministry's website when they become available.			
Develop a National Policy for Adult Education, including standards for programs and providers.				Under review.			
Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience.				There have been no new developments.			
Establish a TVET Scholarship Fund to train a cadre of skilled workers each year in high-priority areas and new growth industries.				Under review.			
Prepare for collaboration with industries and the private sector to design and implement trade and apprenticeship programs that will attract more students into ITVETs, with particular emphasis on increasing the number of females and high school graduates.				Significant stakeholder consultations have been accomplished through the MCC project. These consultations will help guide the revolutionization of the TVET sector.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Implement a policy to promote gender balance in recruitment and training at ITVETs.							
Develop regulations and policies to guide the management, staffing, and administration of government and grant-aided junior colleges.							
Establish programs across the country to teach literacy, civics, parenting education, and financial literacy to adult learners.							
Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority.							
Develop a National Policy for Adult Education, including standards for programs and providers.							
Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience.							
Establish a TVET Scholarship Fund to train a cadre of skilled workers each year in high priority areas and new growth industries.							
Prepare for collaboration with industries and the private sector to design and implement trade and apprenticeship programs that will attract more students into ITVETs, with particular emphasis on increasing the number of females and high school graduates.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
National Training Agency Legislation					Drafted	Enacted	
Number of ITVETs meeting regional standards in at least two high priority trade areas					2	4	6
Standards and Policy Document for TVET Trainers					Drafted	Published	
TVET Gender Policy				Drafted	Implemented		
Higher Education Council legislation					Drafted	Enacted	
Regulations and policies for government and grant-aided junior colleges.					Drafted	Implemented	
Tertiary Education Faculty Needs Assessment					Completed		
National Adult Education Policy					Published		
National Adult Literacy Program					Designed	Piloted	Implemented
Online Adult Secondary Education Program					Designed	Piloted	Implemented
Prior Learning Recognition and Assessment Program				Designed	piloted	Implemented	
TVET Scholarship program					Implemented		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Trainees achieving competence in trade areas	33%	*NA	NA	NA	NA	NA	60%
% of Tertiary Students enrolled in STEM Programs	30.1%	NA	33.0%	31.0%	32.0%	33.5%	35.0%
% of Workforce with Secondary or Tertiary Education	40.9%	NA	NA	NA	NA	NA	NA
Gender Parity Index-ACE Enrolment	1.41	1.74	2.0	2.0	1.75	1.50	1.35
Gender Parity Index-Tertiary Enrolment	1.66	1.70	1.73	1.73	1.70	1.65	1.60
Gender Parity Index-TVET Enrolment	0.27	0.29	0.30	0.29	0.31	0.33	0.35

**MINISTRY
AGRICULTURE, FOOD
SECURITY AND
ENTERPRISE**

MINISTRY : MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE								
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. Vision and Mission of Plan Belize: Every Belizean should have an opportunity to train with relevant skills to school and be educated and Every Belizean should be enrolled in the National Health Insurance (NHI) program for timely access to quality primary health care, Every Belizean should have access to a piece of land, Every Belizean should be employed or self-employed. A job is the driving force for personal growth, development, and meaningful careers, Every Belizean should own a decent home. A home breeds stability, family, and love, and is essential to nurturing and developing a family.								
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, To strengthen strategic management and administration program. In the context of the GSDS, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical, and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 Attracting foreign investment, in particular, NC 1.2.1 Enhance coordination of investment promotion; NC1.3.5 Technological adaptation and innovation (including green technology); NC3.1 Wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 Water resource management; NC3.1.3 Disaster risk management and climate change resilience; NC3.1.5 Marine and aquatic resources; and NC3.3 Waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development, this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land. This budget also aligned with the Country Program Frame Work signed between the Ministry of Agriculture and the Food and Agriculture Organization. CPF 2022 – 2026 is aligned to FAO's Strategic Framework 2022 – 2031, which puts at its center the transformation to MORE efficient, inclusive, resilient, and sustainable agri-food systems for better production, better nutrition, a better environment, and a better life – “the four betters”, leaving no one behind. Strategic objectives of Plan Belize: 1.) To diversify and become innovative in adopting climate-smart systems 2.)To focus on research and development in partnerships with renowned universities 3.) To support the increase of locally produced commodities and lead the “Buy Local” campaign. 4.) To include a program for the teaching of agriculture and agro-business in schools. 5.) To Improve storage and logistic facilities for farmers. 6.) To improve trade and market intelligence and find niche markets for the exporting of non-traditional commodities. 7.) To replace and substitute imports, expand exports, and strengthen the linkages between agriculture and tourism. 8.) To support affordable financing for farmers. 9.) To review the entire tax system and enact reforms to have a simplified, fair, efficient, and development-driven system. 10.) To partner with the 4 traditional exports sugar, citrus, banana, and shrimp to increase productivity, competitiveness, and market penetration. 11.)To update and implement trade policy agreements 12) Reduce food loss and waste by improving storage and logistic facilities and investing in the development of new products from the by-products and waste at the local and community levels, i.e. value adding and processing technologies.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
057	AGRICULTURE RESEARCH AND DEVELOPMENT	\$4,300,802	\$4,918,411	\$16,179,877	\$12,708,696	\$14,145,846	\$22,802,382	\$22,747,022
	Recurrent Expenditure	\$1,946,482	\$2,188,506	\$2,191,392	\$2,219,046	\$2,728,097	\$2,699,830	\$2,644,470
	Capital II Expenditure	\$913,219	\$2,204,386	\$1,580,696	\$3,965,121	\$2,057,749	\$2,084,530	\$2,084,530
	Capital III Expenditure	\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
061	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,445,430	\$4,762,536	\$4,675,574	\$4,257,632	\$5,395,547	\$5,425,880	\$5,441,112
	Recurrent Expenditure	\$4,445,430	\$4,762,536	\$4,620,324	\$4,203,237	\$5,285,521	\$5,315,854	\$5,331,086
	Capital II Expenditure	\$0	\$0	\$55,250	\$54,395	\$110,025	\$110,025	\$110,025
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
062	AQUACULTURE	\$283,456	\$315,738	\$393,804	\$287,833	\$332,995	\$314,586	\$320,371
	Recurrent Expenditure	\$283,456	\$315,738	\$393,804	\$287,833	\$332,995	\$314,586	\$320,371
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	COOPERATIVES	\$740,960	\$743,013	\$745,504	\$657,499	\$786,800	\$792,675	\$803,550
	Recurrent Expenditure	\$716,216	\$731,776	\$719,004	\$630,971	\$753,700	\$759,575	\$770,450
	Capital II Expenditure	\$24,745	\$11,237	\$26,500	\$26,528	\$33,100	\$33,100	\$33,100
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
	Recurrent Expenditure	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
069	TRADE STANDARDS REGULATION	\$987,929	\$2,334,855	\$1,227,726	\$992,506	\$1,312,331	\$1,356,926	\$1,380,394
	Recurrent Expenditure	\$908,878	\$892,972	\$965,172	\$756,119	\$1,091,815	\$1,102,283	\$1,125,751
	Capital II Expenditure	\$79,050	\$1,441,884	\$262,554	\$236,387	\$220,517	\$254,643	\$254,643
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$11,811,937	\$14,127,913	\$24,275,845	\$19,957,526	\$23,026,880	\$31,745,809	\$31,745,809
	Recurrent Expenditure	\$9,353,821	\$9,944,888	\$9,943,056	\$9,150,566	\$11,245,488	\$11,245,489	\$11,245,489
	Capital II Expenditure	\$1,017,014	\$3,657,507	\$1,925,000	\$4,282,431	\$2,421,391	\$2,482,298	\$2,482,298
	Capital III Expenditure	\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,950,639	\$7,182,412	\$7,441,896	\$6,637,357	\$7,439,206	\$7,556,965	\$7,651,641
231:TRAVEL & SUBSISTENCE		\$137,129	\$172,871	\$156,768	\$161,403	\$306,573	\$306,573	\$306,573
340:MATERIALS & SUPPLIES		\$338,621	\$436,536	\$485,268	\$454,731	\$915,046	\$903,047	\$903,047
341:OPERATING COSTS		\$447,063	\$652,258	\$402,792	\$459,990	\$744,085	\$663,412	\$578,737
342:MAINTENANCE COSTS		\$292,031	\$341,927	\$325,392	\$298,363	\$622,665	\$602,579	\$592,578
343:TRAINING		\$25,002	\$16,616	\$26,688	\$25,054	\$28,642	\$28,642	\$28,642
346:PUBLIC UTILITIES		\$109,476	\$88,907	\$49,620	\$59,920	\$134,223	\$129,223	\$129,223
348:CONTRACTS & CONSULTANCY		\$500	\$0	\$1,272	\$388	\$1,688	\$1,688	\$1,688
350:GRANTS		\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
TOTAL RECURRENT EXPENDITURE		\$9,353,821	\$9,944,888	\$9,943,056	\$9,150,566	\$11,245,488	\$11,245,489	\$11,245,489
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	11	11	11	11	11	11
Technical/Front Line Services		62	71	64	90	103	104	104
Administrative Support		26	21	28	48	36	36	36
Non-Established		81	82	85	96	100	101	101
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		180	185	188	245	250	252	252

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,611,443	\$1,733,923	\$1,921,020	\$1,882,301	\$1,925,862	\$1,958,354	\$1,960,846
1	Salaries		\$1,515,161	\$1,600,533	\$1,432,884	\$1,677,028	\$1,311,530	\$1,339,461	\$1,367,392
2	Allowances		\$31,922	\$58,183	\$48,240	\$63,423	\$114,004	\$114,004	\$114,004
3	Wages (Unestablished Staff)		\$10,741	\$4,419	\$338,700	\$46,585	\$359,523	\$364,084	\$368,645
4	Social Security		\$48,349	\$57,794	\$85,572	\$48,907	\$84,240	\$84,240	\$84,240
7	Overtime		\$5,271	\$12,995	\$15,624	\$46,358	\$56,565	\$56,565	\$26,565
31 TRAVEL AND SUBSISTENCE			\$34,540	\$91,034	\$44,760	\$54,268	\$96,734	\$96,734	\$96,734
1	Transport Allowance		\$17,625	\$23,339	\$7,392	\$13,311	\$17,400	\$17,400	\$17,400
2	Mileage Allowance		\$930	\$2,155	\$8,004	\$10,876	\$14,426	\$14,426	\$14,426
3	Subsistence Allowance		\$9,720	\$45,839	\$22,056	\$20,090	\$27,007	\$27,007	\$27,007
5	Other Travel Expenses		\$6,265	\$19,700	\$7,308	\$9,991	\$33,700	\$33,700	\$33,700
21	Hotel (Local)		\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200
40 MATERIAL AND SUPPLIES			\$30,162	\$34,934	\$56,772	\$53,442	\$202,301	\$195,301	\$195,301
1	Office Supplies		\$5,480	\$7,370	\$18,576	\$11,844	\$61,354	\$61,353.75	\$61,354
2	Books & Periodicals		\$1,012	\$0	\$0	\$0	\$3,300	\$3,300.00	\$3,300
3	Medical Supplies		\$219	\$679	\$4,068	\$1,221	\$9,393	\$9,392.73	\$9,393
4	Uniforms		\$283	\$0	\$0	\$218	\$9,420	\$9,420.00	\$9,420
5	Household Sundries		\$10,308	\$13,613	\$14,436	\$12,520	\$37,959	\$37,959.07	\$37,959
6	Food		\$3,684	\$9,225	\$7,992	\$18,440	\$28,400	\$26,400.00	\$26,400
7	Spraying Supplies		\$0	\$120	\$0	\$1,499	\$0	\$0.00	\$0
9	Animal Feed		\$0	\$68	\$0	\$407	\$0	\$0.00	\$0
10	Animal Pasture		\$0	\$0	\$0	\$31	\$0	\$0.00	\$0
11	Production Supplies		\$0	\$2,237	\$108	\$2,209	\$3,280	\$3,280.00	\$3,280
13	Building/Construction Supplies		\$0	\$323	\$0	\$1,036	\$10,200	\$10,200.00	\$10,200
14	Computer Supplies		\$2,305	\$325	\$6,444	\$839	\$13,395	\$13,395.00	\$13,395
15	Office Equipment		\$1,150	\$504	\$1,380	\$2,375	\$14,900	\$9,900.00	\$9,900
20	Insurance: Motor Vehicles		\$5,721	\$79	\$3,768	\$553	\$5,440	\$5,440	\$5,440
23	Printing Services		\$0	\$250	\$0	\$250	\$5,260	\$5,260	\$5,260
26	Miscellaneous		\$0	\$70	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$111,777	\$195,956	\$81,744	\$135,381	\$245,337	\$199,664	\$151,812
1	Fuel		\$106,315	\$132,585	\$71,208	\$110,928	\$227,421	\$181,748	\$133,896
2	Advertising		\$0	\$4,048	\$2,592	\$10,664	\$8,844	\$8,844	\$8,844
3	Miscellaneous		\$5,461	\$58,872	\$0	\$10,203	\$0	\$0	\$0
4	School Transportation		\$0	\$300	\$0	\$0	\$4,800	\$4,800	\$4,800
6	Mail Delivery		\$0	\$152	\$384	\$127	\$1,872	\$1,872	\$1,872
9	Conferences and Workshops		\$0	\$0	\$7,560	\$1,868	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$1,591	\$2,400	\$2,400	\$2,400
42 MAINTENANCE COSTS			\$70,054	\$66,819	\$50,556	\$48,382	\$163,064	\$154,978	\$144,978
1	Maintenance of Buildings		\$16,628	\$8,982	\$8,832	\$9,440	\$8,300	\$8,300	\$8,300
2	Maintenance of Grounds		\$3,863	\$8,100	\$852	\$3,406	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$3,840	\$1,433	\$2,868	\$1,025	\$25,122	\$25,122	\$15,122
4	Vehicles		\$39,203	\$31,362	\$18,024	\$14,097	\$32,935	\$32,935	\$32,935
5	Computer Hardware		\$0	\$984	\$7,728	\$1,365	\$16,258	\$16,258	\$16,258
6	Computer Software		\$0	\$0	\$3,312	\$276	\$4,900	\$4,900	\$4,900
8	Other Equipment		\$6,520	\$1,963	\$4,608	\$6,889	\$7,401	\$7,402	\$7,402
9	Spares for Equipment		\$0	\$6,753	\$4,332	\$2,095	\$10,274	\$10,274	\$10,274
10	Vehicle Parts		\$0	\$7,242	\$0	\$9,789	\$51,873	\$43,786	\$43,786
43 TRAINING			\$3,930	\$3,817	\$4,764	\$4,358	\$2,000	\$2,000	\$2,000
1	Course Costs		\$1,692	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
5	Miscellaneous		\$2,238	\$3,817	\$3,060	\$4,216	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$84,077	\$62,023	\$30,504	\$40,808	\$92,800	\$92,800	\$92,800
1	Electricity		\$809	\$0	\$0	\$0	\$0	\$0	\$0
4	Telephone		\$79,963	\$58,508	\$26,424	\$28,376	\$88,000	\$88,000	\$88,000
8	Cable/Internet Services		\$3,304	\$3,516	\$4,080	\$12,432	\$4,800	\$4,800	\$4,800
48 CONTRACTS & CONSULTANCIES			\$500	\$0	\$1,272	\$106	\$0	\$0	\$0
2	Payments to Consultants		\$500	\$0	\$1,272	\$106	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,946,482	\$2,188,506	\$2,191,392	\$2,219,046	\$2,728,097	\$2,699,830	\$2,644,470

CAPITAL II EXPENDITURE										
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
	214 Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$20,000	\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	149 Research & Development	\$19,629	\$17,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	151 Statistical Data Collection & Analysis	\$51,607	\$42,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$19,442	\$19,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$19,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1113 Support to Districts (MAFC)	\$288,325	\$199,423	\$135,197	\$135,199	\$0	\$0	\$0	\$0	\$0
	1119 Agricultural Diversification	\$24,818	\$14,862	\$200,000	\$199,808	\$0	\$0	\$0	\$0	\$0
	1123 Support to Traditional Crops	\$0	\$0	\$20,000	\$21,163	\$0	\$0	\$0	\$0	\$0
	1124 Renovation - Ministry of Agriculture	\$0	\$29,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1426 National Livestock Program	\$29,285	\$28,496	\$19,300	\$0	\$0	\$0	\$0	\$0	\$0
	1427 Support to Nutrition Security Commission	\$14,986	\$9,631	\$20,000	\$19,781	\$0	\$0	\$0	\$0	\$0
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$17,996	\$9,809	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1487 Project Execution Unit	\$47,749	\$60,091	\$28,000	\$0					
	1628 School Feeding & Nutrition Program	\$24,891	\$28,882	\$16,450	\$19,663	\$0	\$0	\$0	\$0	\$0
	1778 Agro-Marketing Development	\$25,000	\$2,469	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	1779 Aqua Culture Project	\$19,989	\$18,813	\$25,000	\$24,986					
	1780 Bio-Safety Council	\$9,993	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
	1781 Horticulture Program	\$36,371	\$27,938	\$21,700	\$21,541	\$0	\$0	\$0	\$0	\$0
	1782 Monitoring and Evaluation		\$9,087	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
	1784 Rice Project	\$0	\$9,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$29,354	\$20,000	\$16,848	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	1966 Mesoamerica Without Hunger	\$0	\$0	\$7,516	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	1974 World Food Day	\$15,133	\$11,439	\$55,000	\$150					
	1980 Water Management and Climate Change	\$46,659	\$79,077	\$55,150	\$53,595	\$0	\$0	\$0	\$0	\$0
	1981 Support to Farmer(Disaster Risk Recovery)	\$181,346	\$607,046	\$150,000	\$145,031	\$0	\$0	\$0	\$0	\$0
	1982 Future Farmers Program	\$0	\$29,112	\$19,000	\$0	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
	2075 Covered Structures Project 2022	\$0	\$598,682	\$53,674	\$43,944	\$53,674	\$53,674	\$53,674	\$53,674	\$53,674
	2092 BAH's Avian Influenza Emergency	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022-Lisa	\$0	\$0	\$0	\$738,938	\$0	\$0	\$0	\$0	\$0
	2101 Diplomatic Week	\$0	\$0	\$0	\$149,074	\$0	\$0	\$0	\$0	\$0
	2107 Sustainable and Inclusive Belize	\$0	\$0	\$3,850	\$2,271	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
	2120 Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	\$0	\$0	\$10,000	\$55,499	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	2125 Honey Production Redevelopment Support Project	\$0	\$0	\$76,852	\$54,536	\$76,852	\$76,852	\$76,852	\$76,852	\$76,852
	2126 Food and Agriculture Support Programmes	\$0	\$0	\$2,000	\$1,959	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	2127 Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$16,350	\$10,254	\$16,350	\$16,350	\$16,350	\$16,350	\$16,350
	2128 Sembrando Vida - Belize	\$0	\$0	\$16,000	\$15,008	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
	2129 Food Systems Transformation Project	\$0	\$0	\$5,012	\$4,863	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	2130 Rural Youths Agricultural Project	\$0	\$0	\$1,000	\$958	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	2131 Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$20,000	\$20,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
	2132 Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$10,032	\$0	\$10,032	\$10,032	\$10,032	\$10,032	\$10,032
	2133 Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$10,000	\$8,707	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	2134 Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$12,930	\$0	\$12,930	\$12,930	\$12,930	\$12,930	\$12,930
	2135 Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$13,360	\$8,092	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100

2136	Managing Belizean Agriculture Resilience	\$0	\$0	\$10,000	\$9,989	\$10,000	\$10,000	\$10,000
2137	Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	\$0	\$0	\$8,000	\$7,466	\$8,000	\$8,000	\$8,000
2138	Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$17,500	\$13,696	\$17,500	\$17,500	\$17,500
2139	Strengthening Belize Evidence Base and Systems for Crisis Response	\$0	\$0	\$5,000	\$4,855	\$5,000	\$5,000	\$5,000
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$14,000	\$13,923	\$15,000	\$15,000	\$15,000
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$14,000	\$16,338	\$14,000	\$14,000	\$14,000
2142	Family Farming Project	\$0	\$0	\$10,000	\$9,959	\$10,000	\$10,000	\$10,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$20,100	\$20,100	\$50,000	\$50,000	\$50,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$25,221	\$35,221	\$25,458	\$25,458	\$25,458
9010	Purchase of Vehicles	\$0	\$0	\$50,000	\$49,970	\$33,333	\$120,000	\$120,000
9012	Purchase of Spares (Inventory)	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$20,000	\$26,310	\$30,000	\$30,000	\$30,000
9192	Commission of Inquiry	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
9301	Annual National Agricultural Show	\$0	\$0	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
9302	Annual World Food Day Activities	\$0	\$0	\$0	\$54,836	\$55,000	\$55,000	\$55,000
9338	Support to Export Programme	\$0	\$0	\$237,500	\$537,500	\$50,000	\$110,314	\$110,314
9343	Water Management and Climate Change Programme	\$0	\$0	\$0	\$0	\$55,300	\$55,300	\$55,300
9344	Disaster Risk Recovery Programme	\$0	\$0	\$0	\$0	\$50,000	\$80,000	\$80,000
9400	Agriculture - Rice Programme	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9401	Agriculture - National Bee-keeping Programme	\$0	\$0	\$14,502	\$14,500	\$40,000	\$40,000	\$40,000
9402	Agriculture - Crop Diversification Programme	\$0	\$0	\$0	\$0	\$50,000	\$99,800	\$99,800
9403	Agriculture - Crop Development Programme to Support Traditional Crops	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9404	Agriculture - National Livestock Programme	\$0	\$0	\$0	\$19,077	\$90,000	\$90,000	\$90,000
9405	Agriculture - Aquaculture Project	\$0	\$0	\$0	\$19,527	\$25,000	\$25,000	\$25,000
9406	Agriculture - Agro-Marketing Development Programme	\$0	\$0	\$0	\$19,986	\$23,500	\$23,500	\$23,500
9407	Agriculture - Hortic	\$0	\$0	\$0	\$0	\$22,920	\$22,920	\$22,920
9408	Future Farmers Summer Program	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9409	Agriculture - Agro-Processing Programme	\$0	\$0	\$0	\$0	\$42,800	\$42,800	\$42,800
9410	Support to Belize Sugar Industry Control Board (SICB)	\$0	\$0	\$0	\$300,000	\$250,000	\$50,000	\$50,000
9413	Assistance to Farmers	\$0	\$0	\$0	\$1,000,000	\$80,000	\$80,000	\$80,000
TOTAL CAPITAL II EXPENDITURE		\$913,219	\$2,204,386	\$1,580,696	\$3,965,121	\$2,057,749	\$2,084,530	\$2,084,530

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
228	CDF	Honey Production	\$0	\$281,424	\$0	\$0	\$0	\$0	\$0
1587		EU BRDO Project	\$1,258,884	\$0	\$0	\$0	\$0	\$0	\$0
1781		Horticulture Program	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$400,000	\$200,000	\$0	\$0	\$0
1974	FAO	World Food Day	\$0	\$0	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000
1980	UNDP	Water Management and Climate Change	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
1981	CDB	Support to Farmer(Disaster Risk Recovery)	\$182,219	\$97,937	\$150,000	\$75,000	\$305,000	\$305,000	\$305,000
2064	IBRD	CRESAP	\$0	\$125,000	\$2,500,000	\$1,250,000	\$7,000,000	\$14,500,018	\$14,500,018
2065	CDB	Development of Import and Export Controls	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
2075		Covered Structures Project 2022	\$0		\$269,823	\$231,563	\$0	\$0	\$0
2107		Sustainable and Inclusive Belize	\$0	\$0	\$4,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$2,000,000
2120		Cooperation for Climate Change Adaptation and Resilience in the	\$0	\$21,158	\$400,000	\$100,000	\$0	\$0	\$0
2125		Honey Production Redevelopment Support Project	\$0	\$0	\$67,966	\$67,966	\$0	\$0	\$0
2127		Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$50,000	\$25,000	\$0	\$0	\$0
2128		Sembrando Vida - Belize	\$0	\$0	\$1,500,000	\$1,250,000	\$0	\$0	\$0
2131		Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$750,000	\$300,000	\$750,000	\$750,000	\$750,000
2132		Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
2133		Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$750,000	\$260,000	\$0	\$0	\$0
2134		Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$300,000	\$150,000	\$0	\$0	\$0
2135		Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$150,000	\$75,000	\$300,000	\$458,004	\$458,004
2136		Managing Belizean Agriculture Resilience	\$0	\$0	\$90,000	\$45,000	\$0	\$0	\$0
2138		Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$80,000	\$40,000	\$0	\$0	\$0
2140		Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
2141		Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Maintain continued collaboration with the key line Ministries and International partners to mobilize resources to support the program. Additionally establish formal bilateral agreements with neighboring countries of Guatemala and Mexico for Technology Transfer, technical and scientific research, and innovation.				<p>(1.) 6 trainings (2 soybeans, 2 maize, 2 sugarcane) were conducted with an update of N16 fertilizers with technical experts from the International Agency for Atomic Energy (IAEA).</p> <p>(2.) Technical exchange visit in Guatemala to study best practices and procedures in the Management and monitoring of Fusarium Oxysprum Cubense (FOC) Tropical Race 4.</p> <p>(3) Commence the formulation of the National Agriculture Seed policy which is to be completed in June of 2024. (4) Capacity building in Chiapas for managing coconut nursery and integrated pest and disease management (5) Sevréal the technical officer of the RDIC attended 9 trainings in value chain and cost of production for potato, pitahaya, and coconut. The trainings were facilitated by the Japan International Cooperation Agency (JICA) & and the Ministry of Agriculture Food Security and Enterprise (MAFSE).</p> <p>Maintained collaboration with our national counterparts and line ministries (Ministry of Education, Ministry of Sustainable Development, Climate Change and Disaster Management, Met Office, Foreign Trade and Economic Development. Collaboration with IICA, OIRSA, CARDI, FAO, ICDF, and World Bank) to keep promoting agriculture and food security in Belize.</p>			
Maintain and expand the school garden program to many primary, secondary, and tertiary educational institutions to promote a healthy eating lifestyle; review and enhance legislation where necessary. To promote and advocate for greater collaboration with the Food and Agriculture Organization to sensitize primary schools to adopt and enhance their respective school feeding programs use school gardens as a tool for educational learning and contribute to building a healthy society.				<p>To continue building resiliency to climate change, the horticulture unit of the RDIC constructed: (1) 30 cover structures with complete irrigation for farmers in rural communities in all 6 districts.</p> <p>(2) 23 school garden training conducted for students and teachers in all 6 districts. Construction and cover structure nursery, seedling house, and establishment of a school garden at the Orange Walk Technical High School.</p> <p>(4) school gardens were established in rural areas in the Belize, Orange Walk, Corozal, and Cayo districts.</p> <p>(5) Complete 1 school garden manual and Coversturcture training manual.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>(1) To keep building climate resiliency and ensuring farmers' efficiency in the fields the RDIC unit will conduct research variety trials in at least 3 horticulture crops.</p> <p>(2) Continue with the construct of cover structure and establish at least school gardens in rural and urban schools.</p> <p>(3) Continue with farmer field school training workshops in horticulture, fruit trees, and livestock.</p> <p>(4) Further strengthening the capacity of technical officers through national/regional training.</p> <p>(5) Continue with the production of open-pollinated seeds for farmers.</p> <p>(6) Continue to produce quality genetic breeding livestock stock for farmers.</p> <p>(7) Maintain and expand the school garden program to many primary, secondary, and tertiary educational institutions to promote a healthy eating lifestyle.</p> <p>(8) Continue working with national and international partners to strengthen research and development in the area of grains, vegetables, and fruit trees production.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Open-pollinated yellow corn commercial seed (lbs)	35,000	20,000	35,000	5,000	40,000	40,000	50,000
Open-pollinated yellow corn stock seed (lbs)	4,000	3,000	4,000	5,000	10,000	40,000	50,000
Small red bean commercial seed (lbs)	5,000	4,500	5,000	5,000	10,000	8,000	10,000
Small black bean commercial seed (lbs)	5,000	4,000	5,000	5,000	10,000	5,000	10,000
Small red bean stock seed (lb)	1,500	800	1,500	5,000	10,000	5,000	10,000
Small black bean stock seed (lb)	1,500	800	1,500	5,000	10,000	5,000	10,000
No. of trainings workshop in Crop technology	10	15	20	30	25	25	27
Number of assorted fruit tree seedlings sold	200	600	3,000	6,000	7,000	7,000	1,200
Number of trained participants in crop technology	100	120	220	250	300	300	350
Lbs of vegetables produced by Horticulture Unit	1,000	1,000	1,000	1,000	4,000	7,000	8,000
Number of vegetable demonstration plots	5	5	2	4	4	5	5
Number of efficacy evaluations carried out	3	3	3	3	3	5	4
Number of revised crop information sheets produced by Horticulture Unit	3	3	7	15	10	15	10
Number of assorted vegetable seedlings sold	2,000	2,000	2,000	2,500	5,750	7,500	8,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice,	5	5	-	-	2	3	2
Number of evaluation/validation plots established in priority crops	6	6	2	5	6	5	5
Number of trainings provided to research and extension personnel and local producers	100	100	100	220	250	300	300
Number of manuals and/or informative material produced by R&D on priority commodities	3	3	15	13	15	13	12
Number of meetings/forums held with national R&D stakeholders	1	1	1	1	2	3	2
Number of improved varieties of varied crops introduced into the agro-production stream	2	3	1	-	3	4	4
Number of technical entries into R&D national database	6	6		3	6	5	5
Number of coconut seedlings produced	10,000	7,000		5,600	6,000	8,000	10,000

Number of overgrown coconuts and donated to public entities	-	-	2,500	3,000	3,500	2,850	1,000
Number of hybrid coconut seedlings	1,000	1,500	1,600	2,500	2,000	1,675	1,000
Number of fruit tree seedlings produced	2,000	2,500	2,500	2,800	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	100	115	80	120
Acreage of pastures with improved grasses (Sheep) at the livestock section for Central Farm	-	-	-		15	50	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%	10%	15%
Percentage increase in productivity in vegetable production among small producers.			15%	10%	10%	20%	25%
Percentage expansion in coconut production resulting in an increase in growth of the coconut industry.			15%	50%	50%	20%	20%
Percentage increase in income generated from the production of fruit tree seedlings.			20%	5%	5%	15%	25%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields.			30%	15%	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 of trainees adopting skills and techniques in agro-processing to improve enterprises.			30%	10%	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				
The number of farmers diversifying into non-traditional commodities.			50	35	50	70	90

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$3,854,764	\$3,933,755	\$3,855,948	\$3,460,630	\$3,921,280	\$3,966,613	\$4,018,669
1		Salaries	\$3,370,438	\$3,408,040	\$2,171,004	\$2,781,001	\$2,008,521	\$2,052,510	\$2,108,673
2		Allowances	\$204,214	\$233,104	\$333,768	\$193,912	\$335,175	\$335,175	\$335,175
3		Wages (Unestablished Staff)	\$49,459	\$0	\$1,063,872	\$107,893	\$1,278,011	\$1,284,019	\$1,290,027
4		Social Security	\$165,540	\$186,371	\$165,444	\$160,499	\$163,090	\$163,426	\$163,311
5		Honorarium	\$0	\$0	\$924	\$77	\$900	\$900	\$900
7		Overtime	\$65,112	\$106,240	\$120,936	\$217,248	\$135,582	\$130,582	\$120,582
31 TRAVEL AND SUBSISTENCE			\$56,507	\$41,857	\$58,188	\$55,860	\$108,743	\$108,743	\$108,743
3		Subsistence Allowance	\$44,225	\$33,333	\$39,972	\$42,501	\$76,840	\$76,840	\$76,840
5		Other Travel Expenses	\$12,282	\$8,523	\$18,216	\$13,359	\$31,903	\$31,903	\$31,903
40 MATERIAL AND SUPPLIES			\$205,810	\$261,391	\$308,352	\$291,089	\$552,374	\$552,374	\$552,374
1		Office Supplies	\$27,204	\$36,741	\$41,700	\$31,145	\$50,610	\$50,610	\$50,610
2		Books & Periodicals	\$3,513	\$150	\$3,180	\$1,794	\$3,354	\$3,354	\$3,354
3		Medical Supplies	\$7,562	\$10,851	\$16,404	\$10,036	\$22,150	\$22,150	\$22,150
4		Uniforms	\$6,806	\$5,469	\$20,208	\$12,200	\$33,007	\$33,007	\$33,007
5		Household Sundries	\$54,263	\$55,516	\$37,416	\$67,080	\$61,051	\$61,051	\$61,051
6		Food	\$26,327	\$38,690	\$24,696	\$55,667	\$30,980	\$30,980	\$30,980
7		Spraying Supplies	\$4,844	\$10,097	\$28,656	\$8,839	\$31,554	\$31,554	\$31,554
8		Spares (Farm Equipment)	\$4,893	\$2,799	\$28,404	\$4,807	\$34,608	\$34,608	\$34,608
9		Animal Feed	\$36,215	\$63,188	\$40,260	\$57,825	\$128,776	\$128,776	\$128,776
10		Animal Pasture	\$2,581	\$3,493	\$19,488	\$1,868	\$45,014	\$45,014	\$45,014
11		Production Supplies	\$11,958	\$8,961	\$9,216	\$7,041	\$14,826	\$14,826	\$14,826
13		Building/Construction Supplies	\$191	\$5,873	\$15,924	\$9,921	\$21,744	\$21,744	\$21,744
14		Computer Supplies	\$6,509	\$4,136	\$13,008	\$10,945	\$34,248	\$34,248	\$34,248
15		Office Equipment	\$9,410	\$13,262	\$9,792	\$11,921	\$40,452	\$40,452	\$40,452
26		Miscellaneous	\$3,535	\$2,165	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$215,912	\$337,646	\$233,400	\$239,828	\$384,784	\$369,784	\$332,961
1		Fuel	\$200,458	\$259,415	\$226,548	\$235,757	\$384,784	\$369,784	\$332,961
2		Advertising	\$0	\$1,270	\$0	\$3,500	\$0	\$0	\$0
3		Miscellaneous	\$15,454	\$76,813	\$0	\$0	\$0	\$0	\$0
9		Conferences and Workshops	\$0	\$149	\$6,852	\$571	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$111,245	\$184,799	\$155,076	\$146,829	\$312,740	\$312,740	\$312,739
1		Maintenance of Buildings	\$23,250	\$58,006	\$27,600	\$44,824	\$56,864	\$56,864	\$56,864
2		Maintenance of Grounds	\$5,495	\$13,715	\$22,104	\$5,026	\$28,580	\$28,580	\$28,579
3		Furniture and Equipment	\$5,243	\$9,331	\$22,296	\$5,959	\$32,836	\$32,836	\$32,836
4		Vehicles	\$66,467	\$68,999	\$74,004	\$32,174	\$106,738	\$106,738	\$106,738
5		Computer Hardware	\$150	\$14,159	\$6,396	\$883	\$8,175	\$8,175	\$8,175
6		Computer Software	\$0	\$0	\$2,676	\$473	\$4,600	\$4,600	\$4,600
8		Other Equipment	\$10,253	\$12,307	\$0	\$11,443	\$20,070	\$20,070	\$20,070
9		Spares for Equipment	\$387	\$6,009	\$0	\$6,361	\$7,331	\$7,331	\$7,331
10		Vehicle Parts	\$0	\$2,274	\$0	\$39,686	\$47,545	\$47,545	\$47,545
43 TRAINING			\$450	\$3,088	\$9,360	\$9,001	\$2,000	\$2,000	\$2,000
1		Course Costs	\$0	\$0	\$5,772	\$481	\$2,000	\$2,000	\$2,000
5		Miscellaneous	\$450	\$3,088	\$3,588	\$8,520	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$742	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
2		Gas (Butane)	\$0	\$0	\$0	\$0	\$600	\$600	\$600
8		Cable/Internet Services	\$742	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
TOTAL RECURRENT EXPENDITURE			\$4,445,430	\$4,762,536	\$4,620,324	\$4,203,237	\$5,285,521	\$5,315,854	\$5,331,086
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	9329	Research and Development Programs	\$0	\$0	\$24,000	\$23,145	\$70,025	\$70,025	\$70,025
	9330	Statistical Data Collection & Analysis Programs	\$0	\$0	\$31,250	\$31,250	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$55,250	\$54,395	\$110,025	\$110,025	\$110,025
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24	Achievements 2023/24						
Create an enabling environment for consistent and systematic knowledge gathering, data gathering, Data management, and dissemination using national and international standards.	(1) 900 new farmers and their farm data were entered into the Belize Agriculture Information Management System.						
Training of farmers to empower them to make sound, viable, sustainable, and eco-friendly but sustainable decisions.	(2) Over 2550 farmers trained in areas of fruit trees, and vegetable and livestock management (Cattle, sheep and Goat, Apairy).						
Facilitate the transfer of improved but affordable technologies that will increase production, competitiveness, and sustainability of the sector.	(3) 20 Technicians participated in a value chain workshop for coconut, Irish potato, dragon fruit, and soursop.						
Enhance communication and coordination for planning, implementation, M & E, and reporting. Enhance communication and coordination channels by effectively using social media platforms, digitization, and automation processes.	(4) 10 farm demonstration plots were established for coconut, dragon fruit, potato, soursop, and soybean.						
Equipped technicians with appropriate tools and equipment do enhance performance for services provided.	(5) Over 8000 seedlings were given out to the school for the establishment of school gardens.						
	(6) 50 % of technicians given refresher training in the use of BAIMS						
	(6) 700 high schools and primary school students and 15 teachers given training in the management of school gardens						
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Provide at least 30 trainings to technicians and farmers nationwide in 2024.							
Construct at least 20 school gardens nationally.							
Create an enabling environment for consistent knowledge gathering, data gathering, Data management, and dissemination using national and international standards.							
Produce at least 10,000 seedlings for school gardens.							
Participate in at least 4 national shows to display agriculture products.							
Attend at least 5 talk shows to promote agriculture.							
Conduct demonstration plots for vegetable production and at least 5 demonstration plots for the silvopastoral system.							
Enhance communication and coordination for planning, implementation, M & E, and reporting.							
Channels by effectively using social media platforms, digitization, and automation processes.							
Conduct at least 4 national vegetable stake holders meeting.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	4	1	1	1
Number of onion storage structures established	11	23	11	4	10	15	15
Number of onion storage structures rehabilitated	5	5	5	3	5	10	5
Number of demonstration plots established (corn)	15	10	12	5	28	5	4
Number of demonstration plots established (beans)	11	10	11	5	11	3	142
Number of school gardens established	12	25	10	10	10	33	10
Number of backyard gardens established.	60	55	65	60	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	25	60	80	60
Number of brochures developed.	6	6	6	15	20	11	6
Number of factsheets produced	6	4	6	6	6	7	6
Number of farmer exchange visits		10	15	20	25	37	40
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 technology (corn)	28	15	28		28	918	1,000
Number of farmers adopting the improved technology (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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$212,588	\$216,717	\$281,628	\$184,358	\$218,592	\$224,182	\$229,967
1		Salaries	\$199,038	\$202,105	\$115,704	\$159,948	\$153,591	\$158,770	\$163,949
3		Wages (Unestablished Staff)	\$0	\$0	\$158,676	\$13,223	\$57,752	\$58,358	\$58,964
4		Social Security	\$10,672	\$11,672	\$7,248	\$9,059	\$7,249	\$7,054	\$7,054
7		Overtime	\$2,878	\$2,940	\$0	\$2,128	\$0	\$0	\$0
31 TRAVEL AND SUBSISTENCE			\$6,250	\$4,230	\$6,336	\$6,329	\$6,329	\$6,329	\$6,329
3		Subsistence Allowance	\$4,517	\$3,040	\$4,164	\$3,798	\$4,163	\$4,163	\$4,163
5		Other Travel Expenses	\$1,734	\$1,190	\$2,172	\$2,531	\$2,166	\$2,166	\$2,166
40 MATERIAL AND SUPPLIES			\$34,601	\$58,986	\$49,836	\$45,601	\$50,000	\$45,000	\$45,000
1		Office Supplies	\$4,563	\$9,389	\$4,728	\$5,430	\$5,571	\$5,571	\$5,571
2		Books & Periodicals	\$0	\$0	\$1,020	\$115	\$1,019	\$1,019	\$1,019
3		Medical Supplies	\$699	\$1,673	\$1,272	\$893	\$1,273	\$1,273	\$1,273
4		Uniforms	\$118	\$247	\$3,228	\$1,818	\$4,068	\$4,068	\$4,068
5		Household Sundries	\$9,368	\$13,234	\$5,832	\$12,134	\$5,832	\$5,832	\$5,832
6		Food	\$2,492	\$3,261	\$3,948	\$7,134	\$3,946	\$3,946	\$3,946
7		Spraying Supplies	\$2,714	\$2,462	\$420	\$724	\$500	\$500	\$500
8		Spares (Farm Equipment)	\$0	\$67	\$156	\$13	\$207	\$207	\$207
9		Animal Feed	\$8,322	\$17,649	\$17,808	\$8,901	\$15,965	\$10,965	\$10,965
10		Animal Pasture	\$384	\$494	\$0	\$0	\$0	\$0	\$0
11		Production Supplies	\$2,691	\$2,124	\$1,056	\$296	\$1,244	\$1,244	\$1,244
13		Building/Construction Supplies	\$0	\$488	\$0	\$1,163	\$0	\$0	\$0
14		Computer Supplies	\$523	\$5,015	\$1,440	\$3,730	\$1,442	\$1,442	\$1,442
15		Office Equipment	\$2,401	\$2,129	\$1,272	\$2,445	\$1,274	\$1,274	\$1,274
16		Laboratory Supplies	\$0	\$2	\$5,112	\$593	\$5,109	\$5,109	\$5,109
17		Test Equipment	\$0	\$0	\$2,544	\$212	\$2,549	\$2,549	\$2,549
26		Miscellaneous	\$326	\$750	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$15,582	\$13,710	\$15,240	\$13,968	\$12,504	\$7,504	\$7,504
1		Fuel	\$9,833	\$9,275	\$12,744	\$12,140	\$10,771	\$5,771	\$5,771
2		Advertising	\$0	\$525	\$1,728	\$1,764	\$1,733	\$1,733	\$1,733
3		Miscellaneous	\$5,749	\$3,910	\$0	\$0	\$0	\$0	\$0
9		Conferences and Workshops	\$0	\$0	\$768	\$64	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$14,116	\$22,095	\$39,324	\$36,233	\$37,315	\$25,315	\$25,315
1		Maintenance of Buildings	\$2,310	\$5,488	\$3,024	\$8,678	\$3,019	\$3,019	\$3,019
2		Maintenance of Grounds	\$2,649	\$1,101	\$2,772	\$2,579	\$2,768	\$2,768	\$2,768
3		Furniture and Equipment	\$281	\$909	\$2,340	\$1,878	\$2,345	\$2,345	\$2,345
4		Vehicles	\$7,225	\$11,827	\$12,504	\$5,805	\$10,510	\$5,510	\$5,510
5		Computer Hardware	\$0	\$515	\$3,072	\$256	\$3,069	\$3,069	\$3,069
6		Computer Software	\$0	\$0	\$600	\$50	\$595	\$595	\$595
8		Other Equipment	\$1,474	\$1,729	\$132	\$2,555	\$135	\$135	\$135
9		Spares for Equipment	\$177	\$38	\$4,044	\$1,549	\$4,039	\$4,039	\$4,039
10		Vehicle Parts	\$0	\$489	\$10,836	\$12,883	\$10,836	\$3,836	\$3,836
43 TRAINING			\$0	\$0	\$1,188	\$1,090	\$0	\$0	\$0
5		Miscellaneous	\$0	\$0	\$1,188	1090	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$319	\$0	\$252	\$254	\$8,255	\$6,255	\$6,255
2		Gas (Butane)	\$0	\$0	\$252	\$51	\$255	\$255	\$255
3		Water	\$319	\$0	\$0	\$0	\$0	\$0	\$0
4		Telephone	\$0	\$0	\$0	\$203	\$8,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$283,456	\$315,738	\$393,804	\$287,833	\$332,995	\$314,586	\$320,371
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	2	2	2	2	2	3	3		
Administrative Support	4	4	4	4	4	4	4		
Non-Established	2	2	3	3	3	4	4		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	9	9	10	10	10	12	12		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
To produce high-quality tilapia fingerlings and supply them to fish farmers.					23,900 tilapia fingerlings sold to the farmers (disease threat March to May & Heat Stress May to October 2023).				
Perform Aquaculture Extension Services to small-scale fish farmers in the 6 districts.					40 fish farmers active in Belize in 2023.				
Respond to water quality issues from the Belize River and Climate Change Adaptation.					The Aquaculture Unit collaborated with BAHA and an International organization from the UK to overcome disease threats in the hatchery and used new farming methods to overcome harmful water temperatures caused by El Nino in 2023.				
Continue to enhance the Tilapia working group to agree collectively on major development areas.					The committee approved a Water management improvement plan for implementation in the Tilapia Hatchery Centre to adapt to the extreme dry season.				
Systematic training of aquaculture producers in areas of breeding, feeding, and management.					2 workshops were carried out for small-scale fish farmers in Belize and 1 training for Aquaculture Coordinator in Biosecurity in the UK.				

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Reach a total fingerlings supply of 180,000 fingerlings to small-scale fish farmers in 2024. Total of 3 aquaculture training workshops for 3 regions of Belize in 2024. Carryout whole fish production for 2024 in 4 ponds at the THC. Provide 48 Aquaculture Extension Services field trips for small-scale fish farmers in 2024. Participate in 2 Public Education and Fish Marketing events in 2024.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	236,159	179,549	202,650	23,900	180,000	200,000	220,000
Number of producers provided with field technical support in aquaculture production	30	30	30	40	45	45	50
Number of training programmes conducted for aquaculture producers	2	1	2	2	3	3	4
Number of new breeders of tilapia imported	0	0	0	0	0	2,000	0
Number of public events attended by the unit to promote fish farming and the consumption of tilapia in Belize.	3	2	2	1	2	3	3
Number of research initiatives in the reduction of feed cost	1	1	0	0	1	1	1
Number of breeders maintained at the farm	350	530	500	450	500	600	700
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	151,141	114,912	142,666	16,826	126,720	140,800	154,880
Number of active fish farmers in Belize (subsistence and commercial activity)	103	111	110	20	90	100	110
Number of Commercial fish farmers in Belize (commercial activity only)	5	5	4	3	4	5	5
Potential income generated from estimated tilapia production for local producers. Minimum average price \$5.00/lb. for small scale rural farmers.	755,705	689,472	855,994	100,956	760,320	844,800	929,280

PROGRAMME:		COOPERATIVES							
PROGRAMME OBJECTIVE:		Regulatory Oversight of and Technical and Administrative Support to Industrial, Artisanal, and Service Producers' Co-operatives.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30		PERSONAL EMOLUMENTS	\$545,595	\$554,517	\$583,272	\$501,572	\$626,977	\$637,852	\$648,727
1		Salaries	\$521,572	\$527,657	\$474,996	\$465,912	517,901	528,170	538,439
2		Allowances	\$5,625	\$6,000	\$76,272	\$16,856	76,272	76,272	76,272
3		Wages (Unestablished Staff)	\$0	\$0	\$15,612	\$1,301	16,406	17,012	17,618
4		Social Security	\$18,398	\$20,860	\$16,392	\$17,503	\$16,398	\$16,398	\$16,398
31		TRAVEL AND SUBSISTENCE	\$17,566	\$19,999	\$20,964	\$19,726	\$20,967	\$20,967	\$20,967
3		Subsistence Allowance	\$14,570	\$10,698	\$12,132	\$10,887	\$12,132	\$12,132	\$12,132
5		Other Travel Expenses	\$2,996	\$9,301	\$8,832	\$8,839	\$8,835	\$8,835	\$8,835
40		MATERIAL AND SUPPLIES	\$34,097	\$37,263	\$31,332	\$30,420	\$31,347	\$31,347	\$31,347
1		Office Supplies	\$11,769	\$7,322	\$6,108	\$6,441	\$6,108	\$6,108	\$6,108
2		Books & Periodicals	\$1,008	\$0	\$1,440	\$120	\$1,444	\$1,444	\$1,444
3		Medical Supplies	\$149	\$289	\$828	\$69	\$831	\$831	\$831
4		Uniforms	\$392	\$787	\$3,672	\$2,191	\$3,673	\$3,673	\$3,673
5		Household Sundries	\$3,476	\$2,002	\$5,688	\$955	\$5,690	\$5,690	\$5,690
6		Food	\$10,416	\$20,801	\$4,896	\$14,371	\$4,893	\$4,893	\$4,893
13		Building/Construction Supplies	\$0	\$0	\$4,584	\$814	\$4,588	\$4,588	\$4,588
14		Computer Supplies	\$4,806	\$860	\$4,116	\$4,797	\$4,119	\$4,119	\$4,119
15		Office Equipment	\$2,014	\$4,378	\$0	\$662	\$0	\$0	\$0
26		Miscellaneous	\$67	\$825	\$0	\$0	\$0	\$0	\$0
41		OPERATING COSTS	\$70,733	\$72,476	\$37,524	\$38,213	\$36,164	\$31,164	\$31,164
1		Fuel	\$56,716	\$71,728	\$30,480	\$33,243	\$33,360	\$28,360	\$28,360
2		Advertising	\$0	\$0	\$0	\$4,383	\$0	\$0	\$0
3		Miscellaneous	\$13,725	\$748	\$0	\$0	\$0	\$0	\$0
5		Building/Construction Costs	\$292	\$0	\$2,544	\$212	\$2,549	\$2,549	\$2,549
6		Mail Delivery	\$0	\$0	\$252	\$21	\$255	\$255	\$255
9		Conferences and Workshops	\$0	\$0	\$4,248	\$354	\$0	\$0	\$0
42		MAINTENANCE COSTS	\$33,290	\$36,048	\$36,636	\$31,900	\$34,678	\$34,678	\$34,678
1		Maintenance of Buildings	\$1,467	\$2,709	\$3,720	\$7,811	\$3,716	\$3,716	\$3,716
2		Maintenance of Grounds	\$128	\$900	\$888	\$1,006	\$892	\$892	\$892
3		Furniture and Equipment	\$376	\$0	\$3,528	\$594	\$3,524	\$3,524	\$3,524
4		Vehicles	\$27,325	\$29,048	\$11,916	\$9,610	\$8,920	\$8,920	\$8,920
5		Computer Hardware	\$0	\$333	\$2,544	\$2,460	\$2,549	\$2,549	\$2,549
6		Computer Software	\$0	\$0	\$4,164	\$347	\$4,163	\$4,163	\$4,163
8		Other Equipment	\$0	\$0	\$4,008	\$334	\$4,006	\$4,006	\$4,006
10		Vehicle Parts	\$3,993	\$3,058	\$5,868	\$9,738	\$6,908	\$6,908	\$6,908
43		TRAINING	\$9,261	\$5,058	\$5,712	\$5,573	\$0	\$0	\$0
5		Miscellaneous	\$9,261	\$5,058	\$5,712	\$5,573	\$0	\$0	\$0
46		PUBLIC UTILITIES	\$5,674	\$6,415	\$3,564	\$3,567	\$3,568	\$3,568	\$3,568
4		Telephone	\$5,674	\$6,415	\$3,564	\$3,567	\$3,568	\$3,568	\$3,568
TOTAL RECURRENT EXPENDITURE			\$716,216	\$731,776	\$719,004	\$630,971	\$753,700	\$759,575	\$770,450
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	133	Administration of Co-operatives & Credit Unions	\$24,745	\$11,237	\$0	\$0	\$0	\$0	\$0
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$7,800	\$7,829	\$10,800	\$10,800	\$10,800
	9003	Purchase of Computers & Peripherals	\$0	\$0	\$6,700	\$6,699	\$10,300	\$10,300	\$10,300
	9226	Support to Co-operatives And Community Groups	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE			\$24,745	\$11,237	\$26,500	\$26,528	\$33,100	\$33,100	\$33,100
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24	Achievements 2023/24
<p>Engage in a systematic process of capacity building to improve the staff's knowledge, skills, understanding, values, attitude, motivation, and capability necessary to perform well at work.</p> <p>Advance good governance practices and elevate member/owner participation within cooperative 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 cooperative or collective enterprise democracy and formulating trials and evaluation of alternative approaches.</p> <p>Continue to mentor co-operative and other collective enterprises toward sustainability by 1. Ensuring that members/owners are trained on their rights/obligations and 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 the economy.</p> <p>Further, construct a message and identity for cooperative and collective enterprises.</p> <p>Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating the 'cluster' formation, and compelling modern management practices.</p> <p>Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions that 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.</p>	<p>Held one (1) staff training workshop and enhanced internal reporting templates and systems.</p> <p>Registered two (2) new co-operatives: Indian Church Farmers Co-operative and Northern Coconut Growers Co-operative. Facilitated six exchange and information-sharing visits among farmer co-operatives.</p> <p>Training programs for co-operatives were conducted countrywide as follows: ten on the benefits of organization for small-scale producers and service providers; ten 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.</p> <p>Execution of two workshops for women agro-processing co-operatives: Manufacture of Honey By-products and Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables.</p> <p>Revised the by-laws of four co-operatives.</p> <p>Audited nine co-operatives. Concluded the project Co-operatives Rapid Response to Covid-19 and 2020 Floods in Belize and initiated the Promoting Sustainable Livelihoods, Building Resilience-Investments in Cooperatives Project.</p>
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)	
<p>Engage in a systematic process of capacity building to improve the staff's knowledge, skills, understanding, values, attitude, motivation, and capability necessary to perform well at work.</p> <p>Advance good governance practices and elevate member/owner participation within cooperative 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 cooperative or collective enterprise democracy and formulating trials and evaluation of alternative approaches.</p> <p>Continue to mentor co-operative and other collective enterprises toward sustainability by 1. Ensuring that members/owners are trained on their rights/obligations and 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. Expand youth and women's opportunities to participate in society and the economy.</p> <p>Further, constructs the message and identity for cooperative and collective enterprises. 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 recognizes itself when looking in the mirror; 'message' is how 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, clients, and customers.</p> <p>Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating the 'cluster' formation, and compelling modern management practices.</p> <p>Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions that 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.</p>	

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Finalize legal revision			1				
Conduct sectorial education and familiarization campaign on revised provisions			6		6	9	12
Number of enterprises' by-laws and other statutes f reviewed			6		6	9	12
Design and develop criteria for other models of collective enterprises			1		1		
Run BPAS on enterprises			6		6	9	9
Conduct training programs on cooperative management and administration			12		12	15	18
Conduct training programs on cooperative financing and accounting procedures			9		9	9	12
Conduct training programs on marketing and promotion			6		4	6	9
Develop a sustainability/resiliency strategy for co-operatives - COVID19 economy			1		1	1	
Develop a recovery strategy for co-operatives – post COVID19					1	1	
Audit cooperative societies			24	9	24	45	45
Conduct exchange visits			6		3	6	6
Conduct revision of departmental strategic plan with view to restructure			1		1	1	
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (1 per district)		6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Active co-operatives that hold monthly meetings and take minutes					≥ 9 enterprises	≥ 12 enterprises	≥ 15 enterprises
Active co-operatives that increase share capital					≥ 3	≥ 3	≥ 3
Active cooperatives with a business plan					≥ 6	≥ 6	≥ 6
Active cooperatives with an electronic accounting system					≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active producer cooperatives that design and discharge logos and labels					≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives that make a profit					≥ 12	≥ 12	≥ 12
No. of persons who are members of a cooperative					2% increase	2.5%	2.5%
Number of persons employed by cooperatives					2% increase	2% increase	2% increase
Total turnover of active cooperatives					3% increase	5% increase	5% increase
Revised legislation					1 completed		
Revised strategic plan					1 completed		
Inactive cooperatives revived					≥ 1	≥ 1	≥ 1
Inactive cooperatives whose registrations have been revoked					≥ 6 enterprise	≥ 6 enterprise	≥ 6 enterprise

PROGRAMME:		FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS							
PROGRAMME OBJECTIVE:		Strengthen the partnership between the ministry and the other institutions and statutory bodies, increasing public awareness and disseminating information effectively.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	50	GRANTS	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
	5	Statutory Bodies	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
TOTAL RECURRENT EXPENDITURE			\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Enhance communication and coordination for consistent controls in recurrent expenditures. Enhance data gathering and management to make informed decisions. Enhance accountability and Transparency. Systematic training to achieve greater efficiency and effectiveness in recurrent expenditure and budget preparation in compliance with standards.					Completed with proper accounting and reporting. Instituted a culture of meeting proper recurrent expenditure standards. Strengthen surveillance to ensure compliance nationally.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Enhance communication and coordination for consistent controls in recurrent expenditures. Enhance data gathering and management to make informed decisions. Enhance accountability and Transparency. Systematic training to achieve greater efficiency and effectiveness in recurrent expenditure and budget preparation in compliance with standards.									
KEY PERFORMANCE INDICATORS			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of students receiving training in sustainable agriculture and entrepreneurship					150				
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20				
Number of export ready producers accessing phyto sanitary services					6%				
Number of health inspections of agricultural sites					6				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of supported students engaged in agricultural industry within 12 months of graduation					60%				
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					45%				
Number of farmers accessing marketing information					35%				

PROGRAMME:		TRADE STANDARDS REGULATION							
PROGRAMME OBJECTIVE:		To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints, and to administer the Weights and Measures Act.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$726,247	\$743,500	\$800,028	\$608,496	\$746,496	\$769,964	\$793,432
1		Salaries	\$691,690	\$706,140	\$736,908	\$580,859	\$690,990	\$713,321	\$735,652
2		Allowances	\$8,284	\$7,541	\$10,788	\$1,375	\$3,288	\$3,288	\$3,288
3		Wages (Unestablished Staff)	\$0	\$0	\$23,136	\$1,928	\$23,647	\$24,784	\$25,921
4		Social Security	\$26,274	\$29,819	\$29,196	\$24,334	\$28,571	\$28,571	\$28,571
31 TRAVEL AND SUBSISTENCE			\$22,267	\$15,751	\$26,520	\$25,220	\$73,800	\$73,800	\$73,800
1		Transport Allowance	\$0	\$0	\$1,524	\$1,132	\$1,710	\$1,710	\$1,710
2		Mileage Allowance	\$0	\$81	\$2,280	\$4,832	\$9,388	\$9,388	\$9,388
3		Subsistence Allowance	\$15,346	\$9,618	\$13,464	\$11,680	\$23,639	\$23,639	\$23,639
5		Other Travel Expenses	\$6,921	\$6,053	\$9,252	\$7,576	\$39,063	\$39,063	\$39,063
40 MATERIAL AND SUPPLIES			\$33,952	\$43,962	\$38,976	\$34,179	\$79,024	\$79,025	\$79,025
1		Office Supplies	\$9,433	\$12,473	\$9,336	\$8,763	\$16,247	\$16,247	\$16,247
2		Books & Periodicals	\$1,068	\$375	\$1,188	\$189	\$3,160	\$3,160	\$3,160
3		Medical Supplies	\$1,467	\$1,466	\$2,472	\$1,271	\$6,115	\$6,115	\$6,115
4		Uniforms	\$158	\$2,008	\$1,272	\$125	\$8,385	\$8,385	\$8,385
5		Household Sundries	\$13,019	\$14,404	\$7,200	\$12,823	\$12,358	\$12,358	\$12,358
6		Food	\$2,742	\$12,473	\$6,036	\$7,190	\$11,219	\$11,219	\$11,219
14		Computer Supplies	\$534	\$506	\$7,200	\$1,207	\$13,237	\$13,237	\$13,237
15		Office Equipment	\$4,859	\$146	\$4,272	\$2,611	\$8,304	\$8,304	\$8,304
26		Miscellaneous	\$672	\$112	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$33,059	\$32,471	\$34,884	\$32,600	\$65,297	\$55,297	\$55,297
1		Fuel	\$29,748	\$27,616	\$27,684	\$29,237	\$54,911	\$44,911	\$44,911
2		Advertising	\$253	\$0	\$1,752	\$2,779	\$8,226	\$8,226	\$8,226
3		Miscellaneous	\$3,058	\$4,855	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$0	\$0	\$1,752	\$276	\$2,160	\$2,160	\$2,160
9		Conferences and Workshops	\$0	\$0	\$3,696	\$308	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$63,327	\$32,166	\$43,800	\$35,019	\$74,869	\$74,869	\$74,869
1		Maintenance of Buildings	\$6,748	\$9,869	\$6,624	\$6,022	\$15,058	\$15,058	\$15,058
2		Maintenance of Grounds	\$9,231	\$5,053	\$8,040	\$4,740	\$7,654	\$7,654	\$7,654
3		Furniture and Equipment	\$7,660	\$2,518	\$3,840	\$5,147	\$10,000	\$10,000	\$10,000
4		Vehicles	\$26,057	\$12,546	\$11,124	\$12,839	\$20,000	\$20,000	\$20,000
5		Computer Hardware	\$0	\$338	\$2,688	\$462	\$3,400	\$3,400	\$3,400
6		Computer Software	\$560	\$300	\$4,680	\$390	\$9,057	\$9,057	\$9,057
7		Laboratory Equipment	\$1,795	\$0	\$3,396	\$283	\$6,000	\$6,000	\$6,000
8		Other Equipment	\$4,102	\$983	\$3,408	\$494	\$3,699	\$3,699	\$3,699
9		Spares for Equipment	\$0	\$0	\$0	\$1,089	\$0	\$0	\$0
10		Purchase of vehicle parts	\$0	\$560	\$0	\$3,553	\$0	\$0	\$0
15		Renewal of Infogram Software	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0
43 TRAINING			\$11,362	\$4,654	\$5,664	\$5,032	\$24,642	\$24,642	\$24,642
1		Course Costs	\$0	\$0	\$504	\$42	\$24,642	\$24,642	\$24,642
5		Miscellaneous	\$11,362	\$4,654	\$5,160	\$4,990	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$18,665	\$20,468	\$15,300	\$15,291	\$26,000	\$23,000	\$23,000
4		Telephone	\$18,665	\$20,468	\$15,300	\$15,291	\$26,000	\$23,000	\$23,000
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$0	\$282	\$1,688	\$1,688	\$1,688
5		Payment for Security Services	\$0	\$0	\$0	\$282	\$1,688	\$1,688	\$1,688
TOTAL RECURRENT EXPENDITURE			\$908,878	\$892,972	\$965,172	\$756,119	\$1,091,815	\$1,102,283	\$1,125,751
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$15,750	\$13,057	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$12,624	\$30,000	\$0	\$0	\$0	\$0	\$0	
	1584 Bureau of Standards	\$49,683	\$257,501	\$0	\$0	\$0	\$0	\$0	
	2003 COVID-19	\$993	\$1,765	\$0	\$0	\$0	\$0	\$0	
	2086 16 Oz Bread Subsidy for Bakeries	\$0	\$1,139,561	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$9,504	\$9,427	\$11,000	\$11,000	\$11,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$22,050	\$21,917	\$22,350	\$22,350	\$22,350	
	9005 Purchase of Software	\$0	\$0	\$20,500	\$16,251	\$20,500	\$20,500	\$20,500	
	9010 Purchase of Vehicles	\$0	\$0	\$80,000	\$78,809	\$16,667	\$60,000	\$60,000	
	9012 Purchase of Spares (Inventory)	\$0	\$0	\$100,500	\$90,413	\$120,000	\$110,793	\$110,793	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$30,000	\$19,570	\$30,000	\$30,000	\$30,000	
TOTAL CAPITAL II EXPENDITURE		\$79,050	\$1,441,884	\$262,554	\$236,387	\$220,517	\$254,643	\$254,643	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1		
Technical/Front Line Services	10	10	5	5	11	11	11		
Administrative Support	3	3	10	15	4	4	4		
Non-Established	0	1	3	2	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	14	15	19	23	17	17	17		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Implementation of product approval in ASYCUDA for goods release.				Publication of Compulsory Standard for Medical Gas.			
Collaborate with the Brokers Association to identify methods of improving compliance with the terms of licenses.				Finalization of two standards for Standards Advisory Council Approval and publication.			
Expanded inspections of import shipments at Corozal border station.				Preassessment Audit and Internal Audit for the accreditation of BBS Fine Mass Laboratory.			
Launch an inspection program for small shops in Belize City for compliance with Prices Regulations				Successful surveillance audit to ISO 9001.			
				Establishment of an Agricultural Work Programme to address standards and quality in the agricultural sector.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Train and authorize PSU members to conduct price control inspections to expand coverage.							
Extend service hours of the Belize City office to cover the full work week.							
Publish names of entities that issued tickets for price violations.							
Commence compliance inspections at the CZSE border station.							
Conduct a comprehensive review of HS codes of License Regime.							
Accreditation of Fine Mass Laboratory.							
Operationalization of Temperature Laboratory.							
Implementation of Energy Efficiency Labelling Scheme.							
Verification of Commercial and Industrial Scales, Fuel Pumps, and LPG Meters.							
Calibration of Non-Automatic Weighing Instrument, Grand and Fine Mass, and Temperature Probes.							
Training of Stakeholders in ISO/IEC 17025 Standard.							
Establishment of the National Quality Council and the implementation of the National Quality Policy.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of external calibrations.			50	40	95		
The number of stakeholders trained in ISO/IEC 9001: 2015 and ISO/IEC 17025 quality management systems.					25		
The number of compulsory standards established.			8	4	10		
The number of voluntary standards established.			3		2		
Number of MOUs established.			4	1	1		
The number of events to commemorate QI days.			4	2	4		
The number of major importers participating in the piloting of the Energy Efficiency Labelling Scheme.					4		
No. of promotional/informative videos developed for the promotion of industrial metrology.			4	4	4		
The number of promotional/informative videos developed for the promotion of standards development.			5	1	4		
Number of Verified Scales In Supermarkets.			600	79	800		
No. of Verified High Capacity & Industrial Scales.			100	54	150		
Number of Verified Fuel Pumps at Gas Stations Countrywide.			1,400	468	1400		
Number of product labels evaluated.			160	128	150		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of non-medical laboratories accredited/reaccredited as a result of calibration/BBS services.				1	2		
Number of organizations certified to ISO/IEC 9001: 2015 (Quality Management Systems).					1		
Mutually beneficial partnerships to facilitate inter-institutional engagements in QI.					3		
Number of programmes/conformity assessment schemes to ensure standards			3	1	3		
Increase in standards compliance through the importation of energy efficient products namely for Air Conditioners (ACs), Lighting & Refrigerators)			1		80%		
Heightened awareness in Quality Infrastructure through Increased collaboration and interaction amongst private and public sector and consumers (percent evaluation survey).					70%		
Percentage maximum of business failing weights and measures verifications.			0	22%	10%		
Percentage of business passing weights and measures verifications.			1	78%	95%		
Number of certificates/stickers issued for conformance - Commercial Scales			600	62	800		
Number of certificates/stickers issued for conformance - Fuel Dispensers			1,400	453	1,400		
Number of certificates/stickers issued for conformance - Industrial Scales			100	54	150		
Number of inspected Price Regulated Goods				304	420		
Number of inspected Pre-packaged goods					1,230		
Compliance with approved import/export licenses – One product class – Picnic Hams				1	1		

**MINISTRY OF NATURAL
RESOURCES,
PETROLEUM AND
MINING**

MINISTRY : MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A prosperous Belize in harmony with our natural resources.								
MISSION:								
We are fostering national development and improving the quality of life for all Belizeans through responsible management of our natural resources.								
STRATEGIC PRIORITIES:								
MNRPM PRIORITY AREA 1 – A TRANSFORMATIONAL POLICY, LEGISLATIVE AND INSTITUTIONAL MANDATE OUTCOME 1: Modern, progressive, and people-centered land and natural resource governance fostering sustainable and resilient national development.								
MNRPM PRIORITY AREA 2 – A PRODUCTIVE, PROGRESSIVE, AND AGILE ORGANIZATION OUTCOME 2: A well-tooled, equipped, and highly skilled organization exhibiting the highest standards of performance and work culture.								
OUTCOME 3: Cutting-edge, secure, and data-driven digital and technological solutions supporting sustainable land and natural resource management and enhanced service delivery.								
MNRPM PRIORITY AREA 4 – BUILDING TRUST AND CONFIDENCE THROUGH MEANINGFUL ENGAGEMENT OUTCOME 4: Strengthened and sustained positive relationships with stakeholders, partners, and the Belizean people.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
056	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$27,096,859	\$17,424,940	\$17,124,184	\$24,009,290	\$27,680,673	\$21,596,697	\$20,857,673
	Recurrent Expenditure	\$2,937,653	\$3,001,628	\$4,520,184	\$4,697,094	\$5,009,673	\$4,900,697	\$4,917,673
	Capital II Expenditure	\$24,159,206	\$14,423,312	\$12,604,000	\$19,312,196	\$22,671,000	\$16,696,000	\$15,940,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	LAND MANAGEMENT AND ADMINISTRATION	\$3,654,147	\$4,497,259	\$6,826,850	\$6,547,802	\$7,732,866	\$7,823,443	\$7,240,449
	Recurrent Expenditure	\$3,293,601	\$3,632,729	\$4,671,250	\$4,515,146	\$5,006,866	\$5,097,443	\$5,097,449
	Capital II Expenditure	\$360,546	\$864,530	\$2,155,600	\$2,032,656	\$2,726,000	\$2,726,000	\$2,143,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	MINING	\$195,855	\$218,825	\$288,864	\$217,350	\$317,552	\$323,163	\$323,163
	Recurrent Expenditure	\$195,855	\$218,825	\$288,864	\$217,350	\$317,552	\$323,163	\$323,163
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$285,412	\$310,962	\$317,820	\$715,369	\$1,122,676	\$404,573	\$904,624
	Recurrent Expenditure	\$282,492	\$306,675	\$317,820	\$260,020	\$430,676	\$404,573	\$404,624
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$495,000	\$0	\$500,000
	Capital III Expenditure	\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
107	GEOLOGY AND PETROLEUM	\$801,514	\$764,641	\$889,997	\$667,559	\$956,068	\$967,323	\$967,605
	Recurrent Expenditure	\$633,875	\$692,346	\$700,908	\$525,667	\$771,558	\$791,513	\$791,795
	Capital II Expenditure	\$167,639	\$72,295	\$189,089	\$141,892	\$184,510	\$175,810	\$175,810
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$32,033,787	\$23,216,627	\$25,447,715	\$32,157,370	\$37,809,835	\$31,115,199	\$30,293,514
Recurrent Expenditure		\$7,343,475	\$7,852,203	\$10,499,026	\$10,215,277	\$11,536,325	\$11,517,389	\$11,534,704
Capital II Expenditure		\$24,687,391	\$15,360,137	\$14,948,689	\$21,486,744	\$26,076,510	\$19,597,810	\$18,758,810
Capital III Expenditure		\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$5,253,093	\$5,886,404	\$7,642,548	\$7,743,644	\$7,848,868	\$7,840,309	\$7,901,564
231:	TRAVEL & SUBSISTENCE	\$180,018	\$264,784	\$416,496	\$337,793	\$435,477	\$436,527	\$446,527
340:	MATERIALS & SUPPLIES	\$383,497	\$477,496	\$586,812	\$687,839	\$920,214	\$919,814	\$919,814
341:	OPERATING COSTS	\$379,634	\$422,390	\$476,878	\$380,951	\$533,642	\$533,642	\$533,642
342:	MAINTENANCE COSTS	\$497,479	\$328,906	\$550,920	\$303,886	\$881,271	\$870,304	\$870,304
343:	TRAINING	\$14,820	\$47,835	\$29,472	\$18,284	\$19,014	\$19,014	\$19,014
346:	PUBLIC UTILITIES	\$306,259	\$179,182	\$231,012	\$196,943	\$264,120	\$264,120	\$264,120
348:	CONTRACTS & CONSULTANCY	\$290,176	\$180,955	\$482,304	\$470,265	\$543,720	\$543,660	\$543,720
349:	RENTS & LEASES	\$38,500	\$64,252	\$82,584	\$75,672	\$90,000	\$90,000	\$36,000
TOTAL RECURRENT EXPENDITURE		\$7,343,475	\$7,852,203	\$10,499,026	\$10,215,277	\$11,536,325	\$11,517,389	\$11,534,704
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	12	12	16	27	27	27
Technical/Front Line Services		72	73	75	77	112	114	114
Administrative Support		42	49	49	51	103	103	103
Non-Established		17	13	13	8	19	19	11
Statutory Appointments		0	0	0	0	3	3	3
TOTAL STAFFING		142	147	149	152	264	266	258

PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)							
PROGRAMME OBJECTIVE:		To implement policy, legislative, and institutional frameworks that enable operational efficiency, effectiveness, accountability, and programmatic success.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,688,756	\$2,002,084	\$2,725,740	\$3,254,058	\$2,674,850	\$2,575,004	\$2,635,980
1	Salaries		\$1,605,179	\$1,880,585	\$2,174,208	\$2,763,467	\$2,137,948	\$2,048,101	\$1,777,238
2	Allowances		\$18,527	\$18,504	\$109,644	\$22,350	\$126,700	\$126,700	\$126,700
3	Wages (Unestablished Staff)		\$1,037	\$16,406	\$329,376	\$354,684	\$221,216	\$211,217	\$540,401
4	Social Security		\$61,089	\$80,652	\$112,512	\$75,615	\$109,505	\$109,505	\$112,161
7	Overtime		\$2,923	\$5,937	\$0	\$37,942	\$79,481	\$79,481	\$79,481
31	TRAVEL AND SUBSISTENCE		\$70,133	\$106,547	\$244,476	\$210,637	\$253,190	\$254,240	\$264,240
1	Transport Allowance		\$8,400	\$20,700	\$22,932	\$15,711	\$10,800	\$10,800	\$10,800
2	Mileage Allowance		\$229	\$0	\$8,880	\$3,407	\$5,044	\$5,044	\$5,044
3	Subsistence Allowance		\$30,580	\$21,778	\$41,460	\$16,112	\$47,520	\$47,520	\$47,520
5	Other Travel Expenses		\$30,925	\$64,069	\$171,204	\$175,407	\$189,826	\$190,876	\$200,876
40	MATERIAL AND SUPPLIES		\$76,516	\$145,917	\$208,416	\$199,263	\$354,197	\$354,317	\$354,317
1	Office Supplies		\$28,912	\$37,178	\$24,348	\$36,237	\$31,971	\$31,971	\$31,971
2	Books & Periodicals		\$0	\$2,871	\$2,232	\$386	\$2,630	\$2,630	\$2,630
3	Medical Supplies		\$537	\$3,672	\$2,700	\$1,819	\$3,086	\$3,086	\$3,086
4	Uniforms		\$0	\$1,087	\$30,228	\$2,519	\$21,400	\$21,400	\$21,400
5	Household Sundries		\$28,331	\$37,848	\$7,656	\$40,851	\$8,143	\$8,143	\$8,143
6	Food		\$2,142	\$33,226	\$40,272	\$35,919	\$122,687	\$124,407	\$124,407
14	Computer Supplies		\$0	\$12,786	\$52,920	\$63,728	\$113,966	\$112,366	\$112,366
15	Office Equipment		\$14,192	\$11,382	\$23,208	\$13,556	\$25,515	\$25,515	\$25,515
17	Test Equipment		\$1,637	\$0	\$20,808	\$1,734	\$21,000	\$21,000	\$21,000
23	Printing Services		\$765	\$5,867	\$4,044	\$2,514	\$3,797	\$3,797	\$3,797
41	OPERATING COSTS		\$114,765	\$137,363	\$194,856	\$166,379	\$225,002	\$225,002	\$225,002
1	Fuel		\$64,255	\$104,597	\$120,744	\$52,806	\$142,978	\$142,978	\$142,978
2	Advertising		\$13,500	\$2,228	\$36,192	\$44,331	\$79,600	\$79,600	\$79,600
3	Miscellaneous		\$37,010	\$26,491	\$0	\$14,004	\$0	\$0	\$0
5	Building/Construction Costs		\$0	\$0	\$0	\$585	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$3,432	\$795	\$2,424	\$2,424	\$2,424
9	Conferences and Workshops		\$0	\$4,048	\$34,488	\$53,858	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$345,217	\$153,003	\$384,396	\$154,940	\$649,301	\$639,001	\$639,001
1	Maintenance of Buildings		\$44,654	\$50,451	\$38,460	\$28,380	\$45,265	\$45,265	\$45,265
2	Maintenance of Grounds		\$0	\$1,270	\$2,508	\$2,209	\$2,950	\$2,950	\$2,950
3	Furniture and Equipment		\$10,037	\$3,356	\$55,764	\$8,372	\$143,736	\$143,736	\$143,736
4	Vehicles		\$39,908	\$34,046	\$7,920	\$27,474	\$7,919	\$7,919	\$7,919
5	Computer Hardware		\$5,474	\$33,666	\$10,248	\$10,145	\$43,665	\$43,665	\$43,665
6	Computer Software		\$221,666	\$24,205	\$232,224	\$44,200	\$362,440	\$352,140	\$352,140
8	Other Equipment		7,178	4,742	3,120	11,326	6,600	6,600	6,600
9	Spares for Equipment		16,124	952	14,604	9,968	17,180	17,180	17,180
10	Vehicle Parts		\$177	\$315	\$19,548	\$12,866	\$19,546	\$19,546	\$19,546
43	TRAINING		\$14,320	\$39,180	\$19,512	\$16,816	\$19,014	\$19,014	\$19,014
1	Course Costs		\$0	\$0	\$13,332	\$1,111	\$12,100	\$12,100	\$12,100
2	Fees & Allowances		\$9,180	\$0	\$6,180	\$515	\$6,914	\$6,914	\$6,914
5	Miscellaneous		\$5,140	\$39,180	\$0	\$15,190	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$299,270	\$172,328	\$225,912	\$192,727	\$256,920	\$256,920	\$256,920
4	Telephone		\$299,270	\$172,328	\$225,912	\$192,727	\$256,920	\$256,920	\$256,920
48	CONTRACTS & CONSULTANCIES		\$290,176	\$180,955	\$434,292	\$426,602	\$487,200	\$487,200	\$487,200
1	Payments to Contractors		\$275,956	\$180,955	\$6,120	\$267,449	\$7,200	\$7,200	\$7,200
2	Payments to Consultants		\$14,220	\$0	\$0	\$6,000	\$0	\$0	\$0
5	Security Services		\$0	\$0	\$428,172	\$153,153	\$480,000	\$480,000	\$480,000
49	RENTS & LEASES		\$38,500	\$64,252	\$82,584	\$75,672	\$90,000	\$90,000	\$36,000
2	Dwelling Quarters		\$38,500	\$64,252	\$51,996	\$71,333	\$0	\$0	\$0
3	Rent & lease of other building/Office Equipment		\$0	\$0	\$30,588	\$4,339	\$90,000	\$90,000	\$36,000
TOTAL RECURRENT EXPENDITURE			\$2,937,653	\$3,001,628	\$4,520,184	\$4,697,094	\$5,009,673	\$4,900,697	\$4,917,673
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$4,357	\$10,867	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$18,098	\$14,322	\$0	\$0	\$0	\$0	\$0	
	1007 Capital Improvement of bdg	\$116,755	\$113,500	\$0	\$0	\$0	\$0	\$0	
	1064 Purchase of Air Conditioner Units (MOH)	\$29,423	\$0	\$0	\$0	\$0	\$0	\$0	
	1125 Land Development (Acquisitions)	\$23,989,492	\$14,284,623	\$12,000,000	\$16,853,260	\$0	\$0	\$0	
	1658 Disaster Immediate Response (Storm Arthur)	\$1,080	\$0	\$20,000	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$19,000	\$17,109	\$19,000	\$19,000	\$19,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$315,000	\$237,208	\$356,000	\$356,000	\$356,000	
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$400,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$15,000	\$14,888	\$21,000	\$21,000	\$15,000	
	9010 Purchase of Vehicles	\$0	\$0	\$85,000	\$85,000	\$75,000	\$100,000	\$0	
	9019 Land Acquisitions	\$0	\$0	\$0	\$1,919,021	\$21,000,000	\$15,000,000	\$15,000,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$150,000	\$185,710	\$450,000	\$450,000	\$150,000	
TOTAL CAPITAL II EXPENDITURE			\$24,159,206	\$14,423,312	\$12,604,000	\$19,312,196	\$22,671,000	\$16,696,000	\$15,940,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
To enhance the policy, legislative, regulatory and institutional framework for land administration and management to promote inclusivity, sustainability and resilience.				Updating of the National Land Use Policy - Process initiated with the consultant procurement process.			
To increase access to land and security of tenure, particularly for vulnerable groups through transparent, efficient, and accountable processes that promote equity and affordability.				A Strategic Plan was drafted to guide the work of the Ministry over 10 years.			
Review and update the policies and legislation for the Mines and Minerals Act and launch a Mineral Development Program.				MNRPM legal office has started reviewing regulations and guidelines such as the subdivision and use of sea bed guidelines, guiding relocation and compensation for land disputes			
To implement best practices for improved regulation and rehabilitation of the mining sector and increased collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.				10,612 applications processed and forwarded to CLS for recommendation to Hon Minister.			
To improve implementation of Integrated Water Resources Management by developing a roadmap to implement Integrated Water Resources Management and establish formal coordination mechanisms to foster IWRM partnership.				30 Mobile Clinics accomplished. 11 Monday Mobiles in Belize City, 11 Regular Mobiles, and 8 In-House Mobiles. A total of 13,406 Instruments were completed and \$278,802.56 Revenue was collected at the public mobiles. An Estimation of 20 more mobile clinics is estimated for 2024.			
To launch the Water Resources Management Information System (WRMIS) to aid in coordinated and structured storage and dissemination of hydrological data.				First Time Land Owners' Subdivision Project (formed July 2023) 1,182 Lots issued. "Super Constituents" - Teachers - 492 Nurses - 212 Police-209 BMDA - 46 Public Officers - 90 TOTAL 1,049.			
To enact revised Petroleum Legislation and model Production Sharing Contract.				Final drafts of the Petroleum Act, Regulations, and model Production Sharing Contract have been completed and prepared for submission to the AG Ministry and Ministry/Cabinet.			
To implement the use of the Field Development Plan guidelines and template to improve contract administration and complete development of Petroleum Accounting Procedures.				Use of the Field Development Plan template and guidelines was implemented and is being used by petroleum contractors.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Policy, the legislative and institutional framework for MLNRM is integrated and aligned vertically and horizontally (internal-between programs-support and program to policy-and external-Plan Belize, global commitments, etc.) to support the achievement of national development priorities.							
Operational efficiency and effectiveness is improved through re-structuring and high-performance culture.							
Connectivity, data management, information security, integration of programs and operations, online service delivery, and citizenry engagement are enhanced.							
Enhance public awareness and improve visibility of the value and work of MLNRM.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Crown Land Inspected					3,000	2,000	2,000
Number of Parcels/Files updated in Electronic Inventory to date					100,000	200,000	300,000
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					20%	30%	40%
Percent of satisfied customers					80%	85%	90%
Improved capacities of Ministry staff in relation to geo-spatial data and its creation					100%	100%	100%
Average number of hours before service is provided				3	2	1	1
Average Number of months before application is processed				36	12	8	6
CITO backup for the security of Landfolio data on a daily basis				100%	100%	100%	100%
Number of land disputes resolved					75%	75%	75%
Number of geology surveys completed					0%	1%	2%
Number of Geological Studies completed					0	1	1
Improved Revenue Collection					30%	40%	45%

PROGRAMME:		LAND MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To effectively administer and manage Belize's land resources; ensuring efficient and equitable access to land and land-related services in pursuit of the goals of sustainable and resilient national development and poverty reduction.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$2,772,645	\$3,017,328	\$3,964,992	\$3,792,400	\$4,109,496	\$4,201,260	\$4,201,266
1	Salaries		\$2,650,987	\$2,866,882	\$3,498,972	\$3,577,990	\$2,973,183	\$2,850,487	\$2,850,487
2	Allowances		\$900	\$6,373	\$55,920	\$7,307	\$51,125	\$51,125	\$51,125
3	Wages (Unestablished Staff)		\$991	\$1,038	\$208,272	\$80,792	\$784,234	\$998,695	\$998,701
4	Social Security		\$119,766	\$143,034	\$201,828	\$125,265	\$196,421	\$196,421	\$196,421
7	Overtime		\$0	\$0	\$0	\$1,046	\$104,532	\$104,532	\$104,532
31 TRAVEL AND SUBSISTENCE			\$72,414	\$103,681	\$126,312	\$91,688	\$128,492	\$128,492	\$128,492
1	Transport Allowance		\$0	\$0	\$3,060	\$255	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$0	\$3,228	\$269	\$2,920	\$2,920	\$2,920
3	Subsistence Allowance		\$31,690	\$43,182	\$64,092	\$30,970	\$66,640	\$66,640	\$66,640
5	Other Travel Expenses		\$40,725	\$60,498	\$55,932	\$60,194	\$58,932	\$58,932	\$58,932
40 MATERIAL AND SUPPLIES			\$242,847	\$260,360	\$283,524	\$405,969	\$446,638	\$446,118	\$446,118
1	Office Supplies		\$149,546	\$128,451	\$98,460	\$203,687	\$283,576	\$283,576	\$283,576
2	Books & Periodicals		\$0	\$0	\$1,188	\$99	\$1,448	\$1,448	\$1,448
3	Medical Supplies		\$689	\$1,004	\$7,908	\$1,936	\$9,318	\$9,318	\$9,318
4	Uniforms		\$2,474	\$1,516	\$75,468	\$8,050	\$6,308	\$6,308	\$6,308
5	Household Sundries		\$58,699	\$58,951	\$21,576	\$89,292	\$23,868	\$23,348	\$23,348
6	Food		\$2,984	\$26,185	\$10,800	\$25,771	\$18,634	\$18,634	\$18,634
14	Computer Supplies		\$2,142	\$28,179	\$35,004	\$58,076	\$65,344	\$65,344	\$65,344
15	Office Equipment		\$25,873	\$15,094	\$29,052	\$18,719	\$34,075	\$34,075	\$34,075
17	Test Equipment		\$441	\$980	\$4,068	\$339	\$4,066	\$4,066	\$4,066
41 OPERATING COSTS			\$135,122	\$143,927	\$181,306	\$126,072	\$195,499	\$195,499	\$195,499
1	Fuel		\$39,389	\$79,638	\$152,542	\$95,945	\$177,551	\$177,551	\$177,551
2	Advertising		\$0	\$2,754	\$13,860	\$7,761	\$15,530	\$15,530	\$15,530
3	Miscellaneous		\$90,127	\$57,695	\$0	\$235	\$0	\$0	\$0
6	Mail Delivery		\$0	\$128	\$2,676	\$223	\$2,418	\$2,418	\$2,418
9	Conferences and Workshops		\$5,606	\$3,712	\$12,228	\$21,908	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$70,073	\$99,779	\$108,552	\$97,832	\$126,742	\$126,075	\$126,075
1	Maintenance of Buildings		\$22,701	\$42,663	\$6,948	\$24,317	\$8,165	\$8,165	\$8,165
2	Maintenance of Grounds		\$880	\$870	\$4,740	\$404	\$5,580	\$5,580	\$5,580
3	Furniture and Equipment		\$6,926	\$5,661	\$22,812	\$15,201	\$27,375	\$27,375	\$27,375
4	Vehicles		\$35,946	\$31,894	\$32,124	\$46,711	\$37,478	\$37,478	\$37,478
5	Computer Hardware		\$0	\$8,330	\$6,588	\$799	\$7,250	\$7,250	\$7,250
8	Other Equipment		\$3,297	\$5,592	\$2,724	\$3,058	\$3,200	\$2,719	\$2,719
9	Spares for Equipment		\$323	\$4,769	\$12,132	\$1,535	\$13,579	\$13,393	\$13,393
10	Vehicle Parts		\$0	\$0	\$20,484	\$5,807	\$24,115	\$24,115	\$24,115
43 TRAINING			\$500	\$7,654	\$6,564	\$1,185	\$0	\$0	\$0
1	Course Costs		\$0	\$0	\$2,880	\$240	\$0	\$0	\$0
5	Miscellaneous		\$500	\$7,654	\$3,684	\$945	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,293,601	\$3,632,729	\$4,671,250	\$4,515,146	\$5,006,866	\$5,097,443	\$5,097,449
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	260 Surveys & Mapping		\$219,784	\$832,487	\$0	\$0	\$0	\$0	\$0
	713 Land Titling Project		\$40,656	\$32,043	\$0	\$0	\$0	\$0	\$0
	1685 Belize National Spatial Data		\$100,106	\$0	\$100,000	\$0	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment		\$0	\$0	\$35,600	\$3,412	\$106,000	\$106,000	\$23,000
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000
	9330 Statistical Data Collection & Analysis Programs		\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	9332 National Land Surveys and Mapping Program		\$0	\$0	\$2,000,000	\$1,929,244	\$2,500,000	\$2,500,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE			\$360,546	\$864,530	\$2,155,600	\$2,032,656	\$2,726,000	\$2,726,000	\$2,143,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
To enhance the policy, legislative, regulatory, and institutional framework for land administration and management to promote inclusivity, sustainability, and resilience.				Ongoing.			
Revise, adopt and implement a National Land Use Policy and Framework for Integrated Land Use Planning.				Currently ongoing, in the process of selecting a consultant for the National Land Use Policy.			
Review and revise land laws, regulations and guidelines to better respond to contemporary challenges and realities.				MNRPM legal office has started reviewing regulations and guidelines such as the subdivision and use of sea bed guidelines.			
Strengthen and institutionalize mechanisms to resolve land conflicts and disputes fairly and efficiently.				MNRPM legal office has been guiding relocation and compensation for land disputes.			
Review the NSDI policies and plans; identify and allocate resources to implement and operationalize the National Spatial Data Infrastructure.				NSDI policy has been reviewed and an action plan was drafted to revitalize the BNSDI. Currently seeking funds for implementation.			
To increase access to land and security of tenure, particularly for vulnerable groups through transparent, efficient, and accountable processes that promote equity and affordability.				10,612 applications processed and forwarded to CLS for recommendation to Hon Minister.			
Increase access to Land Mobile Clinics (National Estate and Land Registry) allowing citizens especially the most vulnerable (elderly, youth, and women) to receive land services in their local communities.				30 Mobile Clinics accomplished. 11 Monday Mobiles in Belize City, 11 Regular Mobiles, and 8 In-House Mobiles. A total of 13,406 Instruments were completed and \$278,802.56 Revenue was collected at the public mobiles. An Estimation of 20 more mobile clinics is estimated for 2024.			
Expand land distribution programs targeted at first-time land owners especially public officers such as nurses, doctors, police officers, teachers, military officers, etc., and demographic groups such as women and youth.				First Time Land Owners' Subdivision Project (formed July 2023) 1,182 Lots issued. "Super Constituents" - Teachers - 492 Nurses - 212 Police-209 BMDA - 46 Public Officers - 90 TOTAL 1,049.			
Optimize the land administration and management processes and workflows through the mainstreaming of innovative technologies and transformative approaches aimed at improving transparency and accountability and ensuring efficient service delivery.				Improved workflow for permission to survey and mutation of both declared and undeclared areas using GIS technology. Currently signed an agreement with ESRI to conduct a Geospatial strategy for the department and MNRPM as a whole.			
Initiate an accelerated and aggressive digitization project at Land Registry and Surveys and Mapping to improve service delivery and customer satisfaction on time.				Project has not started.			
Build human resource capacity to enhance technical competencies and foster a positive, ethical, and value-driven organizational culture.				Technical staff attended ESRI's user conference in July 2024, In San Deigo California. Technical staff attended the Land Degradation Neutrality conference in November 2024 in South Africa. Technical staff attended training at the Taiwan International Center for Land Policy Studies and Training in November 2024.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
To enhance the policy, legislative, regulatory, and institutional framework for land administration to promote inclusivity, sustainability, and resilience.							
Review the NSDI policies and plans; identify and allocate resources to implement and operationalize the National Spatial Data Infrastructure.							
Review and revise land laws, regulations and guidelines to better respond to contemporary challenges and realities.							
Revise, adopt, and implement a National Land Use Policy and Framework for Integrated Land Use Planning.							
Optimize the land administration and management processes and workflows through the mainstreaming of innovative technologies and transformative approaches aimed at improving transparency and accountability and ensuring efficient service delivery.							
Initiate an aggressive digitization project at Land Registry and Surveys and Mapping to improve service delivery and customer satisfaction on time.							
Build human resource capacity to enhance technical competencies and foster a positive, ethical, and value-driven organizational culture.							
To provide a comprehensive and updated Land Inventory of undeclared areas in the Country of Belize.							
To provide Technical Support and Recommendations on efficient and transparent land management and land distribution.							
To Provide Geospatial support for external stakeholders.							
To revitalize the Belize National Spatial Data Infrastructure and establish a National Geospatial Department.							
Commence Pier Project.							
Establishment of a Continuously Operating Reference Stations (CORS) Network.							
Best Practice Guidelines in Land Surveying.							
Creation of a File Management System. This includes the inputting of data for barcoding to log the movements of each file. This project will also aid in the National Land Inventory Project.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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
No. 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
No. of applications for national land processed			13,246		10,000	10,000	10,000
% of parcel information captured countrywide					20%	40%	60%
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
No. 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
No. of public notices on media for tax collection					50	50	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of new parcels resulting from government subdivisions			6,361		4,250	4,500	4,500
Number of first time landowners			6,065		5,000	5,000	5,000
Number of approvals for stamp duty					7,000	7,200	8,000
Number of land conflict cases settled			225		100	125	125
No. of plans authenticated for private land			617		200	250	300
No. of plans authenticated for national land			670		200	225	225
Number of backlogged files processed			12,000		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		5,000	5,000	5,000
No. of lease or tax statements returned					40%	30%	20%
No. of landowners paying annual land tax					30,000	50,000	80,000

PROGRAMME:	MINING
PROGRAMME OBJECTIVE:	To regulate the mining sector and provide services that will stimulate investment for sustainable economic development, and achieve optimal utilization of Belize's mineral resources through scientific and transparent mining practices, exploration, and Geo-scientific research & development.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$145,108	\$163,260	\$199,620	\$147,032	\$197,636	\$203,247	\$203,247
1	Salaries		\$140,315	\$157,106	\$163,920	\$139,150	\$162,895	\$168,506	\$168,506
2	Allowances		\$0	\$0	\$18,084	\$1,507	\$17,600	\$17,600	\$17,600
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$4,793	\$6,154	\$17,616	\$6,375	\$17,141	\$17,141	\$17,141
31	TRAVEL AND SUBSISTENCE		\$10,666	\$13,311	\$19,968	\$12,880	\$23,505	\$23,505	\$23,505
3	Subsistence Allowance		\$8,320	\$7,577	\$11,148	\$9,145	\$13,120	\$13,120	\$13,120
5	Other Travel Expenses		\$2,346	\$5,735	\$8,820	\$3,735	\$10,385	\$10,385	\$10,385
40	MATERIAL AND SUPPLIES		\$16,655	\$19,004	\$32,592	\$28,152	\$52,849	\$52,849	\$52,849
1	Office Supplies		\$6,448	\$4,756	\$4,404	\$2,610	\$5,765	\$5,765	\$5,765
2	Books & Periodicals		\$0	\$0	\$3,000	\$250	\$1,464	\$1,464	\$1,464
3	Medical Supplies		\$0	\$0	\$264	\$735	\$311	\$311	\$311
4	Uniforms		\$0	\$1,369	\$2,352	\$1,805	\$0	\$0	\$0
5	Household Sundries		\$5,646	\$3,839	\$2,832	\$5,834	\$2,684	\$2,684	\$2,684
6	Food		\$0	\$2,818	\$0	\$4,824	\$650	\$650	\$650
14	Computer Supplies		\$1,417	\$6,206	\$14,232	\$6,869	\$35,500	\$35,500	\$35,500
15	Office Equipment		\$1,710	\$0	\$1,848	\$4,549	\$2,175	\$2,175	\$2,175
17	Test Equipment		\$0	\$0	\$1,788	\$149	\$2,100	\$2,100	\$2,100
23	Printing Services		\$1,434	\$16	\$1,872	\$527	\$2,200	\$2,200	\$2,200
41	OPERATING COSTS		\$16,223	\$17,805	\$23,496	\$18,282	\$25,344	\$25,344	\$25,344
1	Fuel		\$7,583	\$13,197	\$19,884	\$9,332	\$24,084	\$24,084	\$24,084
2	Advertising		\$0	\$0	\$1,068	\$89	\$1,260	\$1,260	\$1,260
3	Miscellaneous		\$8,640	\$4,608	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$0	\$0	\$2,544	\$8,861	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$7,203	\$5,445	\$13,188	\$11,004	\$18,218	\$18,218	\$18,218
1	Maintenance of Buildings		\$0	\$1,250	\$0	\$237	\$0	\$0	\$0
3	Furniture and Equipment		\$0	\$0	\$2,172	\$181	\$2,550	\$2,550	\$2,550
4	Vehicles		\$6,669	\$3,095	\$4,416	\$8,702	\$8,394	\$8,394	\$8,394
5	Computer Hardware		\$0	\$0	\$936	\$191	\$1,100	\$1,100	\$1,100
6	Computer Software		\$0	\$1,100	\$420	\$35	\$0	\$0	\$0
10	Vehicle Parts		\$534	\$0	\$5,244	\$1,658	\$6,174	\$6,174	\$6,174
TOTAL RECURRENT EXPENDITURE			\$195,855	\$218,825	\$288,864	\$217,350	\$317,552	\$323,163	\$323,163

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	2	2	3	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	4	6	6

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2023/24	Achievements 2023/24
Increase in technical staff to boost the mandate of the Mining Unit.	The technical staff has been increased to address environment, health, and safety.
Continued capacity building of technical staff to improve monitoring and enforcement of mining operations.	Technical training in ArcGIS to build capacity in Mining Unit staff.
Increased collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.	Acquisition of Drone to Map software to aid inspections.
Completion of exercise for mapping and designating of government quarries.	Engagement with conservation partners to assist in monitoring and response to coastal mining activities.
Continued administration of Mineral Rights.	Completion of the annual review of Mineral Rights and Mineral Rights Process by the Mining Unit.
Implementation of best practices for improved regulation and rehabilitation.	Increased field presence in 2023 allowed for better management of mining operations and collection of more revenue. The number of mineral rights has surpassed previous years by 37 % above average, and revenue collected is 23 % higher than the 10-year average.
Review and update the Mines and Minerals Act and Regulations.	Restructuring operational tasks to standardize data management.
Launch of the Mineral Development Program.	Amendment to monitoring checklists to aid inspections.

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)

Increase in technical and support staff to boost the mandate of the Mining Unit.
Continued capacity building of technical staff to improve monitoring and enforcement of mining operations.
Continued collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.
Continued administration of Mineral Rights.
Implementation of best practices for improved regulation and rehabilitation.
Review and update the Mines and Minerals Act and Regulations.
Launch of the Mineral Development Program.

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Modification of mineral and rock samples	30%	50%	25%	25%	30%	50%	50%
Improvement on existing mineral information and its availability to the public	30%	50%	40%	70%	80%	90%	100%
Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i>		1		6			
Number of new policies drafted		1		1	1	1	1
Number of existing policies to which improvements have been drafted				2	2	3	4
Number of mineral rights issued	184	167	170	204	220	235	250
Total revenue collected	59%	40%	35%	23%	25%	28%	31%
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%	60%	70%
Percentage increase in the use of mineral information services by the public		25%		30%	50%	60%	70%
Percentage of applicants who receive mineral rights		20%		70%	85%	90%	95%
Percentage of mineral rights in compliance with best practices		40%		70%	75%	80%	85%
Number quarries under gov'n't management		50%		75%	75%	75%	75%
Percentage change in fines for illegal mining		20%		30%	25%	20%	15%

PROGRAMME:		HYDROLOGY							
PROGRAMME OBJECTIVE:		To enforce the Water Policy of the Government and implement Integrated Water Resources Management per the Law to enable coordinated management, development and use, conservation, and protection of our water resources to provide a safe adequate, and reliable water supply for the benefit of present and future generation of Belize. Assess the hydrology and water resources, monitor the changes in the resource, investigate uses of the resource, hydrological forecasting, and publish hydrological information.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30		PERSONAL EMOLUMENTS	\$159,174	\$171,482	\$174,804	\$136,365	\$268,155	\$242,112	\$242,103
1		Salaries	\$153,026	\$164,324	\$166,716	\$129,181	\$257,315	\$231,272	\$231,263
3		Wages (Unestablished Staff)	\$0	\$0	\$0	\$1,577	\$0	\$0	\$0
4		Social Security	\$6,148	\$7,159	\$8,088	\$5,607	\$10,839	\$10,839	\$10,839
31		TRAVEL AND SUBSISTENCE	\$18,126	\$20,441	\$11,496	\$9,064	\$13,530	\$13,530	\$13,530
3		Subsistence Allowance	\$10,493	\$8,923	\$4,896	\$4,254	\$5,760	\$5,760	\$5,760
5		Other Travel Expenses	\$7,632	\$11,518	\$6,600	\$2,986	\$7,770	\$7,770	\$7,770
21		Hotel (Local)	\$0	\$0	\$0	\$1,350	\$0	\$0	\$0
22		Airfare (Local)	\$0	\$0	\$0	\$474	\$0	\$0	\$0
40		MATERIAL AND SUPPLIES	\$30,342	\$35,198	\$31,308	\$29,414	\$34,939	\$34,939	\$34,939
1		Office Supplies	\$6,295	\$10,668	\$5,568	\$5,793	\$7,294	\$7,294	\$7,294
2		Books & Periodicals	\$0	\$0	\$684	\$57	\$798	\$798	\$798
3		Medical Supplies	\$5	\$1,053	\$636	\$122	\$746	\$746	\$746
4		Uniforms	\$9,723	\$7,214	\$2,244	\$1,158	\$0	\$0	\$0
5		Household Sundries	\$7,152	\$1,777	\$3,300	\$3,111	\$3,884	\$3,884	\$3,884
6		Food	\$0	\$6,330	\$1,680	\$3,419	\$1,980	\$1,980	\$1,980
13		Building/Construction Supplies	\$58	\$109	\$876	\$1,174	\$1,025	\$1,025	\$1,025
14		Computer Supplies	\$0	\$2,889	\$4,512	\$11,846	\$5,312	\$5,312	\$5,312
15		Office Equipment	\$5,141	\$5,160	\$4,380	\$1,941	\$5,150	\$5,150	\$5,150
16		Laboratory Supplies	\$1,969	\$0	\$7,428	\$793	\$8,750	\$8,750	\$8,750
41		OPERATING COSTS	\$59,629	\$62,990	\$30,360	\$24,656	\$33,009	\$33,009	\$33,009
1		Fuel	\$11,082	\$26,624	\$21,120	\$9,129	\$25,459	\$25,459	\$25,459
2		Advertising	\$1,277	\$1,350	\$6,420	\$535	\$7,550	\$7,550	\$7,550
3		Miscellaneous	\$47,269	\$28,550	\$0	\$0	\$0	\$0	\$0
9		Conferences and Workshops	\$0	\$6,465	\$2,820	\$14,992	\$0	\$0	\$0
42		MAINTENANCE COSTS	\$15,222	\$15,564	\$18,444	\$16,575	\$24,523	\$24,523	\$24,523
1		Maintenance of Buildings	\$4,520	\$5,967	\$1,272	\$106	\$1,500	\$1,500	\$1,500
2		Maintenance of Grounds	\$0	\$158	\$3,996	\$333	\$4,710	\$4,710	\$4,710
3		Furniture and Equipment	\$2,005	\$0	\$2,544	\$1,312	\$3,000	\$3,000	\$3,000
4		Vehicles	\$8,697	\$9,141	\$5,244	\$13,570	\$8,977	\$8,977	\$8,977
10		Vehicle Parts	\$0	\$298	\$5,388	\$1,254	\$6,336	\$6,336	\$6,336
43		TRAINING	\$0	\$1,000	\$3,396	\$283	\$0	\$0	\$0
5		Miscellaneous	\$0	\$1,000	\$3,396	\$283	\$0	\$0	\$0
48		CONTRACTS & CONSULTANCIES	\$0	\$0	\$48,012	\$43,663	\$56,520	\$56,460	\$56,520
1		Payments to Contractors	\$0	\$0	\$48,012	\$43,663	\$56,520	\$56,460	\$56,520
TOTAL RECURRENT EXPENDITURE			\$282,492	\$306,675	\$317,820	\$260,020	\$430,676	\$404,573	\$404,624
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		2101 Diplomatic Week	\$0	\$0	\$0	\$0	\$495,000	\$0	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$495,000	\$0	\$500,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2049 GWP	Integrated Water Resources Management Project	\$2,921	\$4,287	\$0	\$4,814	\$0	\$0	\$0
	2088	Integrated Water Resources Management Project II	\$0	\$0	\$0	\$450,535	\$197,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		Managerial/Executive	1	1	1	1	2	2	2
		Technical/Front Line Services	1	1	2	2	7	7	7
		Administrative Support	0	0	0	0	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	3	3	10	10	10

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>Improve water vulnerability profile information - Conduct hydrological investigations: Design and execute a national saline intrusion monitoring program to support water resources management.</p> <p>Maintain and improve the Capacity of the National Hydrological Service Staff - continue to improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network). Addition of 6 key technical positions required to implement IWRM program.</p> <p>Improve the management of Water Resources: develop water master plan for at least one (1) prioritized watershed.</p> <p>Improve the efficiency of Hydrological Monitoring - establish Drought secure at least 7 additional surface water monitoring equipment: Data Loggers, Sensors , and solar panels for improved network expansion. Secure 1-4WD Truck for Field Operations - Groundwater Management.</p> <p>Launch the Water Resources Management Information System (WRMIS) - to aid in coordinated and structured storage and dissemination of hydrological data.</p> <p>Improve implementation of Integrated Water Resources Management - develop a roadmap to implement Integrated Water Resources Management and establish formal coordination mechanisms to foster IWRM partnership.</p> <p>Improve hydrological Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into the national hydrological observation network using the WMO Standard. Establish Flood Early Warning System with Impact Based Hydrological Forecasting features; Develop drought management, policy, strategy, and action plan to aid in establishing hydrological drought monitoring network.</p> <p>Improve execution of Water Rights Administration System - streamline the execution of duties with the addition of 2 technical staff to advance the current level of water rights administration.</p>				<p>Draft Updated National Integrated Water Resources, Policy, Strategy, and Action Plan.</p> <p>Increased capacity via technical workshops on groundwater management, well drilling, and operational hydrology.</p> <p>Installed four (4) groundwater monitoring stations in the Coastal Plains and Shelf Groundwater Provinces.</p> <p>Increase in staff complement of Hydrologist and Senior Hydrological Technician.</p> <p>Generated the Water Balance using the Dynamic Water Assessment Tool for the New River Watershed. Development of a National Adaptation Plan for the Water Sector.</p> <p>New River Groundwater Regional Monitoring Network Design completed.</p> <p>Upgrade of Surface water monitoring network - installation of 15 automated monitoring stations via ICDF, IDB & ERCAP Projects.</p> <p>Establish a pilot Groundwater monitoring network in the northern districts of Belize – installation of 4 groundwater stations.</p> <p>Streamlining the use of Water Resources Management Information System - Water Information Systems by Kister's International *(WISKI).</p> <p>Improved hydrological forecasting through the piloting of my DWETERA and FloodPROOFS Flood forecasting model for the New River Watershed. Standard Operating Procedures for Flood Operations developed.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS							
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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%
Strengthen the hydrological network			25%	25%	60%	75%	75%
Aid in the development of Early Warning Systems and flood forecasting			25%	25%	15%	18%	18%
Development of Rating Curves			25%	27%	25%	25%	25%
Water quality reports for watersheds			25%	25%	25%	30%	30%
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%

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$487,411	\$532,250	\$577,392	\$413,789	\$598,731	\$618,686	\$618,968
	1	Salaries	\$446,258	\$482,766	\$479,592	\$371,616	\$476,113	\$496,094	\$496,094
	2	Allowances	\$9,394	\$15,643	\$14,640	\$7,717	\$16,500	\$14,250	\$14,250
	3	Wages (Unestablished Staff)	\$0	\$369	\$39,240	\$3,270	\$63,379	\$65,603	\$65,885
	4	Social Security	\$15,832	\$18,019	\$18,228	\$13,841	\$17,739	\$17,739	\$17,739
	5	Honorarium	\$0	\$0	\$3,084	\$885	\$3,000	\$3,000	\$3,000
	7	Overtime	\$15,927	\$15,453	\$22,608	\$16,460	\$22,000	\$22,000	\$22,000
31 TRAVEL AND SUBSISTENCE			\$8,679	\$20,803	\$14,244	\$13,524	\$16,760	\$16,760	\$16,760
	3	Subsistence Allowance	\$8,082	\$6,082	\$10,572	\$8,217	\$12,440	\$12,440	\$12,440
	5	Other Travel Expenses	\$597	\$14,721	\$3,672	\$5,307	\$4,320	\$4,320	\$4,320
40 MATERIAL AND SUPPLIES			\$17,137	\$17,017	\$30,972	\$25,041	\$31,592	\$31,592	\$31,592
	1	Office Supplies	\$7,010	\$2,609	\$6,432	\$7,593	\$8,409	\$8,409	\$8,409
	2	Books & Periodicals	\$0	\$0	\$852	\$71	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$37	\$70	\$396	\$33	\$469	\$469	\$469
	4	Uniforms	\$2,502	\$1,850	\$8,232	\$4,238	\$3,976	\$3,976	\$3,976
	5	Household Sundries	\$7,386	\$11,513	\$4,236	\$7,737	\$4,993	\$4,993	\$4,993
	14	Computer Supplies	\$203	\$850	\$9,996	\$4,681	\$11,770	\$11,770	\$11,770
	23	Printing Services	\$0	\$125	\$828	\$688	\$975	\$975	\$975
41 OPERATING COSTS			\$53,895	\$60,306	\$46,860	\$45,562	\$54,788	\$54,788	\$54,788
	1	Fuel	\$26,048	\$33,441	\$39,600	\$37,737	\$47,736	\$47,736	\$47,736
	2	Advertising	\$0	\$0	\$4,104	\$511	\$4,832	\$4,832	\$4,832
	3	Miscellaneous	\$27,847	\$14,297	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$0	\$0	\$1,884	\$157	\$2,220	\$2,220	\$2,220
	9	Conferences and Workshops	\$0	\$12,568	1,272	7,157	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$59,764	\$55,115	\$26,340	\$23,535	\$62,487	\$62,487	\$62,487
	1	Maintenance of Buildings	\$6,333	\$13,646	\$2,172	\$3,376	\$2,550	\$2,550	\$2,550
	3	Furniture and Equipment	\$2,242	\$500	\$0	\$0	\$0	\$0	\$0
	4	Vehicles	\$18,920	\$33,370	\$5,484	\$15,847	\$9,957	\$9,957	\$9,957
	5	Computer Hardware	\$1,783	\$2,122	\$852	\$71	\$1,000	\$1,000	\$1,000
	6	Computer Software	\$30,206	\$2,756	\$3,708	\$309	\$32,360	\$32,360	\$32,360
	8	Other Equipment	\$0	\$0	\$7,308	\$1,064	\$8,600	\$8,600	\$8,600
	10	Vehicle Parts	\$280	\$2,720	\$6,816	\$2,868	\$8,020	\$8,020	\$8,020
46 PUBLIC UTILITIES			\$6,989	\$6,855	\$5,100	\$4,216	\$7,200	\$7,200	\$7,200
	4	Telephone	\$6,989	\$6,855	\$5,100	\$4,216	\$7,200	\$7,200	\$7,200
TOTAL RECURRENT EXPENDITURE			\$633,875	\$692,346	\$700,908	\$525,667	\$771,558	\$791,513	\$791,795
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	454 Geological Services		\$50,078	\$0	\$0	\$0	\$0	\$0	\$0
	934 Landowners Share - Petroleum Royalties		\$117,561	\$72,295	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$6,300	\$5,065	\$15,000	\$6,300	\$6,300
	9011 Purchase of Other Assets		\$0	\$0	\$50,000	\$49,303	\$50,000	\$50,000	\$50,000
	9317 Royalties and Shares Program		\$0	\$0	\$132,789	\$87,524	\$119,510	\$119,510	\$119,510
TOTAL CAPITAL II EXPENDITURE			\$167,639	\$72,295	\$189,089	\$141,892	\$184,510	\$175,810	\$175,810
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
Enact revised Petroleum Legislation and model Production Sharing Contract.					Final drafts of the Petroleum Act, Regulations, and model Production Sharing Contract have been completed and prepared for submission to the AG Ministry and Ministry/Cabinet.				
Complete Phase 3 (final phase) of the Corozal Basin Study which includes data integration. Prepare an Exploration Docket for the Corozal Basin that will aid in the promotion of exploration interest in Belize.					Data integration is being completed for final review before the preparation of the Exploration Docket.				
Implement the use of the Field Development Plan guidelines and template to improve contract administration, and complete development of Petroleum Accounting Procedures.					Use of the Field Development Plan template and guidelines was implemented and is being used by petroleum contractors.				
Resume the geological survey of northern Belize to produce formal geological maps of this region.					An additional 750 square kilometers of topographic maps were purchased.				
Continue production optimization for the Spanish Lookout Oilfield to maximize economic recovery.					Interventions on lifting systems completed.				
Complete the Forward Development Plan for the Never Delay Oilfield for implementation, to optimize production and improve cost efficiency.					The Forward Development Plan is under review and evaluation.				
Appraise South Canal Bank's discovery to determine commercial potential.					A re-entry plan for the South Canal Bank wells was prepared and the permitting process was commenced.				
Conduct 1 exploration seismic survey in Toledo District and drill 1 exploration well in Corozal District.					Public consultations for access was completed with 5 villages and the seismic survey is scheduled to commence at the start of the dry season 2024.				

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Enact revised Petroleum Legislation and model Production Sharing Contract.</p> <p>Continue the geological survey of northern Belize to produce formal geological maps of this region.</p> <p>Continue production optimization for the Spanish Lookout Oilfield to maximize economic recovery.</p> <p>Implement a Forward Development Plan for the Never Delay Oilfield to optimize production and improve cost efficiency.</p> <p>Appraise the South Canal Bank discovery to determine its commercial potential.</p> <p>Conduct a seismic survey in Toledo District and plan 1 exploration well.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of exploration license issued			1	1	1	1	1
Number of licenses managed			6	6	7	8	9
Number of geological studies completed			0	0	0	1	1
Number of geology surveys completed			0	0	0	1	0
Number of new regulations prepared			0	1	1	0	0
Number of skilled personnel acquired			0	1	1	0	0
No.of training programs in petroleum operations			7	7	10	8	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total petroleum production			176,751	176,751	166,313	149,199	134,280
Total revenue from petroleum			2,855,888	2,855,888	3,971,269	3,574,143	3,216,729
Number of commercial discoveries			0	0	-	1	1

**MINISTRY OF TOURISM
AND DIASPORA
RELATIONS**

MINISTRY : MINISTRY OF TOURISM AND DIASPORA RELATIONS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience, and to establish a mutual engagement with the Belizean Diaspora to build Belize.								
MISSION:								
To promote sustainable economic growth through responsible tourism development, local and international engagement, and good governance.								
STRATEGIC PRIORITIES:								
Quality Management System.								
Resource Mobilization.								
Drive Policy Development and Legislative Reform.								
Promote Responsible Tourism Development.								
Diaspora Engagement and Services.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
071	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,242,162	\$2,342,138	\$1,717,176	\$1,109,360	\$2,219,973	\$1,819,973	\$1,819,973
	Recurrent Expenditure	\$671,253	\$897,586	\$1,357,176	\$788,475	\$1,369,657	\$1,369,657	\$1,369,657
	Capital II Expenditure	\$570,909	\$1,444,552	\$360,000	\$320,885	\$850,316	\$450,316	\$450,316
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$1,655,070	\$1,689,020	\$567,228	\$246,627	\$613,718	\$613,717	\$613,717
	Recurrent Expenditure	\$265,773	\$285,195	\$537,228	\$241,206	\$588,560	\$588,559	\$588,559
	Capital II Expenditure	\$150,059	\$197,377	\$30,000	\$5,421	\$25,158	\$25,158	\$25,158
	Capital III Expenditure	\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,897,232	\$4,031,158	\$2,284,404	\$1,355,987	\$2,833,690	\$2,433,690	\$2,433,690
Recurrent Expenditure		\$937,026	\$1,182,781	\$1,894,404	\$1,029,681	\$1,958,216	\$1,958,216	\$1,958,216
Capital II Expenditure		\$720,968	\$1,641,929	\$390,000	\$326,306	\$875,474	\$475,474	\$475,474
Capital III Expenditure		\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$722,423	\$789,023	\$996,576	\$673,048	\$1,009,250	\$1,009,250	\$1,009,250
231:TRAVEL & SUBSISTENCE		\$11,798	\$32,840	\$45,036	\$25,664	\$50,921	\$50,921	\$50,921
340:MATERIALS & SUPPLIES		\$26,252	\$46,673	\$99,180	\$73,965	\$134,341	\$134,341	\$134,341
341:OPERATING COSTS		\$40,979	\$150,713	\$352,596	\$139,792	\$223,544	\$223,544	\$223,544
342:MAINTENANCE COSTS		\$44,926	\$85,514	\$187,104	\$54,162	\$183,512	\$183,512	\$183,512
343:TRAINING		\$1,104	\$3,718	\$59,796	\$10,419	\$40,500	\$40,500	\$40,500
346:PUBLIC UTILITIES		\$28,803	\$39,634	\$53,520	\$35,098	\$58,658	\$58,658	\$58,658
348:CONTRACTS & CONSULTANCY		\$39,640	\$27,767	\$89,376	\$13,298	\$52,200	\$52,200	\$52,200
349:RENTS & LEASES		\$21,100	\$6,900	\$11,220	\$4,235	\$205,290	\$205,290	\$205,290
TOTAL RECURRENT EXPENDITURE		\$937,026	\$1,182,781	\$1,894,404	\$1,029,681	\$1,958,216	\$1,958,216	\$1,958,216
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive					5	7	7	7
Technical/Front Line Services					6	9	9	9
Administrative Support					8	0	0	0
Non-Established					6	9	9	9
Statutory Appointments					0	0	0	0
TOTAL STAFFING					25	25	25	25

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, administration, and management 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$502,395	\$577,345	\$643,428	\$515,833	\$642,588	\$642,588	\$642,588
1	Salaries		\$462,605	\$387,507	\$369,612	\$355,634	\$383,317	\$383,317	\$383,317
2	Allowances		\$8,750	\$34,950	\$65,976	\$37,898	\$61,200	\$61,200	\$61,200
3	Wages (Unestablished Staff)		\$11,558	\$130,648	\$172,464	\$100,129	\$163,641	\$163,641	\$163,641
4	Social Security		\$16,358	\$20,187	\$20,580	\$17,058	\$20,030	\$20,030	\$20,030
7	Overtime		\$3,124	\$4,052	\$14,796	\$5,114	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$4,753	\$21,608	\$29,832	\$15,153	\$27,446	\$27,446	\$27,446
1	Transport Allowance		\$300	\$3,600	\$3,924	\$3,027	\$4,000	\$4,000	\$4,000
3	Subsistence Allowance		\$756	\$1,514	\$11,556	\$1,645	\$8,656	\$8,656	\$8,656
5	Other Travel Expenses		\$3,697	\$16,494	\$14,352	\$10,481	\$14,790	\$14,790	\$14,790
40	MATERIAL AND SUPPLIES		\$19,171	\$33,973	\$68,316	\$47,883	\$88,339	\$88,339	\$88,339
1	Office Supplies		\$5,621	\$9,886	\$5,280	\$3,537	\$5,800	\$5,800	\$5,800
4	Uniforms		\$6,173	\$9,820	\$10,656	\$2,844	\$13,500	\$13,500	\$13,500
5	Household Sundries		\$7,377	\$11,918	\$14,532	\$13,602	\$18,000	\$18,000	\$18,000
6	Food		\$0	\$2,076	\$17,136	\$14,231	\$26,200	\$26,200	\$26,200
14	Computer Supplies		\$0	\$0	\$10,512	\$8,567	\$18,300	\$18,300	\$18,300
23	Printing Services		\$0	\$273	\$10,200	\$5,102	\$6,539	\$6,539	\$6,539
41	OPERATING COSTS		\$29,366	\$136,325	\$338,532	\$129,332	\$192,864	\$192,864	\$192,864
1	Fuel		\$18,813	\$22,786	\$50,808	\$25,524	\$54,525	\$54,525	\$54,525
2	Advertising		\$4,248	\$31,543	\$25,236	\$20,084	\$74,800	\$74,800	\$74,800
3	Miscellaneous		\$5,485	\$12,192	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$36	\$34,089	\$42,084	\$25,186	\$42,540	\$42,540	\$42,540
8	garbage disposal		\$0	\$0	\$1,224	\$1,069	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$785	\$20,990	\$203,892	\$45,928	\$0	\$0	\$0
10	Legal & Other Professional Fees		\$0	\$14,726	\$0	\$0	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$15,288	\$11,541	\$18,000	\$18,000	\$18,000
42	MAINTENANCE COSTS		\$35,993	\$70,030	\$135,804	\$34,709	\$129,211	\$129,211	\$129,211
1	Maintenance of Buildings		\$2,233	\$11,172	\$8,628	\$5,355	\$15,200	\$15,200	\$15,200
2	Maintenance of Grounds		\$1,282	\$2,421	\$10,104	\$2,091	\$11,010	\$11,010	\$11,010
3	Furniture and Equipment		\$3,224	\$1,740	\$11,832	\$986	\$5,400	\$5,400	\$5,400
4	Repairs and Maintenance of		\$15,147	\$7,329	\$12,888	\$9,435	\$13,670	\$13,670	\$13,670
5	Computer Hardware		\$1,985	\$685	\$17,568	\$1,464	\$14,400	\$14,400	\$14,400
6	Computer Software		\$8,922	\$40,210	\$59,700	\$11,298	\$51,000	\$51,000	\$51,000
8	other equipment		\$0	\$0	\$3,720	\$547	\$6,010	\$6,010	\$6,010
10	Vehicle Parts		\$3,200	\$6,474	\$11,364	\$3,533	\$12,520	\$12,520	\$12,520
43	TRAINING		\$1,104	\$1,213	\$43,908	\$6,425	\$24,500	\$24,500	\$24,500
1	Course Costs		\$54	\$463	\$28,044	\$2,337	\$24,500	\$24,500	\$24,500
5	Miscellaneous		\$1,050	\$750	\$15,864	\$4,088	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$24,301	\$35,227	\$43,320	\$31,087	\$47,658	\$47,658	\$47,658
4	Telephone		\$24,301	\$35,227	\$43,320	\$31,087	\$47,658	\$47,658	\$47,658
48	CONTRACTS & CONSULTANCIES		\$33,071	\$17,966	\$46,896	\$4,458	\$22,200	\$22,200	\$22,200
2	Payments to Consultants		\$33,071	\$17,966	\$46,896	\$4,458	\$22,200	\$22,200	\$22,200
49	RENT & LEASES		\$21,100	\$3,900	\$7,140	\$3,595	\$194,850	\$194,850	\$194,850
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$117,500	\$117,500	\$117,500
5	Rent & lease of other equipmen		\$0	\$0	\$0	\$0	\$69,500	\$69,500	\$69,500
9	Other rent & lease		\$21,100	\$3,900	\$7,140	\$3,595	\$7,850	\$7,850	\$7,850
TOTAL RECURRENT EXPENDITURE			\$671,253	\$897,586	\$1,357,176	\$788,475	\$1,369,657	\$1,369,657	\$1,369,657
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	882 Border Management Project		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$9,831	\$1,800	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$11,078	\$17,988	\$0	\$0	\$0	\$0	\$0
	2048 Support To Tourism Sector (COVID Relief)		\$350,000	\$424,764	\$300,000	\$301,330	\$0	\$0	\$0
	2073 Fuel Subsidy Program		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$30,000	\$6,849	\$25,158	\$25,158	\$25,158
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$30,000	\$9,776	\$25,158	\$25,158	\$25,158
	9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$2,930	\$0	\$0	\$0
	9331 Hosting of International Activities and Competitions		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9339 Conferences, Workshops & Summits		\$0	\$0	\$0	\$0	\$650,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$570,909	\$1,444,552	\$360,000	\$320,885	\$850,316	\$450,316	\$450,316
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive					6	6	6	6
	Technical/Front Line Services					0	0	0	0
	Administrative Support					6	6	6	6
	Non-Established					4	4	4	4
	Statutory Appointments					0	0	0	0
TOTAL STAFFING						16	16	16	16

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Implement Outreach Activities with Tourism Stakeholders.				Completed Outreach Activities with Tourism Stakeholders and MSMEs.			
Implement Idiaspora Relations Outreach Activities.				Completed Diaspora Relations Outreach Activities.			
Implement Policies with other Ministries and departments to facilitate better relations with the Ministry of Tourism and Diaspora Relations.				Implemented Policies and Co-operation with other Ministries and Departments to facilitate Tourism Development.			
Implement New Training Plan 2023 for the Ministry of Tourism and Diaspora Relations.				Continual Training Plan for 2024 for the Ministry of Tourism and Diaspora Relations.			
To ensure the efficient and effective use of public funds in line with the Financial Orders, The Control of Public Expenditure, Finance and Audit Reform Act. and Store Orders as mandated by the Ministry of Finance.				Effectively use Public Funds in line with the Financial Orders, The Control of Public Expenditure, Finance, and Audit Reform Act., and Store Orders as mandated by the Ministry of Finance.			
Continue to Improve the Internal Quality Management System under ISO 9001:2015 Certification.				Continue to improve the internal Quality Management System under ISO 9001:2015 Certification.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
To maintain Ministry of Tourism and Diaspora Relations (MTDR) Staff Training and Development							
To facilitate Tourism Infrastructural Development							
To support Tourism Marketing and Communications							
To engage in Regional Co-operation and Integration							
To improve Governance Structure & Policy							
Continue to Improve Internal Quality Management System under ISO 9001:2015 Certification.							
KEY PERFORMANCE INDICATORS	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of purchase orders and invoices executed				650	675	675	675
Number of personnel trained in executive, clerical, secreterial, financial and technical areas				16	15	15	15
Number of internal and administrative polices and systems implemented and revised				5	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget				52	52	52	52
Percentage of personnel trained In the various areas within the ministry				64	64	64	64
Percentage of Staff Satisfaction				80	80	80	80
Number of violations of administrative polices 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, resource mobilization, and infrastructure development.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$220,029	\$211,678	\$353,148	\$157,215	\$366,662	\$366,662	\$366,662
1	Salaries		\$212,165	\$203,356	\$339,276	\$151,625	\$353,162	\$353,162	\$353,162
4	Social Security		\$7,863	\$8,323	\$13,872	\$5,590	\$13,500	\$13,500	\$13,500
31	TRAVEL AND SUBSISTENCE		\$7,046	\$11,232	\$15,204	\$10,511	\$23,475	\$23,475	\$23,475
3	Subsistence Allowance		\$1,822	\$2,708	\$6,792	\$3,339	\$11,476	\$11,476	\$11,476
5	Other Travel Expenses		\$5,224	\$8,524	\$8,412	\$7,172	\$12,000	\$12,000	\$12,000
40	MATERIAL AND SUPPLIES		\$7,081	\$12,700	\$30,864	\$26,082	\$46,002	\$46,002	\$46,002
1	Office Supplies		\$1,177	\$3,990	\$3,180	\$2,113	\$3,450	\$3,450	\$3,450
4	Uniforms		\$2,350	\$4,080	\$5,052	\$4,588	\$7,552	\$7,552	\$7,552
5	Household Sundries		\$3,554	\$4,358	\$7,092	\$6,464	\$8,000	\$8,000	\$8,000
6	Food		\$0	\$272	\$7,344	\$5,998	\$14,000	\$14,000	\$14,000
14	Computer Supplies		\$0	\$0	\$8,196	\$6,919	\$10,000	\$10,000	\$10,000
23	Printing Services		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$11,613	\$14,388	\$14,064	\$10,460	\$30,680	\$30,680	\$30,680
1	Fuel		\$9,207	\$9,766	\$13,596	\$10,307	\$14,952	\$14,952	\$14,952
2	Advertising		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
3	Miscellaneous		\$2,376	\$4,416	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$30	\$206	\$468	\$153	\$528	\$528	\$528
8	Operating cost - garbage disposal		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
29	Professional Service Fees		\$0	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
42	MAINTENANCE COSTS		\$8,933	\$15,484	\$51,300	\$19,453	\$54,301	\$54,301	\$54,301
1	Maintenance of Buildings		\$0	\$2,285	\$5,772	\$3,939	\$9,600	\$9,600	\$9,600
2	Maintenance of Grounds		\$0	\$0	\$4,584	\$632	\$5,040	\$5,040	\$5,040
3	Furniture and Equipment		\$0	\$0	\$6,732	\$1,421	\$3,000	\$3,000	\$3,000
4	Repairs and maintenance		\$4,814	\$5,439	\$7,284	\$2,190	\$7,980	\$7,980	\$7,980
5	Computer Hardware		\$274	\$0	\$6,732	\$561	\$7,380	\$7,380	\$7,380
6	Computer Software		\$1,686	\$2,680	\$10,836	\$9,930	\$9,900	\$9,900	\$9,900
8	Other equipment		\$0	\$0	\$2,076	\$173	\$4,200	\$4,200	\$4,200
10	Vehicle Parts		\$2,159	\$5,079	\$7,284	\$607	\$7,200	\$7,200	\$7,200
43	TRAINING		\$0	\$2,505	\$15,888	\$3,994	\$16,000	\$16,000	\$16,000
1	Course Costs		\$0	\$2,505	\$11,220	\$1,535	\$16,000	\$16,000	\$16,000
5	Miscellaneous		\$0	\$0	\$4,668	\$2,459	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$4,503	\$4,407	\$10,200	\$4,011	\$11,000	\$11,000	\$11,000
4	Telephone		\$4,503	\$4,407	\$10,200	\$4,011	\$11,000	\$11,000	\$11,000
48	CONTRACTS & CONSULTANCIES		\$6,569	\$9,801	\$42,480	\$8,840	\$30,000	\$30,000	\$30,000
2	Payments to Consultants		\$6,569	\$9,801	\$42,480	\$8,840	\$30,000	\$30,000	\$30,000
49	RENTS & LEASES		\$0	\$3,000	\$4,080	\$640	\$10,440	\$10,440	\$10,440
3			\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
5			\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
9	Other Rent & Lease		\$0	\$3,000	\$4,080	\$640	\$1,440	\$1,440	\$1,440
TOTAL RECURRENT EXPENDITURE			\$265,773	\$285,195	\$537,228	\$241,206	\$588,560	\$588,559	\$588,559
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000	Furniture & Equipment	\$460	\$0	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of a Computer	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
	1657	Sustainable Tourism Project	\$147,799	\$197,377	\$0	\$0	\$0	\$0	\$0
	9000	Purchase of Furniture & Equipment	\$0	\$0	\$15,000	\$799	\$12,579	\$12,579	\$12,579
	9003	Purchase of Computers & Peripherals	\$0	\$0	\$15,000	\$4,622	\$12,579	\$12,579	\$12,579
TOTAL CAPITAL II EXPENDITURE			\$150,059	\$197,377	\$30,000	\$5,421	\$25,158	\$25,158	\$25,158
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1657 IDB(L)	Sustainable Tourism Project	\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive						2	1	1	1
Technical/Front Line Services						4	8	8	8
Administrative Support						3	0	0	0
Non-Established						0	0	0	0
Statutory Appointments						0	0	0	0
TOTAL STAFFING						9	9	9	9

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24				
To develop and revise policies and strategies in line with the Revised Strategic Plan, Strategic Objectives of the Revised National Sustainable Tourism Master Plan (NSTMP), Revised Cruise Policy, National Tourism Policy, and the National Development Agenda.				Completed update of the National Sustainable Tourism Master Plan, and the National Cruise Tourism Policy.				
To identify and mobilize support for the implementation of mechanisms to facilitate and foster investments.				Work in progress. Developing an Investment Portfolio for Hotel Investments in Belize.				
Continue to develop a statistical and economic-based intelligence and monitoring framework to support policy and overall decision-making for the Tourism Sector.				The Tourism Satellite Account is being finalized with the Statistical Institute of Belize. Expected completion by the 4th quarter of the current fiscal year.				
To provide technical support in the Amendments of Legislative Instruments in Tourism and Ancillary to Tourism.				Completed the amendment to the QRP Act, Hotel and Tourist Accommodation Act, and worked on amendments for the BTB Tour Guide and Tour Operator Regulations.				
To identify and mobilize support for the Regional and International Travel Facilitation.				Built airlift to Belize, with new routes by traditional carriers and the inclusion of new carriers such as JetBlue. Also, reinitiated bus runs between Mexico, Guatemala, and Belize. Through the CCT and OMM, continued work on promoting multi-destination travel.				
To develop frameworks for Nautical Tourism and Private Aviation.				Strategies have been developed and are now being implemented by the BTB.				
To improve the Governance Structure by more cohesive line agency coordination and greater stakeholder engagement in the development and implementation of a development plan.				Convened a Tourism Advisory Council to strengthen coordination across sectors. Currently, the Ministry is carrying out a destination management assessment of the country to improve destination-level governance.				
To facilitate requests from the Diaspora and facilitate engagement, donations, incentives, and investments.				Established the DRIP Program within the Diaspora Unit, and have received over 4 Million Dollars in donations. Continued to carry out frequent diaspora events in North America, and engaging with the diaspora worldwide. Continuing work to grow a registry.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)								
To oversee the sensitization and implementation of the updated National Sustainable Tourism Master Plan and the updated National Cruise Tourism Policy.								
Steward international cooperation through our pro-tempore presidency of the Mundo Maya Organization, and membership in the Central American Council for Tourism, the Caribbean Tourism Organization, the World Tourism Organization, and the World Travel and Tourism Council. Additionally, take advantage of bi-lateral cooperation initiatives to build local capacity and benchmarking.								
Coordinate legislative work for the strengthening of the legal framework for tourism and diaspora relations.								
Monitor the implementation of all plans, policies, and strategies for tourism, and measure effectiveness levels.								
Develop a quality management system for the sector, and maintain the Ministry's internal quality management system effectively.								
Continue to work with communities and other stakeholders in developing the tourism value chain through initiatives that seek to develop community-based tourism products, natural and cultural tourism products, as well as Tourism MSMEs.								
To facilitate requests from the Diaspora and facilitate engagement, donations, incentives, and investments.								
KEY PERFORMANCE INDICATORS		2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	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				4	3	3	3	3
Number of Legal Instruments Amended, Developed, Revised/Integrated				5	5	5	5	5
Number of Technical Committees attended				50+	25	25	25	25
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level				2	4	4	4	4
Number of Cabinet Papers and Information Papers Submitted				7	10	10	10	10
Number of International Technical Cooperation Programs established and executed				2	3	3	3	3
Number of Technical Documents, White Papers, Technical Revisions developed and submitted				10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line				BZ\$0.5 M	BZ\$5 M	BZ\$5 M	BZ\$5 M	BZ\$5 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 (WTTC, 2023)				73,000 Jobs	75,000 Jobs	77,000 Jobs	77,000 Jobs	77,000 Jobs
Impact on GDP by the Tourism Sector (WTTC, 2023)				29% Total Contribution	40% Total Contribution	40% Total Contribution	40% Total Contribution	40% Total Contribution
Percentage change in number of visitors to Belize, via Overnight Tourism				21%	10%	10%	10%	10%
Percentage of change in number of visitors to Belize, via cruise sector				71%	25%	25%	25%	25%
Percentage Growth Rate of the Sector (WTTC, 2023)				3.2% CAGR	3% CAGR	3 CAGR%	3 CAGR%	3 CAGR%
International Visitor Spend (BZD) (WTTC, 2023)				1.325 Billion	1.4 Billion	1.4 billion	1.4 billion	1.4 billion
Domestic Visitor Spend (BZD) (WTTC, 2023)				197 Million	200 Million	210 Million	210 Million	210 Million

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

MINISTRY : MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A strong socio-economically resilient Belize.								
NEMO'S VISION: NEMO empowered with public and political support will significantly reduce climate and hazard risks and vulnerabilities in Belize to contribute to sustainable national development and quality of life in Belize through the adoption and implementation of enhanced Comprehensive Disaster Management (CDM) framework by 2030.								
NATIONAL METEOROLOGICAL SERVICES (MET)' VISION: The National Meteorological Service of Belize will continue to be the national authority that provides meteorological and climate-based products and services to protect life and property and contribute to the enhancement of the social, economic, and physical well-being of the people of Belize.								
FIRE DEPARTMENT'S VISION: To make Belize safer from fires and explosive hazards through efficient and effective fire service.								
MISSION:								
To lead Belize's sustainable development via the wise management of human and natural capital, achieving economic development, enhanced resiliency, and social well-being for the benefit of all.								
NEMO's MISSION: NEMO is established to preserve life and property in an emergency or disaster threatened or real to reduce the impact on the people and country.								
NATIONAL METEOROLOGICAL SERVICES (MET)' MISSION: The National Meteorological Service of Belize is the leading governmental authority on weather and climate. It provides meteorological and climate-based products and services to the Belizean public through systematic and accurate data monitoring and collection, reliable data analyses and forecasts, and timely dissemination of user-friendly reports and forecasts of all weather and climate-related events and hazards. This is undertaken to contribute to the safety and well-being of the people of Belize and the sustainable development of the nation.								
FIRE DEPARTMENT'S MISSION: The National Fire Service shall create a safer Belize from Fires and explosive hazards for its people through public education and highly trained personnel working in cooperation with other relevant agencies and organizations.								
STRATEGIC PRIORITIES:								
Enhancing resource mobilization capabilities./ Enhancing technical capacity and innovation.								
Setting required institutional and governance structures & and (4) Leading implementation of national sustainable development, climate change, and disaster risk management priorities.								
Promote a sense of safety to residents countrywide through the quick response of equipped Firefighters who can effectively combat fires.								
Establishment of communication platforms and mechanisms geared at fostering inclusivity, and building partnerships to strengthen relationships with relevant stakeholders.								
Provide high-quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment.								
To identify and implement effective approaches for cross-sectoral programmatic activities through the mobilization of extrabudgetary resources to improve the financial sustainability of the Ministry in the execution of its mandate.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
052	STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$2,249,917	\$2,485,988	\$3,599,316	\$2,821,235	\$3,535,267	\$3,540,381	\$3,539,973
	Capital II Expenditure	\$1,130,573	\$1,213,063	\$851,000	\$2,123,401	\$1,048,000	\$1,048,000	\$1,048,000
	Capital III Expenditure	\$509,424	\$185,569	\$450,000	\$69,510	\$303,000	\$303,000	\$303,000
108	FORESTRY RESOURCE MANAGEMENT	\$2,798,756	\$3,480,407	\$4,193,860	\$3,300,527	\$4,751,003	\$4,796,713	\$4,797,476
	Recurrent Expenditure	\$2,657,266	\$3,061,171	\$3,718,860	\$2,829,170	\$4,143,766	\$4,146,713	\$4,147,476
	Capital II Expenditure	\$141,489	\$419,236	\$475,000	\$471,357	\$607,237	\$650,000	\$650,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	ENVIRONMENTAL MANAGEMENT	\$993,614	\$877,668	\$1,445,581	\$848,847	\$1,670,281	\$1,670,281	\$1,670,281
	Recurrent Expenditure	\$938,519	\$868,570	\$1,011,744	\$841,840	\$1,209,244	\$1,209,244	\$1,209,244
	Capital II Expenditure	\$55,095	\$9,098	\$44,000	\$0	\$71,200	\$71,200	\$71,200
	Capital III Expenditure	\$0	\$0	\$389,837	\$7,007	\$389,837	\$389,837	\$389,837
060	SOLID WASTE MANAGEMENT	\$6,385,206	\$6,534,953	\$12,165,048	\$6,591,542	\$10,618,604	\$12,101,238	\$12,101,238
	Recurrent Expenditure	\$396,814	\$393,155	\$585,048	\$392,618	\$491,679	\$491,679	\$491,679
	Capital II Expenditure	\$4,979,870	\$5,248,893	\$8,080,000	\$5,825,144	\$7,626,925	\$7,626,925	\$7,626,925
	Capital III Expenditure	\$1,008,522	\$892,905	\$3,500,000	\$373,780	\$2,500,000	\$3,982,634	\$3,982,634
100	OFFICE OF EMERGENCY MANAGEMENT	\$2,025,479	\$3,936,987	\$4,508,208	\$3,063,152	\$3,544,766	\$4,544,766	\$4,544,766
	Recurrent Expenditure	\$1,820,206	\$1,969,961	\$2,483,208	\$1,786,129	\$2,544,766	\$2,544,766	\$2,544,766
	Capital II Expenditure	\$205,273	\$1,967,026	\$2,025,000	\$1,277,023	\$1,000,000	\$2,000,000	\$2,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102	NATIONAL METEOROLOGICAL SERVICES	\$1,121,609	\$1,285,838	\$1,679,856	\$1,444,503	\$1,668,676	\$1,719,992	\$1,719,992
	Recurrent Expenditure	\$1,025,386	\$1,216,088	\$1,529,856	\$1,348,890	\$1,569,992	\$1,569,992	\$1,569,992
	Capital II Expenditure	\$10,215	\$69,750	\$150,000	\$95,613	\$98,684	\$150,000	\$150,000
	Capital III Expenditure	\$86,008	\$0	\$0	\$0	\$0	\$0	\$0
101	NATIONAL FIRE SERVICES	\$6,079,782	\$7,010,512	\$7,986,116	\$7,350,258	\$7,516,731	\$7,640,594	\$7,622,041
	Recurrent Expenditure	\$5,553,026	\$6,757,337	\$7,174,116	\$7,265,214	\$7,220,653	\$7,212,963	\$7,194,410
	Capital II Expenditure	\$526,756	\$253,174	\$812,000	\$85,044	\$296,079	\$427,631	\$427,631
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$23,294,360	\$27,010,985	\$36,878,985	\$27,612,975	\$34,656,328	\$37,364,964	\$37,346,766
Recurrent Expenditure		\$14,641,134	\$16,752,270	\$20,102,148	\$17,285,096	\$20,715,366	\$20,715,737	\$20,697,539
Capital II Expenditure		\$7,049,272	\$9,180,241	\$12,437,000	\$9,877,582	\$10,748,125	\$11,973,756	\$11,973,756
Capital III Expenditure		\$1,603,954	\$1,078,474	\$4,339,837	\$450,297	\$3,192,837	\$4,675,471	\$4,675,471
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$12,118,761	\$13,644,620	\$15,873,168	\$14,137,618	\$15,754,509	\$15,786,346	\$15,767,385
231:TRAVEL & SUBSISTENCE		\$171,969	\$181,548	\$387,948	\$248,460	\$454,841	\$454,841	\$454,841
340:MATERIALS & SUPPLIES		\$513,768	\$687,061	\$823,860	\$662,051	\$1,204,028	\$1,204,028	\$1,204,028
341:OPERATING COSTS		\$713,166	\$918,302	\$1,478,736	\$928,551	\$1,535,445	\$1,535,445	\$1,535,445
342:MAINTENANCE COSTS		\$473,586	\$648,283	\$729,660	\$565,172	\$860,028	\$859,270	\$860,032
343:TRAINING		\$63,240	\$77,971	\$157,836	\$80,671	\$43,600	\$43,600	\$43,600
346:PUBLIC UTILITIES		\$398,808	\$346,250	\$378,240	\$408,242	\$544,616	\$513,908	\$513,908
348:CONTRACTS & CONSULTANCY		\$0	\$20,964	\$85,128	\$55,824	\$130,500	\$130,500	\$130,500
349:RENTS & LEASES		\$187,835	\$227,272	\$187,572	\$198,507	\$187,800	\$187,800	\$187,800
TOTAL RECURRENT EXPENDITURE		\$14,641,134	\$16,752,270	\$20,102,148	\$17,285,096	\$20,715,366	\$20,715,737	\$20,697,539
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	22	22	22	35	35	35
Technical/Front Line Services		232	232	232	245	336	339	353
Administrative Support		36	36	36	36	47	48	51
Non-Established		97	97	97	103	124	125	126
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		387	387	387	406	542	547	565

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (SDCC)						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management, and administrative services to support the efficient and effective operation of the ministry's programs and activities.						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,687,072	\$1,803,417	\$2,663,952	\$2,079,023	\$2,481,232	\$2,486,345	\$2,485,937
1	Salaries		\$1,621,379	\$1,712,029	\$1,998,840	\$1,958,617	\$1,634,142	\$1,642,819	\$1,642,411
2	Allowances		\$4,731	\$5,772	\$52,164	\$9,924	\$50,754	\$50,754	\$50,754
3	Wages (Unestablished Staff)		\$7,711	\$13,074	\$483,432	\$48,350	\$662,757	\$657,553	\$657,553
4	Social Security		\$52,542	\$72,541	\$78,168	\$57,853	\$76,079	\$77,720	\$77,720
5	Honorarium		\$0	\$0	\$8,952	\$746	\$16,233	\$16,233	\$16,233
7	Overtime		\$709	\$0	\$42,396	\$3,533	\$41,267	\$41,267	\$41,267
31	TRAVEL AND SUBSISTENCE		\$51,467	\$60,114	\$107,940	\$77,279	\$130,860	\$130,860	\$130,860
1	Transport Allowance		\$34,950	\$29,550	\$30,840	\$17,645	\$36,300	\$36,300	\$36,300
2	Mileage Allowance		\$0	\$135	\$5,304	\$866	\$10,920	\$10,920	\$10,920
3	Subsistence Allowance		\$10,717	\$14,313	\$31,428	\$26,043	\$40,200	\$40,200	\$40,200
4	Foreign Travel		\$0	\$3,095	\$12,492	\$1,041	\$10,850	\$10,850	\$10,850
5	Other Travel Expenses		\$5,801	\$13,020	\$27,876	\$31,684	\$32,590	\$32,590	\$32,590
40	MATERIAL AND SUPPLIES		\$89,656	\$162,816	\$157,140	\$130,539	\$232,244	\$232,244	\$232,244
1	Office Supplies		\$25,276	\$33,207	\$25,224	\$21,230	\$30,710	\$30,710	\$30,710
2	Books & Periodicals		\$25	\$0	\$1,656	\$138	\$1,950	\$1,950	\$1,950
3	Medical Supplies		\$2,055	\$1,884	\$3,768	\$2,275	\$4,287	\$4,287	\$4,287
4	Uniforms		\$0	\$24,742	\$52,260	\$7,863	\$66,310	\$66,310	\$66,310
5	Household Sundries		\$27,377	\$44,455	\$22,992	\$46,689	\$31,571	\$31,571	\$31,571
6	Food		\$5,994	\$15,116	\$9,816	\$25,277	\$48,664	\$48,664	\$48,664
7	Spraying Supplies		\$0	\$0	\$4,248	\$354	\$5,000	\$5,000	\$5,000
14	Computer Supplies		\$6,839	\$13,125	\$12,672	\$13,375	\$14,920	\$14,920	\$14,920
15	Office Equipment		\$10,944	\$15,433	\$17,700	\$12,703	\$20,832	\$20,832	\$20,832
20	Insurance: Motor Vehicles		\$122	\$6,955	\$6,804	\$635	\$8,000	\$8,000	\$8,000
26	Miscellaneous		\$11,022	\$7,899	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$139,306	\$158,215	\$227,124	\$169,476	\$206,117	\$206,117	\$206,117
1	Fuel		\$109,366	\$120,203	\$181,620	\$146,560	\$188,140	\$188,140	\$188,140
2	Advertising		\$180	\$3,645	\$7,140	\$5,440	\$7,136	\$7,136	\$7,136
3	Miscellaneous		\$20,543	\$24,217	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$1,139	\$6,660	\$2,260	\$7,840	\$7,840	\$7,840
9	Conferences and Workshops		\$9,217	\$8,711	\$31,704	\$11,066	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$300	\$0	\$4,150	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$54,591	\$78,150	\$115,992	\$89,921	\$119,714	\$119,714	\$119,714
1	Maintenance of Buildings		\$12,579	\$11,651	\$25,392	\$15,055	\$24,694	\$24,694	\$24,694
2	Maintenance of Grounds		\$2,457	\$403	\$10,200	\$1,394	\$9,600	\$9,600	\$9,600
3	Furniture and Equipment		\$13,180	\$16,926	\$17,052	\$11,025	\$13,776	\$13,776	\$13,776
4	Vehicles		\$7,861	\$14,385	\$23,412	\$29,504	\$27,538	\$27,538	\$27,538
5	Computer Hardware		\$1,891	\$0	\$8,208	\$2,368	\$9,664	\$9,664	\$9,664
6	Computer Software		\$135	\$690	\$2,376	\$198	\$2,800	\$2,800	\$2,800
8	Other Equipment		\$0	\$1,137	\$2,124	\$374	\$2,500	\$2,500	\$2,500
9	Spares for Equipment		\$0	\$0	\$2,892	\$241	\$2,888	\$2,888	\$2,888
10	Vehicle Parts		\$16,487	\$32,958	\$24,336	\$29,762	\$26,254	\$26,254	\$26,254
43	TRAINING		\$8,348	\$15,557	\$37,644	\$27,524	\$0	\$0	\$0
5	Miscellaneous		\$8,348	\$15,557	\$37,644	\$27,524	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$189,353	\$138,056	\$142,212	\$141,167	\$179,400	\$179,400	\$179,400
4	Telephone		\$189,353	\$138,056	\$142,212	\$137,754	\$167,400	\$167,400	\$167,400
8	Cable/Internet Services		\$0	\$0	\$0	\$3,413	\$12,000	\$12,000	\$12,000
48	CONTRACTS & CONSULTANCIES		\$0	\$20,964	\$85,128	\$55,824	\$130,500	\$130,500	\$130,500
5	Payment for Security Services		\$0	\$20,964	\$85,128	\$55,824	\$130,500	\$130,500	\$130,500
49	RENTS & LEASES		\$30,125	\$48,700	\$62,184	\$50,482	\$55,200	\$55,200	\$55,200
2	Rent & lease of house		\$30,125	\$48,700	\$62,184	\$50,482	\$55,200	\$55,200	\$55,200
TOTAL RECURRENT EXPENDITURE			\$2,249,917	\$2,485,988	\$3,599,316	\$2,821,235	\$3,535,267	\$3,540,381	\$3,539,973
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture and Equipment		\$27,925	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of bdg		\$23,625	\$0	\$0	\$0	\$0	\$0	\$0
	1809 Public Education & Awareness		\$0	\$7,745	\$0	\$0	\$0	\$0	\$0
	1826 Pine Bark Beetle Control		\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$75,000
	1973 Biodiversity Finance Initiative (BIOFIN)		\$147,733	\$130,716	\$200,000	\$40,461	\$240,000	\$240,000	\$240,000
	1994 Initiative For Climate Action Transparency		\$0	\$113,251	\$0	\$0	\$0	\$0	\$0
	1995 Urban Resilience and Disaster Prevention		\$40,795	\$122,055	\$0	\$0	\$0	\$0	\$0
	2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGender)		\$390,495	\$226,267	\$80,000	\$3,750	\$0	\$0	\$0
	2038 New Green Building- Ministry of Sustainable Dev		\$500,000	\$300,000	\$0	\$200,000	\$0	\$0	\$0
	2056 Building Climate Change Resilience etc		\$0	\$313,028	\$0	\$852,751	\$534,000	\$534,000	\$534,000
	2087 UNICEF Programme of Cooperation 2022-2026		\$0	\$0	\$0	\$8,134	\$0	\$0	\$0
	2101 Diplomatic Week		\$0	\$0	\$0	\$768,791	\$0	\$0	\$0
	2104 Climate Promise: From Pledge to Impact		\$0	\$0	\$300,000	\$134,279	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$32,000	\$25,313	\$35,000	\$35,000	\$35,000
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$40,000	\$38,957	\$40,000	\$40,000	\$40,000
	9022 Maintenance of Streets & Drains		\$0	\$0	\$124,000	\$50,965	\$124,000	\$124,000	\$124,000
TOTAL CAPITAL II EXPENDITURE			\$1,130,573	\$1,213,063	\$851,000	\$2,123,401	\$1,048,000	\$1,048,000	\$1,048,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1952	UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$45,355	\$0	\$0	\$0	\$0	\$0	\$0
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$413,000	\$120,796	\$0	\$0	\$0	\$0	\$0
1994	UNEP	Initiative For Climate Action Transparency	\$51,070	\$64,774	\$350,000	\$69,510	\$303,000	\$303,000	\$303,000
2056	UN	Building Climate Change Resilience etc	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$509,424	\$185,569	\$450,000	\$69,510	\$303,000	\$303,000	\$303,000
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
Prioritize having a leading role in environmental protection and conservation at both local and international levels.					Continued and ongoing work both local and international level				
Implement climate mitigation strategies and build resilience in addressing climate change.					Achievement in developing climate mitigation strategies in addressing climate issues.				
Develop and implement disaster risk mitigation strategies and build disaster resiliency.					Ongoing.				
Build capacity through the continued training and investment in Human Resources in all sectors of the Ministry. Strengthen capacities in monitoring weather and the climate.					continued investment and ongoing training and development in investment and in human resources to strengthen capacity				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Setting required institutional and governance structures.									
Enhancing technical capacity and innovation.									
Enhancing resource mobilization capabilities.									
Leading implementation of national sustainable development, climate change, and disaster risk management priorities.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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					20				
Number of internal audits					10				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of minister with policy advice provided					100% 100%				
Number of internal audit recommendations made					85% 90%				
Percentage of internal audit recommendations implemented					85% 100%				
Cost of administration as percentage of the ministry's budget					75% 100%				

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$2,262,754	\$2,587,292	\$3,121,008	\$2,371,257	\$3,355,092	\$3,358,801	\$3,358,801
1	Salaries		\$1,955,440	\$2,176,747	\$1,537,116	\$1,836,559	\$1,650,004	\$1,651,833	\$1,651,833
2	Allowances		\$181,718	\$223,874	\$236,148	\$230,668	\$228,900	\$228,900	\$228,900
3	Wages (Unestablished Staff)		\$13,310	\$24,263	\$970,056	\$101,135	\$1,107,943	\$1,109,574	\$1,109,574
4	Social Security		\$94,836	\$120,267	\$134,112	\$106,471	\$130,514	\$130,763	\$130,763
5	Honorarium		\$590	\$0	\$16,332	\$1,361	\$15,974	\$15,974	\$15,974
7	Overtime		\$16,859	\$42,141	\$227,244	\$95,063	\$221,757	\$221,757	\$221,757
31 TRAVEL AND SUBSISTENCE			\$73,956	\$61,197	\$96,900	\$58,010	\$113,769	\$113,769	\$113,769
2	Mileage Allowance		\$0	\$0	\$1,056	\$88	\$1,248	\$1,248	\$1,248
3	Subsistence Allowance		\$66,955	\$50,343	\$74,808	\$47,761	\$88,040	\$88,040	\$88,040
4	Foreign Travel		\$0	\$0	\$1,056	\$88	\$1,248	\$1,248	\$1,248
5	Other Travel Expenses		\$7,001	\$10,854	\$19,980	\$10,073	\$23,233	\$23,233	\$23,233
40 MATERIAL AND SUPPLIES			\$76,648	\$98,231	\$91,644	\$83,868	\$179,660	\$179,660	\$179,660
1	Office Supplies		\$34,277	\$34,452	\$31,752	\$23,507	\$43,088	\$43,088	\$43,088
2	Books & Periodicals		\$0	\$0	\$4,548	\$379	\$5,350	\$5,350	\$5,350
3	Medical Supplies		\$1,251	\$889	\$4,176	\$1,463	\$4,908	\$4,908	\$4,908
4	Uniforms		\$0	\$5,898	\$9,768	\$1,966	\$35,000	\$35,000	\$35,000
5	Household Sundries		\$30,518	\$36,441	\$17,100	\$32,138	\$22,026	\$22,026	\$22,026
6	Food		\$2,373	\$7,264	\$5,268	\$9,809	\$43,360	\$43,360	\$43,360
7	Spraying Supplies		\$26	\$0	\$2,688	\$224	\$5,140	\$5,140	\$5,140
14	Computer Supplies		\$920	\$3,007	\$5,088	\$2,535	\$5,995	\$5,995	\$5,995
15	Office Equipment		\$1,310	\$5,272	\$7,428	\$9,578	\$10,293	\$10,293	\$10,293
23	Printing Services		\$0	\$0	\$3,828	\$2,269	\$4,500	\$4,500	\$4,500
26	Miscellaneous		\$5,972	\$5,008	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$135,763	\$176,477	\$256,056	\$195,424	\$320,868	\$320,868	\$320,868
1	Fuel		\$128,086	\$174,917	\$244,680	\$193,496	\$313,868	\$313,868	\$313,868
2	Advertising		\$0	\$600	\$2,544	\$462	\$3,000	\$3,000	\$3,000
3	Miscellaneous		\$6,510	\$830	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$3,396	\$283	\$4,000	\$4,000	\$4,000
9	Conferences and Workshops		\$1,167	\$130	\$5,436	\$1,183	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$99,107	\$126,521	\$137,028	\$109,575	\$169,277	\$168,514	\$169,277
1	Maintenance of Buildings		\$22,186	\$26,530	\$22,536	\$15,890	\$28,837	\$28,074	\$28,837
2	Maintenance of Grounds		\$11,556	\$18,228	\$14,448	\$12,509	\$17,000	\$17,000	\$17,000
3	Furniture and Equipment		\$7,357	\$10,090	\$17,568	\$13,353	\$20,671	\$20,671	\$20,671
4	Vehicles		\$14,394	\$20,477	\$41,616	\$25,526	\$48,969	\$48,969	\$48,969
5	Computer Hardware		\$0	\$0	\$2,892	\$241	\$3,400	\$3,400	\$3,400
8	Other Equipment		\$0	\$34	\$8,940	\$745	\$13,020	\$13,020	\$13,020
10	Vehicle Parts		\$43,614	\$51,164	\$25,200	\$40,992	\$32,870	\$32,870	\$32,870
11	Road Building Supplies		\$0	\$0	\$3,828	\$319	\$4,510	\$4,510	\$4,510
43 TRAINING			\$788	\$1,140	\$4,248	\$1,960	\$0	\$0	\$0
5	Miscellaneous		\$788	\$1,140	\$4,248	\$1,960	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$1,500	\$1,500	\$1,272	\$1,434	\$1,500	\$1,500	\$1,500
4	Telephone		\$1,500	\$1,500	\$1,272	\$1,231	\$1,500	\$1,500	\$1,500
8	Cable/Internet Services		\$0	\$0	\$0	\$203	\$0	\$0	\$0
49 RENTS & LEASES			\$6,750	\$8,813	\$10,704	\$7,642	\$3,600	\$3,600	\$3,600
2	Dwelling Quarters		\$6,750	\$8,813	\$10,704	\$7,642	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$2,657,266	\$3,061,171	\$3,718,860	\$2,829,170	\$4,143,766	\$4,146,713	\$4,147,476
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	638 Road Unit Forestry		\$45,621	\$0	\$0	\$0	\$0	\$0	\$0
	705 National & Forest Reserve Management		\$95,869	\$6,607	\$0	\$0	\$0	\$0	\$0
	2071 Enhancing Jaguar Corridors and Strongholds		\$0	\$412,630	\$250,000	\$471,357	\$425,000	\$425,000	\$425,000
	9001 9001 Purchase of Specialized Equipment		\$0	\$0	\$125,000	\$0	\$82,237	\$125,000	\$125,000
	9023 9023 Maintenance of Feeder Roads		\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$141,489	\$419,236	\$475,000	\$471,357	\$607,237	\$650,000	\$650,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive		12	12	12	12	14	14	14
	Technical/Front Line Services		27	27	27	27	29	29	29
	Administrative Support		8	8	8	8	10	10	10
	Non-Established		38	38	38	38	59	59	59
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			85	85	85	85	112	112	112

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Strengthen FD planning and monitoring processes by 2025.				90 % achieved.			
Maintain a system of institutions, policies, regulations and incentives that support forest sustainability at multiple spatial scales by 2025.				Sessions and processes adopted and improved with training with legislation reviews continuing.			
Identify and utilize focused and broad-reaching financial mechanisms to facilitate the effective implementation of the actions and the achievement of programmatic targets by 2025.				Continuing work in utilizing and achieving financial mechanisms and implementation these in programmatic targets with all stakeholders.			
Enhance consultative and participative processes with donors for leveraging funds.				Consultations and engagement sessions held with donor agencies.			
Build partnerships to mobilize financing for sustainable forest management.				Forge national and international partnerships in forest management.			
Address transboundary issues with a 20% reduction in impacts from transboundary incursion.				Continue improvement and management of VACA Forest Reserve.			
A new area of focus over the next five years is the VACA Forest Reserve.							
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Identify and utilize focused and broad-reaching financial mechanisms to facilitate the effective implementation of the actions and the achievement of programmatic targets by 2025.							
Address transboundary issues with a 20% reduction in impacts from transboundary incursion.							
A new area of focus over the next five years is the VACA Forest Reserve.							
Maintain a system of institutions, policies, regulations, and incentives that support forest sustainability at multiple spatial scales by 2025.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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					25	30	35
Value and volume of wood and wood products production					+5%	+5%	+5%
Number of persons employed in the forest management and products sector					1,500	2,000	2,000
Number of climate smart pilot practices defined and implemented					2	2	2
Number of arrests for forest related offences					25	20	30
The number of persons reached through FD communication and outreach efforts					600	700	2000
Number of partnerships to support forest management					5	5	10
Number of FD staff trained based on training needs assessment result					53	53	53
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff					6	6	6
Total investment (BZD) per year on new infrastructure					\$ 205,000	\$ 205,000	\$ 205,000
Percent (%) of the 2019-2023 Strategic Plan implemented.					40%	50%	60%
Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted					2	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of acres within targeted forested areas under one or more sustainable forest management regime					75%	80%	85%
The change in the management effectiveness score in targeted co-managed areas					1.3	1.4	2
Number of staff that demonstrate a change in staff capacity after staff development training					+10	+10	+10
Number of quarterly coordination planning meetings held that led to a minimum of 75% completed actions					4	4	4
Percent increase in forest cover in targeted priority (protected) areas					+5	+5	+5
Progress made (along 5 stage promulgation process) in finalizing targeted forest policy or regulation					75%	80%	85%
The change (increase) in FD enforcement actions/ penalties due to the amended Forestry legislations					15%	15%	15%
Dollars (B\$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation					\$2,000,000	\$3,000,000	\$3,000,000

PROGRAMME:		ENVIRONMENTAL MANAGEMENT							
PROGRAMME OBJECTIVE:		To ensure that Belize's development is sound through effective environmental management for present and future generations.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$783,112	\$689,621	\$742,860	\$664,624	\$873,988	\$873,988	\$873,988
1		Salaries	\$701,501	\$627,446	\$639,984	\$605,547	\$742,386	\$742,386	\$742,386
2		Allowances	\$57,649	\$37,342	\$68,364	\$34,821	\$66,536	\$66,536	\$66,536
3		Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$31,481	\$31,481	\$31,481
4		Social Security	\$23,962	\$24,833	\$31,740	\$24,025	\$30,885	\$30,885	\$30,885
5		Honorarium	\$0	\$0	\$2,772	\$231	\$2,700	\$2,700	\$2,700
31 TRAVEL AND SUBSISTENCE			\$15,290	\$12,116	\$33,348	\$18,074	\$39,238	\$39,238	\$39,238
2		Mileage Allowance	\$0	\$0	\$180	\$15	\$208	\$208	\$208
3		Subsistence Allowance	\$15,290	\$11,846	\$19,020	\$16,845	\$22,380	\$22,380	\$22,380
5		Other Travel Expenses	\$0	\$270	\$14,148	\$1,214	\$16,650	\$16,650	\$16,650
40 MATERIAL AND SUPPLIES			\$20,203	\$37,738	\$38,412	\$34,542	\$64,842	\$64,842	\$64,842
1		Office Supplies	\$5,611	\$16,964	\$13,236	\$14,508	\$18,086	\$18,086	\$18,086
2		Books & Periodicals	\$0	\$0	\$1,152	\$96	\$1,350	\$1,350	\$1,350
3		Medical Supplies	\$203	\$114	\$552	\$341	\$645	\$645	\$645
4		Uniforms	\$4,491	\$2,839	\$4,332	\$3,072	\$20,850	\$20,850	\$20,850
5		Household Sundries	\$7,968	\$9,516	\$3,564	\$10,369	\$4,999	\$4,999	\$4,999
14		Computer Supplies	\$0	\$3,525	\$2,004	\$3,245	\$2,550	\$2,550	\$2,550
15		Office Equipment	\$0	\$0	\$1,728	\$1,924	\$2,425	\$2,425	\$2,425
16		Laboratory Supplies	\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
20		Insurance: Motor Vehicles	\$1,306	\$0	\$8,016	\$668	\$9,437	\$9,437	\$9,437
23		Printing Services	\$0	\$0	\$2,124	\$177	\$2,500	\$2,500	\$2,500
26		Miscellaneous	\$625	\$4,781	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$94,021	\$90,595	\$156,720	\$92,993	\$180,934	\$180,934	\$180,934
1		Fuel	\$74,657	\$88,079	\$150,204	\$92,450	\$169,993	\$169,993	\$169,993
2		Advertising	\$14,030	\$0	\$2,820	\$235	\$9,191	\$9,191	\$9,191
3		Miscellaneous	\$5,334	\$750	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$0	\$0	\$1,488	\$124	\$1,750	\$1,750	\$1,750
9		Conferences and Workshops	\$0	\$1,766	\$2,208	\$184	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$20,393	\$28,561	\$31,488	\$22,989	\$39,742	\$39,742	\$39,742
1		Maintenance of Buildings	\$0	\$5,790	\$1,812	\$492	\$2,125	\$2,125	\$2,125
3		Furniture and Equipment	\$4,222	\$998	\$2,976	\$579	\$3,500	\$3,500	\$3,500
4		Vehicles	\$4,151	\$8,399	\$14,052	\$9,627	\$19,240	\$19,240	\$19,240
5		Computer Hardware	\$467	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
6		Computer Software	\$0	\$0	\$1,740	\$145	\$2,050	\$2,050	\$2,050
7		Laboratory Equipment	\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
8		Other Equipment	\$0	\$0	\$3,420	\$285	\$4,025	\$4,025	\$4,025
9		Spares for Equipment	\$0	\$0	\$1,956	\$163	\$2,300	\$2,300	\$2,300
10		Vehicle Parts	\$11,554	\$13,375	\$2,124	\$11,414	\$2,502	\$2,502	\$2,502
46 PUBLIC UTILITIES			\$1,000	\$1,500	\$1,272	\$1,231	\$1,500	\$1,500	\$1,500
4		Telephone	\$1,000	\$1,500	\$1,272	\$1,231	\$1,500	\$1,500	\$1,500
49 RENTS & LEASES			\$4,500	\$8,438	\$7,644	\$7,387	\$9,000	\$9,000	\$9,000
2		Dwelling Quarters	\$4,500	\$8,438	\$7,644	\$7,387	\$9,000	\$9,000	\$9,000
TOTAL RECURRENT EXPENDITURE			\$938,519	\$868,570	\$1,011,744	\$841,840	\$1,209,244	\$1,209,244	\$1,209,244
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	951	Hydrofluorocarbons (HFCS) Project- Belize	\$55,095	\$9,098	\$0	\$0	\$0	\$0	\$0
	1428	Waste Oil Recycling Prog	\$0	\$0	\$27,000	\$0	\$27,000	\$27,000	\$27,000
	1926	Environmental Public Awareness & Outreach	\$0	\$0	\$17,000	\$0	\$44,200	\$44,200	\$44,200
TOTAL CAPITAL II EXPENDITURE			\$55,095	\$9,098	\$44,000	\$0	\$71,200	\$71,200	\$71,200
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
2103		Institutional Strengthening of the Department of the Environment for the Sound Management of Chemicals and Wastes in Belize	\$0	\$0	\$389,837	\$7,007	\$389,837	\$389,837	\$389,837
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$389,837	\$7,007	\$389,837	\$389,837	\$389,837
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	2	2	2	2	2	2	2		
Technical/Front Line Services	17	17	17	23	24	25	27		
Administrative Support	2	2	2	2	2	2	2		
Non-Established	2	2	2	1	0	1	2		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	23	23	23	28	28	30	33		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24			Achievements 2023/24				
Strengthening of the EIA Regulations (consolidation and amendment).			The operational manual for the NEAC has been approved and is being implemented. The improvement of the stakeholder engagement consultancy has concluded with a report. The recommendations are being evaluated internally. Recommendations will be separated into three categories, those that can be implemented immediately, in the medium term, and long term.				
Improved and ensure timely access to services provided by the Department through the strengthening of the Online Permit Application and Licensing System.			The OPAL system has been strengthened by CITO. The system is not running on Azure which is a more reliable framework. Also, the system can now generate reports and new and updated HS codes can now be insert.				
Enact the Integrated Chemicals Management Bill and its Regulations.			Ongoing work continuing.				
Implement national actions for the Kigali Amendment to the Montreal Protocol.							
Strengthen the institutional capacity for the DOE to include a chemicals Unit and Environmental Statistics Unit.			Working on the improvement of unit and capacity in environment statistics unit.				
Strengthen the Environmental Management Fund with the vision for it to become accredited.			90 % achieved				
Improve our Environmental Information System by focusing on three modules (EIA, ECMEU, and Bill Payment System).			Ongoing work continuing.				
Strengthen the environmental compliance monitoring and enforcement capabilities by authorizing key agencies to conduct compliance monitoring on behalf of the DOE but in a controlled manner.			Ongoing work and stakeholder engagements.				
Improve our laboratory analysis capabilities to include a far greater number of parameters including heavy metals, pesticides, and other chemicals.			Establishment and equip lab at the DOE				
Continue to support the University fo Belize with research-driven initiatives and cooperation in lab service.			Ongoing.				
Improved wastewater management in terms of awareness, implementation of the management plan, and will access to the funds in the wastewater revolving fund.			A national wastewater management plan has been prepared. \$300,000 was provided via a regional project to conduct a feasibility study of a sewer system for Caye Caulker, including design. This was done jointly with BWSL. Also, a technical committee has been created to assess applications for funding from the Wastewater Revolving Fund at the Min of Finance.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Strengthen the Environmental Management Fund with the vision for it to become accredited.							
Improve our Environmental Information System by focusing on three modules (EIA, ECMEU, and Bill Payment System)							
Strengthen the environmental compliance monitoring and enforcement capabilities by authorizing key agencies to conduct compliance monitoring on behalf of the DOE but in a controlled manner.							
Continue to support the University fo Belize with research-driven initiatives and cooperation in lab service.							
Operationalize the medical waste autoclave system at the Mile 3 transfer station build awareness and conduct enforcement of the medical waste regulations.							
Improve our Environmental Information System by focusing on three modules (EIA, ECMEU, and Bill Payment System).							
KEY PERFORMANCE INDICATORS	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of inspections conducted for environmental clearance			40	160	80	120	150
Number of compliance monitoring activities conducted increased by 15% annually			97	217	110	154	215
Number of enforcement notices or cessation orders issued increased by 15%			12	10	5	10	10
Number of EIAs or LLES reviewed and evaluated and processed increased by 15%			4	13	10	10	10
Number of environmental clearance and ECPs issued increased by 15%			201	114	120	150	170
Number of field data collection and validation activities increased by 15%			4	63	5	5	5
Number of public awareness and education activities conducted increased by 5% annually			60	47	70	75	90
Number of licenses processed and issued increased by 15%			660	550	750	800	820
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc			6	7	2	6	8
Number of officers receiving specialized training in different areas			8	5	12	12	12
Number of complaints received from the public and addressed at least by 80%			62	62	70	80	90
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			201	120	108	115	115
Increased number of developments complying with national legislation, etc			97	217	55	110	154
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment			60	42	60	75	90
Improved decision making which is based on credible and timely scientific information			201	146	152	160	160
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership			201	13	16	16	16
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer			8	8	10	10	10
Stakeholders satisfied with the level of concerns/issues successfully addressed			54	62	44	65	75

PROGRAMME:		SOLID WASTE MANAGEMENT							
PROGRAMME OBJECTIVE:		To pursue a healthy, prosperous resource-efficient society in which wastes are prevented, re-used, recycled, or recovered wherever feasible and beneficial, or disposed of safely only as a last resort in a cost-effective, technologically innovative, and sustainable manner, eliminating							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$339,723	\$326,211	\$497,964	\$340,494	\$376,572	\$376,572	\$376,572
	1	Salaries	\$322,121	\$309,743	425,520.00	\$322,288	\$306,065	\$306,065	\$306,065
	2	Allowances	\$3,800	\$1,500	35,724.00	\$4,102	\$34,770	\$34,770	\$34,770
	4	Social Security	\$13,803	\$14,969	18,228.00	\$12,563	\$17,737	\$17,737	\$17,737
	5	Honorarium	\$0	\$0	\$18,492	\$1,541	\$18,000	\$18,000	\$18,000
31 TRAVEL AND SUBSISTENCE			\$5,139	\$8,042	\$8,772	\$4,176	\$12,920	\$12,920	\$12,920
	3	Subsistence Allowance	\$3,933	\$5,827	5,640.00	\$2,922	\$9,240	\$9,240	\$9,240
	5	Other Travel Expenses	\$1,205	\$2,215	3,132.00	\$1,254	\$3,680	\$3,680	\$3,680
40 MATERIAL AND SUPPLIES			\$8,859	\$10,319	\$14,016	\$8,640	\$19,808	\$19,808	\$19,808
	1	Office Supplies	\$4,244	\$2,591	6,900.00	\$3,785	\$9,931	\$9,931	\$9,931
	3	Medical Supplies	\$124	\$0	384.00	\$32	\$452	\$452	\$452
	4	Uniforms	\$0	\$2,212	1,776.00	\$148	\$2,085	\$2,085	\$2,085
	5	Household Sundries	\$4,491	\$4,112	2,580.00	\$3,243	\$3,040	\$3,040	\$3,040
	6	Food	\$0	\$607	\$0	\$1,234	\$0	\$0	\$0
	14	Computer Supplies	\$0	\$0	1,272.00	\$106	\$3,000	\$3,000	\$3,000
	23	Printing Services	\$0	\$349	1,104.00	\$92	\$1,300	\$1,300	\$1,300
	26	Miscellaneous	\$0	\$450	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$33,675	\$38,833	\$47,208	\$30,018	\$56,696	\$56,696	\$56,696
	1	Fuel	\$7,722	\$24,549	39,600.00	\$28,810	\$47,736	\$47,736	\$47,736
	2	Advertising	\$338	\$4,217	7,308.00	\$1,183	\$8,600	\$8,600	\$8,600
	3	Miscellaneous	\$25,575	\$10,027	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$40	\$40	\$300	\$25	\$360	\$360	\$360
42 MAINTENANCE COSTS			\$9,419	\$9,749	\$13,260	\$8,746	\$21,183	\$21,183	\$21,183
	2	Maintenance of Grounds	\$150	\$0	\$504	\$492	\$960	\$960	\$960
	3	Furniture and Equipment	\$1,053	\$0	852.00	\$1,740	\$2,500	\$2,500	\$2,500
	4	Vehicles	\$7,716	\$9,749	3,060.00	\$5,777	\$4,108	\$4,108	\$4,108
	5	Computer Hardware	\$0	\$0	504.00	\$42	\$1,800	\$1,800	\$1,800
	6	Computer Software	\$0	\$0	852.00	\$71	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$500	\$0	852.00	\$71	\$2,000	\$2,000	\$2,000
	10	Vehicle Parts	\$0	\$0	6,636.00	\$553	\$8,815	\$8,815	\$8,815
46 PUBLIC UTILITIES			\$0	\$0	\$3,828	\$544	\$4,500	\$4,500	\$4,500
	4	Telephone	\$0	\$0	\$3,828	\$544	\$4,500	\$4,500	\$4,500
TOTAL RECURRENT EXPENDITURE			\$396,814	\$393,155	\$585,048	\$392,618	\$491,679	\$491,679	\$491,679
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1477	Solid Waste Management Authority	\$4,894,316	\$5,193,181	\$0	\$0	\$0	\$0	\$0
	1478	Solid Waste Management Project Counterpart	\$0	\$0	\$80,000	\$40,102	\$80,000	\$80,000	\$80,000
	1948	Solid Waste Management II	\$74,804	\$51,680	\$0	\$0	\$0	\$0	\$0
	1998	Innovation in Solid Waste Management	\$10,750	\$4,031	\$0	\$0	\$0	\$0	\$0
	9333	Operationalization of Solid Waste Transfer Stations	\$0	\$0	\$8,000,000	\$5,785,042	\$7,546,925	\$7,546,925	\$7,546,925
TOTAL CAPITAL II EXPENDITURE			\$4,979,870	\$5,248,893	\$8,080,000	\$5,825,144	\$7,626,925	\$7,626,925	\$7,626,925
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1948 IDB	Solid Waste Management II	\$924,654	\$575,799	\$3,500,000	\$373,780	\$2,500,000	\$3,982,634	\$3,982,634
	1998 IDB	Innovation in Solid Waste Management	\$83,867	\$317,106	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,008,522	\$892,905	\$3,500,000	\$373,780	\$2,500,000	\$3,982,634	\$3,982,634
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	5	5	5		
Non-Established	5	5	5	7	8	8	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	10	10	10	12	16	16	8		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Implement the National Solid Waste Management Plan by way of an Integrated Solid Waste Management System through the use of the network of transfer stations.				An average of +/-140 tons/day of solid waste is received at the landfill from the transfer stations in the Western Corridor as well as the Belmopan and Dangriga transfer stations. Such waste would have gone to dumpsites. **Belmopan and Dangriga transfer stations are now operational.			
Implement mechanisms and strategies to improve and expand the recovery of materials from the municipal solid waste stream at the transfer stations or from the curb side. Put measure in place to enable waste diversion.				Initiation of activities to launch a full campaign to implement source separation in select pilot areas to inform the plan for national rollout under a source separation campaign. Provided commitment that the BSWaMA will collaborate with Recycle Organics to implement programs to address the treatment of organic waste.			
Continue environmentally sound disposal of municipal solid waste at the Mile 24 Regional Sanitary Landfill. Continue monitoring and management of leachate at the landfill, at the closed dumpsites and new transfer station sites..				Leachate, surface water, and ground water are monitored at the Mile 24 Regional Sanitary Landfill, new transfer station sites, and at the closed dumpsites. Baseline monitoring has been done at the new transfer station sites.			
Conduct public education and awareness activities geared at facilitating public participation, inform and educate the public on the roles and responsibilities of waste generators, benefits and costs of adequate solid waste management services				Visits to schools and media houses; meeting with community and municipal leaders. Participation in public events and public shows. A New Social Communications Strategy to be implemented under SWMP II is geared specifically at promoting source separation of waste to improve recyclable material recovery. A podcast is being developed to be aired.			
Continued implementation of the Social Inclusion Plan for Recyclers under the Solid Waste Management Project II. Incorporating Recyclers from the other new transfer stations once they become operational.				Recyclers were provided with Personal Protective Equipment (PPE), First Aid, Financial Literacy, and Health and Safety training. Meetings were held with them aimed at moving the formation of a Recyclers cooperative forward.			
Implement cost recovery mechanism for the continued provision of solid waste management services with a view to improve financial sustainability of the waste management system.				Tipping fees are being charged at the transfer stations built under SWMP I and at Mile 24 Regional Sanitary Landfill. Tender documents for Cost Recovery Mechanism Desk Study prepared. Surveillance system equipment acquired to be installed at the transfer stations for the hauling of waste to the sites and to correlate the same to tipping fees collected.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Continued Execution of SWMP II for the Southern and Northern Corridors and Belmopan particularly the Landfill expansion aspect.							
Continued operation, management, monitoring, and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfill. The same for new transfer stations Southern Corridor that have been brought into operation. Bring the remaining transfer stations into operations.							
For the operations of other new transfer stations.							
Improvement to the leachate management system at the landfill site and continued monitoring of leachate; groundwater and surface water.							
Continued implementation of the Social Inclusion Plan for Recyclers that will cover Recyclers at the new transfer stations as they become operational.							
Lobby for the implementation of a cost recovery mechanism to build financial sustainability into the current waste management system.							
Continued Public education, awareness, and outreach activities for solid waste management in general and specifically for the promotion of source separation.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)		40	60	60	45	30	0
Number of Waste Transfer/recovery facility designed and constructed			6	6	0	Larger Villages first	0
Area of sanitary landfill cells constructed (acres)					5-7		
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	238,454	167,157	173,063	191,858	232,273	243,887	256,082
Number of targeted messages launched under the Communication Strategy (SCS)	260	10	15	15	20	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others)	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%	4.0%	4.5%	5.0%
Number of informal recyclers incorporated into transfer station operations	35	35	35	35	45	55	60
Percentage of informal recyclers equipped with proper personal protective equipment	100%	100%	100%	100%	100%	100%	100%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	100%	100%	100%	100%	75%	75%	100%
Completion of the execution of Solid Waste Management Project II (SWMP II)					80%	100%	100%
Percentage of targeted messages launched under the Communication Strategy (SCS)	5%	100%	100%	100%	50%	55%	60%

PROGRAMME:		OFFICE OF EMERGENCY MANAGEMENT (NEMO)							
PROGRAMME OBJECTIVE:		To preserve life and property in the event of an emergency or disaster threatened or real to reduce the impact on the people and the country.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,427,656	\$1,455,050	\$1,917,516	\$1,345,342	\$1,932,187	\$1,932,187	\$1,932,187
	1	Salaries	\$1,232,211	\$1,317,760	\$1,003,308	\$1,131,180	\$1,073,456	\$1,073,456	\$1,073,456
	2	Allowances	\$5,998	\$950	\$0	\$292	\$7,500	\$7,500	\$7,500
	3	Wages (Unestablished Staff)	\$107,211	\$5,095	\$681,024	\$67,040	\$624,291	\$624,291	\$624,291
	4	Social Security	\$62,900	\$75,154	\$84,936	\$63,644	\$82,661	\$82,661	\$82,661
	5	Honorarium to Staff	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
	6	Ex-gratia Payment to Staff	\$0	\$0	\$41,100	\$3,425	\$40,000	\$40,000	\$40,000
	7	Overtime	\$19,336	\$56,091	\$107,148	\$76,761	\$104,279	\$104,279	\$104,279
31 TRAVEL AND SUBSISTENCE			\$12,582	\$10,986	\$54,432	\$33,184	\$37,550	\$37,550	\$37,550
	2	Mileage Allowance	\$3,155	\$471	\$27,996	\$3,082	\$11,200	\$11,200	\$11,200
	3	Subsistence Allowance	\$7,552	\$8,335	\$17,940	\$13,800	\$17,600	\$17,600	\$17,600
	5	Other Travel Expenses	\$1,875	\$2,180	\$8,496	\$16,302	\$8,750	\$8,750	\$8,750
40 MATERIAL AND SUPPLIES			\$88,311	\$148,113	\$131,496	\$112,683	\$183,643	\$183,643	\$183,643
	1	Office Supplies	\$15,713	\$18,656	\$34,836	\$27,291	\$35,828	\$35,828	\$35,828
	3	Medical Supplies	\$0	\$122	\$6,792	\$566	\$8,000	\$8,000	\$8,000
	4	Uniforms	\$11,748	\$18,800	\$20,904	\$8,207	\$44,250	\$44,250	\$44,250
	5	Household Sundries	\$22,478	\$32,828	\$6,852	\$28,856	\$8,065	\$8,065	\$8,065
	6	Food	\$4,152	\$20,674	\$10,704	\$23,891	\$27,000	\$27,000	\$27,000
	7	Spraying Supplies	\$0	\$0	\$8,076	\$673	\$9,500	\$9,500	\$9,500
	14	Computer Supplies	\$8,261	\$20,318	\$5,100	\$425	\$12,000	\$12,000	\$12,000
	15	Office Equipment	\$9,058	\$21,335	\$7,644	\$12,212	\$9,000	\$9,000	\$9,000
	20	Insurance - motor vehicles	\$0	\$0	\$0	\$4,443	\$0	\$0	\$0
	23	Printing Services	\$1,260	\$0	\$30,588	\$6,119	\$30,000	\$30,000	\$30,000
	26	Miscellaneous	\$15,641	\$15,381	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$81,280	\$110,472	\$104,724	\$94,507	\$115,370	\$115,370	\$115,370
	1	Fuel	\$68,377	\$94,756	\$103,536	\$93,543	\$113,970	\$113,970	\$113,970
	2	Advertising	\$0	\$0	\$0	\$450	\$0	\$0	\$0
	3	Miscellaneous	\$12,673	\$15,142	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$230	\$575	\$1,188	\$514	\$1,400	\$1,400	\$1,400
42 MAINTENANCE COSTS			\$87,061	\$112,896	\$106,032	\$95,375	\$125,700	\$125,700	\$125,700
	1	Maintenance of Buildings	\$23,389	\$29,630	\$28,032	\$22,628	\$28,000	\$28,000	\$28,000
	2	Maintenance of Grounds	\$6,283	\$7,212	\$11,976	\$10,052	\$14,100	\$14,100	\$14,100
	3	Furniture and Equipment	\$19,534	\$28,675	\$17,844	\$27,704	\$21,000	\$21,000	\$21,000
	4	Vehicles	\$11,080	\$12,096	\$29,916	\$24,180	\$35,600	\$35,600	\$35,600
	5	Computer Hardware	\$1,009	\$2,959	\$6,372	\$646	\$7,500	\$7,500	\$7,500
	10	Vehicle Parts	\$25,766	\$32,325	\$11,892	\$10,165	\$19,500	\$19,500	\$19,500
43 TRAINING			\$44,551	\$45,863	\$84,624	\$31,290	\$43,600	\$43,600	\$43,600
	1	Course Costs	\$7,950	\$4,110	\$31,944	\$2,662	\$31,600	\$31,600	\$31,600
	2	Fees & Allowances	\$0	\$3,200	\$10,200	\$850	\$12,000	\$12,000	\$12,000
	5	Miscellaneous	\$36,601	\$38,553	\$42,480	\$27,778	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$75,015	\$81,580	\$76,740	\$69,611	\$105,216	\$105,216	\$105,216
	2	Gas (Butane)	\$606	\$90	\$612	\$249	\$2,016	\$2,016	\$2,016
	4	Telephone	\$74,409	\$81,490	\$76,128	\$66,227	\$103,200	\$103,200	\$103,200
	8	Cable/Internet Services	\$0	\$0	\$0	\$3,135	\$0	\$0	\$0
49 RENTS & LEASES			\$3,750	\$5,000	\$7,644	\$4,137	\$1,500	\$1,500	\$1,500
	2	Rent and Lease of Residential Building	\$3,750	\$5,000	\$7,644	\$4,137	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$1,820,206	\$1,969,961	\$2,483,208	\$1,786,129	\$2,544,766	\$2,544,766	\$2,544,766
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		916 Hurricane Preparedness	\$205,273	\$336,633	\$0	\$0	\$0	\$0	\$0
		1002 Purchase of a Computer	\$0	\$22,346	\$0	\$0	\$0	\$0	\$0
		1151 Purchase of other equipment	\$0	\$104,363	\$0	\$0	\$0	\$0	\$0
		1165 Capital Improvement to Buildings	\$0	\$5,906	\$0	\$0	\$0	\$0	\$0
		2094 Hurricane Rehabilitation 2022 - Lisa	\$0	\$1,497,778	\$0	\$0	\$0	\$0	\$0
		9162 Disaster and Emergency Contingency	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
		9163 Disaster and Emergency Supplies and Inventory	\$0	\$0	\$2,000,000	\$1,277,023	\$1,000,000	\$2,000,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE			\$205,273	\$1,967,026	\$2,025,000	\$1,277,023	\$1,000,000	\$2,000,000	\$2,000,000
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	2	2	2	2	2	2	2		
Technical/Front Line Services	14	14	14	18	18	20	20		
Administrative Support	3	3	3	3	3	4	4		
Non-Established	45	45	45	47	47	47	47		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	64	64	64	70	70	73	73		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Build and improve an 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, hazard mapping, sharing disaster risk information and assessments to reduce vulnerability, and the exposure of people and assets to multi-hazards.					Continued work in progress achieving 75% in risk reduction and multi-hazard and early warning systems				
Integrate national, district, and community warning systems, multi-hazard plans, response systems namely first responders, rescue and shelter protocols, and EOC management.					Training continues in the management of EOC, rescue and shelter protocols, and improvement of multi-hazard plans.				
Increase mitigation programming with the line ministries, private sector, and the public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to reduce disaster risks and advance sustainable development.					Increased programming and mitigation with other line ministries and continued improvement and work on land management and disaster reduction risks.				
Reduce disaster vulnerability, hazard impacts on vulnerable people, disruption to basic services, and damages to critical infrastructure through private-public coordinated preparedness, mitigation, response, recovery planning and training					75 % achieved and continues improvement in training and GIS programs.				

Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Build and improve an advanced comprehensive Disaster Management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, hazard mapping, sharing disaster risk information and assessments to reduce vulnerability, and the exposure of people and assets to multi-hazards.							
Increase mitigation programming with the line ministries, private sector, and the public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to reduce disaster risks and advance sustainable development.							
Reduce disaster vulnerability, hazard impacts on vulnerable people, disruption to basic services, and damages to critical infrastructure through private-public partnerships.							
Integrate national, district, and community warning systems, multi-hazard plans, response systems namely first responders, rescue and shelter protocols, and EOC management to increase safety for the public when Belize is threatened or impacted by hazard events.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Hazard mapping of at-risk communities targeting main hazards and climate change risks increased or delivered by the program)			12	8			
# Key development actions such as recruiting higher quality staff, acquiring much-needed vehicles, forklifts, water trucks, and a goods truck and staff leadership, management, and training skills.			4	5			
Upgrade the NEMO legislation to ensure more current legislation exists to address the effects of DRM and CC (in line with NC3.1.3) increased			1	1			
At-risk			175	109			
Government and private sector inter-department and interagency early warning systems, emergency communications, GIS, and data management expanded			10	23			
Public and staff knowledge information on disaster mitigation for Dam Break, Hurricane and Flood, Earthquake, Tsunami Readiness, and Hazmat emergencies through training and quarterly dissemination via strategic locations and medium increased *2			30	199			
NEMO's national and district committees, interagency collaboration, and interoperability activities including Search and Rescue (SAR), Damage Assessment, and Needs Analysis (DANA) advanced *3			3	205			
Hazard mapping and testing of early warning systems complemented by flood mitigation works using NEMO backhoe in at risk communities increased *2			12	40			
Of DRM and CCA collaboration and engagements targeting private sector and public sector - ministries, national and district committees' DRM and CC mitigation and response plans in alignment with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy			15	170			
# of hazard specific and DRM/CCA emergency support functions subjects training programs thru disaster readiness meetings, public displays, school outreach, training and simulations, also support line ministries disaster risk management needs (work plan, legislation, policies and strategies) conducted			90	189			
Of national, district level logistics readiness activities and DANA datasets advanced *2 *4			4	15			
# of district DANA data sets and systems established and updated bi-annually *4							
# of public-private sector DRM and CCA collaboration and engagements through closer integration with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy) advanced *1							
#of critical national, district level logistics readiness activities conducted quarterly *2 *4							
# Relevant staff, necessary transportation and critical office equipment acquired *1*2 *3 *4							
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				80%			
# of persons in at risk communities aware of hazard threats, vulnerability & life saving drills				55			
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders				80%			
# communities capable of disaster response due to warning systems				75%			
# of communities able to communicate between key shelters and district HQ				65%			
% of physical vulnerability decreased in at risk communities				75%			
% National and district committees readiness improved				85%			

PROGRAMME:	NATIONAL METEOROLOGICAL SERVICE
PROGRAMME OBJECTIVE:	To safeguard life and property and contribute to the socio-economic development of the nation by providing timely and reliable forecasts, alerts, data, and critical information to key stakeholders and members of the general public on any potentially hazardous weather and climatic conditions that may affect the country and the well-being of citizens.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$801,005	\$936,979	\$1,142,532	\$1,049,044	\$1,157,708	\$1,157,708	\$1,157,708
1	Salaries		\$722,311	\$805,608	\$762,180	\$866,948	\$728,641	\$728,641	\$728,641
2	Allowances		\$5,511	\$3,658	\$5,712	\$3,571	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$21,616	\$28,298	\$239,364	\$45,295	\$286,919	\$286,919	\$286,919
4	Social Security		\$29,943	\$38,519	\$44,304	\$32,611	\$43,114	\$43,114	\$43,114
5	Honorarium		\$0	\$0	\$14,184	\$1,182	\$13,800	\$13,800	\$13,800
7	Overtime		\$21,624	\$60,896	\$76,788	\$99,437	\$74,734	\$74,734	\$74,734
31	TRAVEL AND SUBSISTENCE		\$3,859	\$8,130	\$31,404	\$26,922	\$34,500	\$34,500	\$34,500
3	Subsistence Allowance		\$3,270	\$8,130	\$17,232	\$19,872	\$19,980	\$19,980	\$19,980
5	Other Travel Expenses		\$589	\$0	\$14,172	\$7,050	\$14,520	\$14,520	\$14,520
40	MATERIAL AND SUPPLIES		\$35,249	\$51,021	\$67,200	\$51,803	\$96,170	\$96,170	\$96,170
1	Office Supplies		\$6,442	\$6,252	\$10,824	\$14,452	\$15,237	\$15,237	\$15,237
2	Books & Periodicals		\$0	\$0	\$1,524	\$127	\$1,800	\$1,800	\$1,800
3	Medical Supplies		\$678	\$532	\$936	\$377	\$1,104	\$1,104	\$1,104
4	Uniforms		\$13,157	\$3,048	\$25,488	\$4,652	\$20,000	\$20,000	\$20,000
5	Household Sundries		\$7,457	\$19,568	\$8,556	\$13,979	\$9,826	\$9,826	\$9,826
6	Food		\$725	\$3,865	\$3,564	\$3,431	\$18,000	\$18,000	\$18,000
14	Computer Supplies		\$2,719	\$6,167	\$2,544	\$2,672	\$10,000	\$10,000	\$10,000
15	Office Equipment		\$1,523	\$6,217	\$2,376	\$5,109	\$2,800	\$2,800	\$2,800
16	Laboratory Supplies		\$0	\$0	\$3,240	\$270	\$3,810	\$3,810	\$3,810
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$4,075	\$5,000	\$5,000	\$5,000
23	Printing Services		\$0	\$0	\$8,148	\$2,659	\$8,593	\$8,593	\$8,593
26	Miscellaneous		\$2,548	\$5,371	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$44,424	\$72,653	\$100,080	\$79,492	\$82,274	\$82,274	\$82,274
1	Fuel		\$32,489	\$57,181	\$76,872	\$74,664	\$80,356	\$80,356	\$80,356
3	Miscellaneous		\$11,932	\$10,257	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$3	\$1,520	\$1,632	\$3,030	\$1,918	\$1,918	\$1,918
9	Conferences and Workshops		\$0	\$3,696	\$21,576	\$1,798	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$31,571	\$48,346	\$55,164	\$42,383	\$63,840	\$63,840	\$63,840
1	Maintenance of Buildings		\$9,438	\$8,235	\$5,220	\$6,915	\$6,160	\$6,160	\$6,160
2	Maintenance of Grounds		\$902	\$2,517	\$6,900	\$2,317	\$8,122	\$8,122	\$8,122
3	Furniture and Equipment		\$3,585	\$7,480	\$6,540	\$9,781	\$7,700	\$7,700	\$7,700
4	Vehicles		\$4,148	\$14,113	\$18,300	\$17,083	\$20,436	\$20,436	\$20,436
5	Computer Hardware		\$200	\$0	\$5,100	\$781	\$6,000	\$6,000	\$6,000
6	Computer Software		\$0	\$896	\$5,952	\$954	\$7,000	\$7,000	\$7,000
10	Vehicle Parts		\$13,299	\$15,105	\$7,152	\$4,552	\$8,422	\$8,422	\$8,422
43	TRAINING		\$900	\$5,884	\$11,148	\$6,457	\$0	\$0	\$0
5	Miscellaneous		\$900	\$5,884	\$11,148	\$6,457	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$102,753	\$84,825	\$114,684	\$85,402	\$125,000	\$125,000	\$125,000
4	Telephone		\$102,753	\$84,825	\$114,684	\$85,402	\$125,000	\$125,000	\$125,000
49	RENTS & LEASES		\$5,625	\$8,250	\$7,644	\$7,387	\$10,500	\$10,500	\$10,500
2	Rent and Lease of Residential Building		\$5,625	\$8,250	\$7,644	\$7,387	\$10,500	\$10,500	\$10,500
TOTAL RECURRENT EXPENDITURE			\$1,025,386	\$1,216,088	\$1,529,856	\$1,348,890	\$1,569,992	\$1,569,992	\$1,569,992

CAPITAL II EXPENDITURE								
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment	\$0	\$69,750	\$0	\$0	\$0	\$0	\$0
	1775 Radar Accessories	\$10,215	\$0	\$0	\$0	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$150,000	\$95,613	\$98,684	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$10,215	\$69,750	\$150,000	\$95,613	\$98,684	\$150,000	\$150,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1186	Equipment (MET)	\$86,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$86,008	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES								
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
Managerial/Executive	2	2	2	2	2	2	2	
Technical/Front Line Services	17	17	17	20	18	18	20	
Administrative Support	2	2	2	2	5	5	8	
Non-Established	3	3	3	8	5	5	5	
Statutory Appointments	0	0	0	0	0	0	0	
TOTAL STAFFING	24	24	24	32	30	30	35	

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
The hiring of nine additional staff members (eight technical staff) to improve in the areas of weather forecasting, instrument maintenance and data analyses, and quality control and one administrative support staff member to work on developing a Quality Management System for the Aviation services offered by the department.				Improvement and work on televising and resuming weather forecasting and data analysis.			
Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.				Successful study leave secured for officers in human resource building and improving applied meteorology and forecasting.			
Develop a pilot project to implement impact-based forecasting in the Belize City and Belize River Area along with the implementation of the Common Alerting Protocol (CAP).				Continued work is ongoing.			
Institutional strengthening - Legal Establishment of the department.				Consultation and engagement carried out in the legal establishment of the department.			
Develop an ISO Certified Quality Management System.							
Restructuring of the department including revision of positions, job descriptions, payscales, etc.				Continued work has begun and is ongoing in restructuring the department.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Improve services and relevance of the department by enhancing the nightly television weather forecast during the hurricane season (live broadcasts and improved. Restructuring of the department including revision of positions, job descriptions, payscales, etc Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public weather forecasts issued	1,512	1,512	1,098	1,512	1,095	1,335	1,335
Number of marine weather forecasts issued	730	730	730	730	730	730	730
Number of agro-meteorological forecasts issued	122	122	104	122	104	104	104
No. of aviation/meteorological forecasts issued	1,825	1,460	1,825	1,460	1,825	1,825	1,825
Number of seasonal outlooks issued	12	12	12	12	12	12	12
Number of climate data request completed	50	Variable	50	Variable	Variable	Variable	Variable
Number of tropical cyclone warnings issued		Variable	4	Variable	Variable	Variable	Variable
No. of insurance claims data requests processed	27	Variable	35	Variable	Variable	Variable	Variable
Number of Meteorological Aerodrome Reports Issued	5,110	5,110	5,110	5,110	5,110	5,110	5,110
Number of Upper Air Radiosonde observations performed	584	730	700	730	730	730	730
Number of nowcasting alerts for severe weather	Several	Variable	Several	Variable	Variable	Variable	Variable
Number of drought forecasts issued	12	12	12	12	12	12	12
No. of new automatic weather stations installed					35		
Number of new sensors installed					150	50	50
Number of sensors replaced					50	50	50
No. of Automatic Weather stations transmitting data in realtime to NMS and public at large	52	52	52	52	70	70	70
Number of Weather Observers trained					10	10	10
No. of Instrument and Electrical Technicians trained					5	5	5
No. of Weather forecasters & Meteorologist trained					5	5	5
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	95%	95%	95%	95%	95%	95%	95%
IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions	98	95	94	98	98	98	98
IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits	65	75	75	75	80	80	80
aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Seasonal outlooks issued: All relevant sectors were warned of potential impacts from climate variability	75	75	75	75	85	85	85
# of drought forecasts issued: Agriculture sector was adequately warned about potential for drought developing.	75	75	75	75	85	85	85
Impacts of climate data request completed: Cannot be measured since they are so diverse	Variable	Variable	Variable	Variable	Variable	Variable	Variable
# of tropical cyclone warnings issued: Populace adequately warned in the event of approaching tropical storms	85	85	90	85	95	95	95
# of alerts for severe weather: Residents alerted of possible severe weather resulting in no loss of life and minimal damage to property	85		90		95	95	95
Meteorological Aerodrome Reports Issued: No weather related aviation mishap or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9

PROGRAMME:		NATIONAL FIRE SERVICES							
PROGRAMME OBJECTIVE:		To provide enhanced services through quick response technical teams with equipped fire fighting equipment, emergency medical and rescue support, readily available to render necessary service to save lives and property.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$4,817,440	\$5,846,049	\$5,787,336	\$6,287,834	\$5,577,730	\$5,600,745	\$5,582,191
1	Salaries		\$3,824,093	\$4,284,549	\$3,779,412	\$4,774,634	\$3,513,436	\$3,532,915	\$3,513,436
2	Allowances		\$364,516	\$369,121	\$551,928	\$365,171	\$537,127	\$537,127	\$538,052
3	Wages (Unestablished Staff)		\$442,081	\$921,376	\$193,932	\$860,940	\$298,612	\$302,148	\$302,148
4	Social Security		\$186,749	\$270,923	\$248,268	\$202,606	\$241,927	\$241,927	\$241,927
7	Overtime		\$0	\$80	\$1,013,796	\$84,483	\$986,628	\$986,628	\$986,628
31 TRAVEL AND SUBSISTENCE			\$9,676	\$20,963	\$55,152	\$30,815	\$86,004	\$86,004	\$86,004
1	Transport Allowance		\$0	\$0	\$3,060	\$255	\$3,600	\$3,600	\$3,600
3	Subsistence Allowance		\$8,397	\$13,888	\$34,584	\$16,116	\$62,790	\$62,790	\$62,790
5	Other Travel Expenses		\$1,279	\$7,075	\$17,508	\$14,444	\$19,614	\$19,614	\$19,614
40 MATERIAL AND SUPPLIES			\$194,843	\$178,822	\$323,952	\$239,976	\$427,661	\$427,661	\$427,661
1	Office Supplies		\$32,979	\$24,172	\$30,348	\$44,283	\$36,204	\$36,204	\$36,204
2	Books & Periodicals		\$0	\$240	\$8,664	\$722	\$10,200	\$10,200	\$10,200
3	Medical Supplies		\$715	\$19	\$5,856	\$1,233	\$6,904	\$6,904	\$6,904
4	Uniforms		\$73,297	\$12,875	\$140,448	\$22,452	\$173,466	\$173,466	\$173,466
5	Household Sundries		\$75,803	\$81,204	\$100,296	\$88,568	\$123,250	\$123,250	\$123,250
6	Food		\$0	\$0	\$0	\$33,368	\$33,600	\$33,600	\$33,600
14	Computer Supplies		\$572	\$9,750	\$3,648	\$2,073	\$4,296	\$4,296	\$4,296
15	Office Equipment		\$3,056	\$25,980	\$34,692	\$44,857	\$39,741	\$39,741	\$39,741
20	Insurance - motor vehicles		\$0	\$0	\$0	\$2,420	\$0	\$0	\$0
26	Miscellaneous		\$8,420	\$24,581	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$184,698	\$271,057	\$586,824	\$266,641	\$573,186	\$573,186	\$573,186
1	Fuel		\$164,748	\$225,425	\$564,456	\$255,125	\$547,850	\$547,850	\$547,850
2	Advertising		\$966	\$8,853	\$9,336	\$778	\$9,600	\$9,600	\$9,600
3	Miscellaneous		\$17,195	\$25,810	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$1,788	\$3,910	\$8,784	\$6,027	\$9,736	\$9,736	\$9,736
8	Garbage Disposal		\$0	\$0	\$0	\$552	\$0	\$0	\$0
9	Conferences and Workshops		\$0	\$7,059	\$4,248	\$3,159	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$1,000	\$6,000	\$6,000	\$6,000
42 MAINTENANCE COSTS			\$171,444	\$244,059	\$270,696	\$196,183	\$320,572	\$320,576	\$320,576
1	Maintenance of Buildings		\$52,977	\$74,838	\$41,244	\$27,906	\$46,946	\$46,950	\$46,950
2	Maintenance of Grounds		\$136	\$1,072	\$1,020	\$533	\$1,200	\$1,200	\$1,200
3	Furniture and Equipment		\$9,251	\$9,874	\$23,868	\$14,825	\$43,504	\$43,504	\$43,504
4	Vehicles		\$26,526	\$32,921	\$111,516	\$58,122	\$122,766	\$122,766	\$122,766
5	Computer Hardware		\$0	\$0	\$6,804	\$567	\$7,200	\$7,200	\$7,200
6	Computer Software		\$7,515	\$7,927	\$4,248	\$5,754	\$5,004	\$5,004	\$5,004
10	Vehicle Parts		\$75,039	\$117,427	\$81,996	\$88,476	\$93,952	\$93,952	\$93,952
43 TRAINING			\$8,654	\$9,527	\$20,172	\$13,440	\$0	\$0	\$0
5	Miscellaneous		\$8,654	\$9,527	\$20,172	\$13,440	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$29,187	\$38,789	\$38,232	\$108,853	\$127,500	\$96,792	\$96,792
4	Telephone		\$29,187	\$38,789	\$38,232	\$108,853	\$127,500	\$96,792	\$96,792
49 RENTS & LEASES			\$137,085	\$148,072	\$91,752	\$121,472	\$108,000	\$108,000	\$108,000
2	Dwelling Quarters		\$137,085	\$148,072	\$91,752	\$121,472	\$108,000	\$108,000	\$108,000
TOTAL RECURRENT EXPENDITURE			\$5,553,026	\$6,757,337	\$7,174,116	\$7,265,214	\$7,220,653	\$7,212,963	\$7,194,410
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	915 Fire Service - Infrastructure Building		\$0	\$205,239	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$111,358	\$17,626	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$27,072	\$14,988	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings		\$133,574	\$0	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)		\$11,245	\$0	\$0	\$0	\$0	\$0	\$0
	1266 Refurbishing - District Fire Station		\$169,515	\$0	\$0	\$0	\$0	\$0	\$0
	1267 Other equipment (NFS)		\$53,714	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction		\$20,278	\$15,322	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$27,000	\$23,338	\$27,000	\$27,000	\$27,000
	9001 Purchase of Specialized Equipment		\$0	\$0	\$185,000	\$0	\$119,079	\$181,000	\$181,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$600,000	\$0	\$150,000	\$219,631	\$219,631
	9175 Skills Training Programs		\$0	\$0	\$0	\$61,706	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$526,756	\$253,174	\$812,000	\$85,044	\$296,079	\$427,631	\$427,631
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			2	2	2	2	10	10	10
Technical/Front Line Services			157	157	157	157	240	240	250
Administrative Support			5	5	5	5	16	16	16
Non-Established			6	6	6	6	10	10	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			170	170	170	170	276	276	286

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Ambulatory Services will be expanded from our Santa Elena and San Ignacio Stations to include Benque and Belmopan City. These services will reach all the major highways leading to and from Belmopan to the Guatemalan Border.				Ambulatory Services were expanded and service is being given in areas of Cayo District, and Belize District and response whenever called to render assistance.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Legislation Revision-Revision of National Fire Service Regulations #33 of 2001 authority to the Fire Chief to incorporate the International Fire Code as well as to collect revenue from inspections and training conducted.							
Personal and Institutional Development through the continued renovation and upliftment of all fire stations countrywide. Upgrade done in San Ignacio SanatElena, Orange Walk, and Corozal Districts.							
Implementation of Safety-Prevention Campaign- Continued development of safety standards/policy for commercial industries and commercial businesses. Public Service announcements and public consultations with all stakeholders.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of School Visits Made				0	45	125	
Number of Media and Awareness Initiatives conducted				30	35	75	
Number of buildings inspected				2500	3000	500	
Number of Structural fires responded to				125	106	100	
Number of Bush fires responded to				35	20	30	
Number of Rescue operations from RTA				250	20	50	
Number of Fire Safety Messages posted on social media				100	400	65	
Number of False Calls				220	90	15	
Number of Ambulance					318	350	
Number of Garbage Fires				415	415	313	
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				100%			
Percentage of business visits accomplished				100%			
Percentage of the population reached through media coverage				100%			
Percentage of buildings inspection achieved				100%			
Percentage of structural fires				100%			
Percentage of forest fire				100%			
Percentage of other responses				100%			
Average percentage of RTA rescue operations				100%			
Percentage of population educated through fire safety pamphlets				100%			

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

MINISTRY : MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The Ministry of Human Development Families & Indigenous Peoples' Affairs 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:								
Human development in Belize will be fully inclusive and of high quality, accessible and equitable, technology-supported, and capable of fostering high-standard human development. The human development response will be accountable and effective in providing the services, accompaniment, and support necessary to allow all persons, regardless of their differences, to achieve their full personal potential, contributing positively to national development.								
STRATEGIC OBJECTIVES:								
By 2027, legislation and policies will be in effect, enabling all vulnerable persons and families to thrive.								
By 2027, legislation and policies will be in effect that enables all children & adolescents to have access, when required, to a comprehensive, fair, and efficient juvenile justice system.								
By 2027, the quality, effectiveness, and coverage of services to build resilient families and communities have improved.								
By 2027 the quality, effectiveness, and coverage of services for young people in or at risk for conflicting with the law, and their families, focusing on changing knowledge, attitudes, and practices, are enhanced.								
By 2027, the institutional efficiency and effectiveness to adequately respond to human development needs have improved quality, effectiveness, and coverage of services to build resilient families and communities have improved.								
By 2027 MHDFIPA has evolved into a modern, client-oriented, and high-performance organization.								
By 2027 MHDFIPA systems will be operationalized to effectively collect, analyze, and utilize relevant data in support of planning, decision-making, and service delivery.								
By 2027, MHDFIPA's public image and capacity to inform and engage internal and external stakeholders has improved.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
076	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$10,890,590	\$13,729,970	\$11,012,422	\$12,330,159	\$10,462,925	\$10,590,548	\$10,589,980
	Recurrent Expenditure	\$4,124,074	\$3,888,639	\$4,728,324	\$4,132,346	\$4,690,087	\$4,690,640	\$4,690,072
	Capital II Expenditure	\$6,226,284	\$8,972,670	\$6,034,098	\$8,033,813	\$5,572,838	\$5,699,908	\$5,699,908
	Capital III Expenditure	\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000
077	HUMAN SERVICES	\$8,327,683	\$7,636,052	\$9,527,144	\$8,705,173	\$9,564,072	\$9,642,157	\$9,630,130
	Recurrent Expenditure	\$7,996,389	\$7,330,079	\$8,728,644	\$8,062,488	\$8,791,844	\$8,785,657	\$8,773,630
	Capital II Expenditure	\$331,294	\$305,973	\$798,500	\$642,685	\$772,228	\$856,500	\$856,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
078	WOMEN AND GENDER SERVICES	\$700,603	\$715,486	\$912,804	\$714,696	\$1,414,444	\$1,438,901	\$1,438,901
	Recurrent Expenditure	\$700,603	\$715,486	\$912,804	\$714,696	\$1,168,901	\$1,168,901	\$1,168,901
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$245,543	\$270,000	\$270,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	COMMUNITY REHABILITATION	\$2,109,412	\$2,542,320	\$2,779,004	\$2,145,946	\$3,444,638	\$3,474,256	\$3,474,489
	Recurrent Expenditure	\$1,575,680	\$1,928,805	\$2,237,004	\$1,847,712	\$2,974,459	\$2,974,256	\$2,974,489
	Capital II Expenditure	\$533,732	\$613,516	\$542,000	\$298,234	\$470,179	\$500,000	\$500,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$22,028,288	\$24,623,828	\$24,231,374	\$23,895,974	\$24,886,079	\$25,145,862	\$25,133,500
	Recurrent Expenditure	\$14,396,746	\$13,863,009	\$16,606,776	\$14,757,242	\$17,625,291	\$17,619,454	\$17,607,092
	Capital II Expenditure	\$7,091,310	\$9,892,158	\$7,374,598	\$8,974,732	\$7,060,787	\$7,326,408	\$7,326,408
	Capital III Expenditure	\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,562,718	\$5,739,208	\$6,815,304	\$5,911,197	\$8,450,879	\$8,446,681	\$8,446,346
231:TRAVEL & SUBSISTENCE		\$195,490	\$217,342	\$265,692	\$223,864	\$309,970	\$309,970	\$309,970
340:MATERIALS & SUPPLIES		\$678,022	\$763,350	\$1,040,196	\$964,386	\$1,297,364	\$1,297,349	\$1,297,349
341:OPERATING COSTS		\$501,964	\$556,828	\$578,640	\$493,823	\$609,840	\$609,840	\$609,840
342:MAINTENANCE COSTS		\$244,361	\$271,627	\$398,604	\$349,633	\$474,644	\$473,020	\$473,020
343:TRAINING		\$20,395	\$17,945	\$53,376	\$31,962	\$15,473	\$15,473	\$15,473
346:PUBLIC UTILITIES		\$181,127	\$195,767	\$290,604	\$250,268	\$362,291	\$362,291	\$362,291
348:CONTRACTS & CONSULTANCY		\$191,368	\$207,849	\$263,796	\$163,389	\$207,616	\$207,616	\$207,616
349:RENTS & LEASES		\$53,232	\$42,980	\$55,596	\$47,982	\$63,340	\$63,340	\$63,340
350:GRANTS		\$6,768,068	\$5,850,113	\$6,844,968	\$6,320,738	\$5,833,875	\$5,833,875	\$5,821,848
TOTAL RECURRENT EXPENDITURE		\$14,396,746	\$13,863,009	\$16,606,776	\$14,757,242	\$17,625,291	\$17,619,454	\$17,607,092
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 programs and activities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,740,046	\$1,608,956	\$1,807,644	\$1,667,067	\$1,911,709	\$1,912,277	\$1,911,709
1		Salaries	\$1,566,228	\$1,412,474	\$1,235,916	\$1,463,327	\$1,232,715	\$1,232,715	\$1,232,715
2		Allowances	\$52,015	\$68,935	\$0,868	\$76,070	\$93,191	\$93,191	\$93,191
3		Wages (Unestablished Staff)	\$56,538	\$46,473	\$392,592	\$61,926	\$444,314	\$444,314	\$444,314
4		Social Security	\$64,419	\$62,600	\$74,520	\$63,465	\$78,924	\$79,492	\$78,924
5		Honorarium	\$846	\$18,474	\$23,748	\$2,279	\$62,565	\$62,565	\$62,565
31 TRAVEL AND SUBSISTENCE			\$80,483	\$83,995	\$112,668	\$81,402	\$135,664	\$135,664	\$135,664
1		Transport Allowance	\$15,825	\$16,500	\$27,780	\$14,540	\$30,263	\$30,263	\$30,263
2		Mileage Allowance	\$2,346	\$5,877	\$12,912	\$3,313	\$6,840	\$6,840	\$6,840
3		Subsistence Allowance	\$35,704	\$29,169	\$39,156	\$36,510	\$52,675	\$52,675	\$52,675
5		Other Travel Expenses	\$26,608	\$32,449	\$32,820	\$25,662	\$16,206	\$16,206	\$16,206
21		Hotel (Local)	\$0	\$0	\$0	\$1,377	\$14,800	\$14,800	\$14,800
22		Airfare (Local)	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
23		Bus Fares (local)	\$0	\$0	\$0	\$0	\$960	\$960	\$960
24		Taxi Fares (local)	\$0	\$0	\$0	\$0	\$720	\$720	\$720
25		Water Travel Fares (local)	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
40 MATERIAL AND SUPPLIES			\$46,408	\$51,402	\$101,580	\$94,354	\$120,100	\$120,085	\$120,085
1		Office Supplies	\$20,306	\$17,528	\$20,460	\$34,160	\$22,994	\$22,979	\$22,979
2		Books & Periodicals	\$240	\$36	\$3,252	\$3,656	\$3,825	\$3,825	\$3,825
3		Medical Supplies	\$0	\$238	\$1,752	\$485	\$1,900	\$1,900	\$1,900
5		Household Sundries	\$18,030	\$20,182	\$28,500	\$33,913	\$25,514	\$25,514	\$25,514
6		Food	\$2,388	\$5,317	\$10,368	\$7,713	\$24,200	\$24,200	\$24,200
14		Computer Supplies	\$783	\$0	\$15,936	\$1,328	\$17,929	\$17,929	\$17,929
15		Office Equipment	\$4,662	\$8,100	\$21,312	\$13,099	\$23,738	\$23,738	\$23,738
41 OPERATING COSTS			\$186,400	\$205,378	\$262,320	\$226,144	\$279,566	\$279,566	\$279,566
1		Fuel	\$147,738	\$161,145	\$224,640	\$165,704	\$269,079	\$269,079	\$269,079
2		Advertising	\$5,603	\$2,346	\$6,492	\$14,296	\$7,428	\$7,428	\$7,428
3		Miscellaneous	\$31,306	\$38,119	\$852	\$71	\$0	\$0	\$0
6		Mail Delivery	\$0	\$45	\$1,788	\$160	\$1,784	\$1,784	\$1,784
8		Garbage Disposal	\$371	\$0	\$2,040	\$170	\$1,274	\$1,274	\$1,274
9		Conferences and Workshops	\$1,382	\$3,723	\$26,508	\$45,743	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$132,208	\$146,536	\$194,700	\$176,775	\$229,086	\$229,086	\$229,086
1		Maintenance of Buildings	\$38,547	\$9,933	\$6,528	\$34,332	\$13,440	\$13,440	\$13,440
2		Maintenance of Grounds	\$3,570	\$2,086	\$2,028	\$529	\$2,039	\$2,039	\$2,039
3		Furniture and Equipment	\$16,444	\$2,035	\$12,324	\$2,446	\$19,947	\$19,947	\$19,947
4		Vehicles	\$59,210	\$61,703	\$63,612	\$54,020	\$70,437	\$70,437	\$70,437
5		Computer Hardware	\$2,157	\$150	\$10,224	\$852	\$10,222	\$10,222	\$10,222
6		Computer Software	\$6,577	\$69,054	\$72,576	\$78,380	\$84,897	\$84,897	\$84,897
8		Other Equipment	\$3,557	\$1,574	\$15,420	\$5,217	\$15,419	\$15,419	\$15,419
10		Vehicle Parts	\$2,146	\$0	\$11,988	\$999	\$12,686	\$12,686	\$12,686
43 TRAINING			\$0	\$0	\$4,848	\$3,244	\$0	\$0	\$0
5		Miscellaneous	\$0	\$0	\$4,848	\$3,244	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$161,281	\$171,155	\$244,416	\$221,299	\$289,391	\$289,391	\$289,391
4		Telephone	\$161,281	\$171,155	\$244,416	\$221,299	\$289,391	\$289,391	\$289,391
48 CONTRACTS & CONSULTANCIES			\$149,438	\$148,276	\$163,968	\$91,683	\$104,000	\$104,000	\$104,000
2		Payments to Consultants	\$149,438	\$148,276	\$163,968	\$91,683	\$104,000	\$104,000	\$104,000
50 GRANTS			\$1,627,810	\$1,472,942	\$1,836,180	\$1,570,378	\$1,620,572	\$1,620,572	\$1,620,572
2		Organizations	\$1,489,374	\$1,460,397	\$1,244,796	\$1,503,546	\$1,029,188	\$1,029,188	\$1,029,188
3		Institutions	\$138,436	\$12,545	\$591,384	\$66,832	\$591,384	\$591,384	\$591,384
TOTAL RECURRENT EXPENDITURE			\$4,124,074	\$3,888,639	\$4,728,324	\$4,132,346	\$4,690,087	\$4,690,640	\$4,690,072
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	146 Anti-Human Trafficking Plan of Action	\$174,476	\$189,397	\$0	\$0	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$12,334	\$52,815	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of Computers	\$4,498	\$3,000	\$0	\$0	\$0	\$0	\$0	
	1003 Upgrade of Office Building	\$10,268	\$84,676	\$0	\$0	\$0	\$0	\$0	
	1064 1064 Purchase of Air Conditioner Units (MOH)	\$0	\$30,113	\$0	\$0	\$0	\$0	\$0	
	1316 Purchase of Vehicles	\$60,000	\$137,200	\$0	\$0	\$0	\$0	\$0	
	1465 Country Poverty Assessment Counterpart	\$0	\$107,760	\$100,000	\$30,000	\$0	\$0	\$0	
	1532 UNICEF - Family Services	\$0	\$0	\$226,000	\$421,773	\$321,976	\$321,976	\$321,976	
	1606 National Action Plan for Children and Adolescents	\$87,100	\$122,321	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	1656 Food Assistance	\$4,999,744	\$7,048,373	\$0	\$0	\$0	\$0	\$0	
	1667 UNFPA - Training Programme	\$24,500	\$0	\$0	\$66,542	\$52,883	\$52,883	\$52,883	
	1707 Youth and Community Transformation Project	\$8,104	\$0	\$0	\$0	\$0	\$0	\$0	
	1792 National Gender Based Plan of Action	\$195,819	\$174,636	\$200,000	\$258,721	\$200,000	\$200,000	\$200,000	
	1825 Back to School Assistance Program	\$199,958	\$31,805	\$200,000	\$140,575	\$200,000	\$200,000	\$200,000	
	1905 Maya Land Rights Commission	\$99,542	\$0	\$200,000	\$185,990	\$800,000	\$800,000	\$800,000	
	1908 National Plan of Action for Older persons	\$100,000	\$39,275	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	
	2003 COVID-19	\$249,941	\$169,774	\$0	\$0	\$0	\$0	\$0	
	2008 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$0	\$0	\$150,000	\$53,483	\$100,000	\$100,000	\$100,000	
	2094 Hurricane Rehabilitation- Lisa	\$0	\$781,526	\$0	\$0	\$0	\$0	\$0	
	2097 Caribbean Multi Country Strategic Plan 2022-2026 (The Implementation of Cash	\$0	\$0	\$0	\$59,181	\$29,830	\$29,830	\$29,830	
	9000 Furniture & Equipment	\$0	\$0	\$50,000	\$16,234	\$32,120	\$50,000	\$50,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$198,057	\$137,931	\$200,000	\$200,000	
	9179 Anti-Trafficking in Persons (ATIPS) Program	\$0	\$0	\$558,098	\$332,743	\$403,098	\$403,098	\$403,098	
	9180 Grocery & Food Assistance Programs	\$0	\$0	\$4,000,000	\$6,088,000	\$3,000,000	\$3,047,121	\$3,047,121	
	9183 Preventing and Reducing Homelessness in Belize Programme	\$0	\$0	\$0	\$32,514	\$95,000	\$95,000	\$95,000	
TOTAL CAPITAL II EXPENDITURE		\$6,226,284	\$8,972,670	\$6,034,098	\$8,033,813	\$5,572,838	\$5,699,908	\$5,699,908	

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1518	UNDP	UNDP Projects	\$138,996	\$33,035	\$50,000	\$0	\$0	\$0	\$0
1532	UNICEF	UNICEF - Family Services	\$296,195	\$263,404	\$200,000	\$164,000	\$200,000	\$200,000	\$200,000
1707	CDB	Youth and Community Transformation Project	\$45,166	\$0	\$0	\$0	\$0	\$0	\$0
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$23,333	\$0	\$0	\$0	\$0	\$0	\$0
2003	OPEC	COVID-19 Food Assistance Program	\$190	\$0	\$0	\$0	\$0	\$0	\$0
2030	IOM	FAM CARE	\$36,352	\$0	\$0	\$0	\$0	\$0	\$0
2097		Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	\$0	\$572,222	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	3	3	3	3	3	3	3	3	
Technical/Front Line Services	4	4	4	4	4	4	4	4	
Administrative Support	15	22	22	24	24	24	24	24	
Non-Established	14	14	14	20	20	20	20	20	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	36	43	43	51	51	51	51	51	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Build effective systems for administration and operational support, promoting healthy work relationships and staff well-being.					Submission of International Human Rights Treaty Body Reports (CRC and CEDAW) and one Regional Report (Montevideo Consensus Report on Population and Development).				
Develop a Human Resources Policy for Professional Development at all staff levels.					Successful implementation of the Sustainable Development Goals (SDG) Joint Programme on Social Protection in Belize by MHDFIPA, MED, UNICEF, World Food Programme, and International Labour Organization. Completion of the draft Social Protection Policy and Strategy Framework and Costing of Social Protection Floor Options for Belize.				
Generate relevant knowledge from available program data and new program data.					Successful completion of the Child Protection Systems Evaluation and two associated policy briefs for the strengthening of the Child Protection System in Belize.				
Develop a comprehensive rebranding and communication strategy targeting external audiences.					Drafting and submission of the Disabilities, Anti-Sexual Harassment Bill, amendments to FACA, NWC Commission Bill and Criminal Code (Section 46A) .				
Develop a comprehensive communication strategy supporting concepts and technical approaches of MHDFIPA's programs.					Institutional capacity strengthening through the upgrade of \$250,000 worth of IT and computer equipment across the Ministry/departments country through a partnership created with the Government of the Republic of Korea via the Ministry of Foreign Affairs.				
Solidify and consolidate internal communication flows.					3544 HH and 15,948 individuals benefited from social assistance programming offered by MHDFIPA.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Build effective systems for administration and operational support, promoting healthy work relationships and staff well-being.									
Develop a Human Resources Management approach in FAMCare for effective informational management of staff information and affairs.									
Generate relevant knowledge from available program data and new program data.									
Develop a comprehensive rebranding and communication strategy targeting external audiences.									
Develop a comprehensive communication strategy supporting concepts and technical approaches of MHDFIPA's programs.									
Solidify and consolidate internal communication flows.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of policy briefs/thematic issue papers produced	2	2	4	6	4	4	4	4	
Number of programme reviews/evaluations/service audits conducted	2	2	2	3	3	4	4	4	
% of evaluation recommendations implemented	80	80	80	70	80	75	90	90	
% reduction in ICT gap by department					85	85	95	95	
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	25	
Compliance rating index (residential/service agencies).	70	80	90	80	90	90	90	90	

PROGRAMME:		HUMAN SERVICES							
PROGRAM OBJECTIVE:		To provide a wide range of services to support the protection of children, and vulnerable populations, including unaccompanied migrant children, survivors of human trafficking adults and children, early childhood development, and families.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,104,466	\$2,094,121	\$2,707,188	\$2,380,898	\$3,322,820	\$3,316,633	\$3,316,633
1	Salaries		\$1,405,834	\$1,433,693	\$1,072,188	\$1,521,352	\$1,548,043	\$1,548,043	\$1,548,043
2	Allowances		\$6,776	\$12,828	\$24,144	\$13,790	\$27,752	\$27,752	\$27,752
3	Wages (Unestablished Staff)		\$576,445	\$505,163	\$1,387,272	\$696,389	\$1,469,705	\$1,463,518	\$1,463,518
4	Social Security		\$101,184	\$115,478	\$151,800	\$107,010	\$149,412	\$149,412	\$149,412
5	Honorarium		\$200	\$150	\$6,672	\$556	\$6,500	\$6,500	\$6,500
7	Overtime		\$14,027	\$26,809	\$65,112	\$41,801	\$121,407	\$121,407	\$121,407
31	TRAVEL AND SUBSISTENCE		\$73,445	\$86,886	\$98,100	\$90,228	\$112,220	\$112,220	\$112,220
1	Transport Allowance		\$2,625	\$1,200	\$3,312	\$9,276	\$7,500	\$7,500	\$7,500
2	Mileage Allowance		\$1,758	\$1,053	\$2,760	\$230	\$2,704	\$2,704	\$2,704
3	Subsistence Allowance		\$33,608	\$36,677	\$49,512	\$45,432	\$52,540	\$52,540	\$52,540
5	Other Travel Expenses		\$35,455	\$47,955	\$42,516	\$35,290	\$49,476	\$49,476	\$49,476
40	MATERIAL AND SUPPLIES		\$416,279	\$483,841	\$583,428	\$559,198	\$754,784	\$754,784	\$754,784
1	Office Supplies		\$15,698	\$20,691	\$28,308	\$31,530	\$45,490	\$45,490	\$45,490
2	Books & Periodicals		\$0	\$0	\$48	\$4	\$40	\$40	\$40
3	Medical Supplies		\$7,746	\$12,134	\$21,948	\$9,517	\$32,936	\$32,936	\$32,936
4	Uniforms		\$600	\$6,267	\$33,924	\$3,983	\$49,253	\$49,253	\$49,253
5	Household Sundries		\$87,859	\$103,343	\$80,148	\$115,200	\$112,878	\$112,878	\$112,878
6	Food		\$252,745	\$292,846	\$303,264	\$380,155	\$374,937	\$374,937	\$374,937
11	Production Supplies		\$0	\$0	\$1,008	\$84	\$992	\$992	\$992
12	School Supplies		\$3,954	\$6,637	\$20,484	\$2,875	\$25,157	\$25,157	\$25,157
14	Computer Supplies		\$11,985	\$3,884	\$26,976	\$3,404	\$30,450	\$30,450	\$30,450
15	Office Equipment		\$3,097	\$6,233	\$13,980	\$3,533	\$21,170	\$21,170	\$21,170
17	Test Equipment		\$0	\$0	\$1,716	\$143	\$1,920	\$1,920	\$1,920
23	Printing Services		\$0	\$0	\$852	\$1,084	\$850	\$850	\$850
27	M&S for Persons in Institutions		\$32,595	\$31,806	\$50,772	\$7,686	\$58,711	\$58,711	\$58,711
41	OPERATING COSTS		\$119,786	\$135,995	\$123,072	\$118,485	\$154,636	\$154,636	\$154,636
1	Fuel		\$52,629	\$83,964	\$100,932	\$106,152	\$139,776	\$139,776	\$139,776
2	Advertising		\$2,165	\$0	\$5,064	\$3,669	\$5,200	\$5,200	\$5,200
3	Miscellaneous		\$61,113	\$48,892	\$0	\$0	\$0	\$0	\$0
8	Garbage Disposal		\$330	\$1,260	\$8,916	\$2,393	\$9,660	\$9,660	\$9,660
9	Conferences and Workshops		\$3,550	\$1,878	\$8,160	\$6,271	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$66,137	\$73,320	\$83,940	\$69,430	\$103,281	\$103,281	\$103,281
1	Maintenance of Buildings		\$21,011	\$15,593	\$30,756	\$17,735	\$35,920	\$35,920	\$35,920
2	Maintenance of Grounds		\$14,993	\$17,423	\$8,916	\$13,099	\$12,720	\$12,720	\$12,720
3	Furniture and Equipment		\$6,102	\$12,216	\$12,612	\$10,350	\$16,897	\$16,897	\$16,897
4	Vehicles		\$21,440	\$27,303	\$5,664	\$22,343	\$6,436	\$6,436	\$6,436
5	Computer Hardware		\$2,517	\$470	\$6,912	\$706	\$8,392	\$8,392	\$8,392
8	Other Equipment		\$75	\$315	\$2,484	\$3,079	\$4,425	\$4,425	\$4,425
10	Vehicle Parts		\$0	\$0	\$16,596	\$2,118	\$18,491	\$18,491	\$18,491
43	TRAINING		\$9,492	\$8,541	\$15,084	\$11,320	\$7,060	\$7,060	\$7,060
1	Course Costs		\$0	\$473	\$960	\$80	\$1,125	\$1,125	\$1,125
2	Fees & Allowances		\$1,211	\$746	\$4,680	\$979	\$5,935	\$5,935	\$5,935
5	Miscellaneous		\$8,281	\$7,323	\$9,444	\$10,261	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$12,962	\$18,723	\$39,048	\$21,872	\$46,440	\$46,440	\$46,440
2	Gas (Butane)		\$12,962	\$18,723	\$33,252	\$19,954	\$33,420	\$33,420	\$33,420
8	Cable/Internet Services		\$0	\$0	\$5,796	\$1,918	\$13,020	\$13,020	\$13,020
48	CONTRACTS & CONSULTANCIES		\$15,021	\$15,176	\$35,772	\$26,809	\$42,700	\$42,700	\$42,700
2	Payments to Consultants		\$15,021	\$15,176	\$19,200	\$13,514	\$18,700	\$18,700	\$18,700
5	Payment for Security Services		\$0	\$0	\$16,572	\$13,295	\$24,000	\$24,000	\$24,000
49	RENTS & LEASES		\$50,832	\$42,148	\$54,624	\$47,597	\$55,000	\$55,000	\$55,000
3	Rent & lease of other building		\$34,765	\$26,482	\$40,776	\$37,378	\$48,000	\$48,000	\$48,000
6	Vehicle		\$16,067	\$15,666	\$13,848	\$10,219	\$7,000	\$7,000	\$7,000
50	GRANTS		\$5,127,969	\$4,371,328	\$4,988,388	\$4,736,651	\$4,192,903	\$4,192,903	\$4,180,876
1	Individuals		\$4,311,800	\$3,140,309	\$4,183,248	\$2,738,519	\$3,465,472	\$3,465,472	\$3,465,472
2	Organizations		\$17,517	\$39,615	\$12,696	\$44,754	\$5,000	\$5,000	\$5,000
3	Institutions		\$90,600	\$50,550	\$86,400	\$46,747	\$30,000	\$30,000	\$30,000
16	Care of Wards of the State		\$708,052	\$1,140,854	\$706,044	\$1,906,631	\$692,431	\$692,431	\$680,404
TOTAL RECURRENT EXPENDITURE			\$7,996,389	\$7,330,079	\$8,728,644	\$8,062,488	\$8,791,844	\$8,785,657	\$8,773,630
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	382 Foster Care		\$12,950	\$14,967	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$9,907	\$0	\$0	\$0	\$0	\$0	\$0
	1190 Golden Haven Rest Home		\$26,075	\$27,104	\$0	\$0	\$0	\$0	\$0
	1432 Good Samaritan Homeless Shelter		\$14,970	\$14,998	\$0	\$0	\$0	\$0	\$0
	1860 Support to Vulnerable Families		\$202,995	\$174,629	\$300,000	\$80,481	\$0	\$0	\$0
	1861 Child Care Centre		\$49,577	\$49,452	\$0	\$0	\$0	\$0	\$0
	1862 Miles Girls Home		\$14,820	\$24,823	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$117,500	\$112,139	\$76,124	\$118,500	\$118,500
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$10,000	\$6,636	\$10,000	\$10,000	\$10,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$100,000	\$90,742	\$93,104	\$135,000	\$135,000
	9170 Foster Care Programs		\$0	\$0	\$240,000	\$226,029	\$250,000	\$250,000	\$250,000
	9171 Elderly Care Programs		\$0	\$0	\$31,000	\$0	\$31,000	\$31,000	\$31,000
	9175 Skills Training Programs		\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
	9181 Vulnerable Families Support Programs		\$0	\$0	\$0	\$126,658	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL II EXPENDITURE			\$331,294	\$305,973	\$798,500	\$642,685	\$772,228	\$856,500	\$856,500

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
<p>The Department is continuing its focus in the preventative aspect of care. with external support, the Care for Child Development Programme will be introduced in Belize City, Belize Rural Central and some communities in the Toledo District. The expansion of the Roving Caregiver's Programme in the Toledo and Corozal Districts.</p> <p>To increase the number of non-institutional substitute care placements for children in care. The official launch of the Foster Care Campaign countrywide.</p> <p>Decrease the number of children in residential care facilities.</p> <p>Establish a written policy for independent living programme and ensure benefits to residents matriculating from the "system".</p>				<p>With the strategic focus on preventive aspects of care, DHS, with external support increased the number of children receiving ECD and CCD services. Presently over 700 children 0-5 are receiving home visiting stimulation and parents receiving parenting education. The expansion was realized and ECD services are now in 28 rural communities including the remote Toledo District.</p> <p>The Department launched the "Be That Heart of Gold Campaign" to decrease the number of Wards in care and increase the number of foster parents countrywide. This has provided a marked increase in foster care applications and gradually allowed for sound approval for placements. To further strengthen the Foster Care Programme, the Department is introducing a Foster Care Training Programme.</p> <p>Completion of the Child Protection Systems Evaluation through the support of UNICEF to provide for systems strengthening and improve the maturity of the Belize Child Protection System to support prevention and protection interventions and decrease of children in care.</p> <p>This written policy for independent living is still in progress. There is a significant delay due to staffing needs.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>A reassessment of the case management services for families and children including migrant children in care. This should lead the process of focus for FAMCARE to bitterly serve the CP case management.</p> <p>Capacity building for social workers needs to be a focus as a key priorities in practice. Social workers are entering the practice, qualified but untrained with limited sensitivity.</p> <p>The Foster Care Programme continues to be of high priority as the goal remains to build a cadre of trained foster parents countrywide to minimize the number of wards in institutions.</p> <p>With the support of external partners and government funds, continue the expansion of the ECD program that is key to preventative measures. The emphasis is on quality assurance and knowledge sharing.</p> <p>There is an increasing population of young people (teenagers 14-18) in care. Consequently, adaptability is extremely rare. The completion of the Independent Living Policy for the matriculation of added Wards is an activity to complete.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of persons receiving parenting sessions	2000	762	900	838	1,000	1,500	1,500
Number of children benefitting from early childhood programs	434	180	180	201	300	300	300
Number of children referred for child protection services including trafficking/unaccompanied minors	1300	1,182	1,200	1,396	1,500	1,500	1,500
Number of children in institutional care	70	165	165	246	165	165	165
Number of children in group care		21	21	34	21	21	21
Number of children placed in a foster/adoptive homes	25	154	154	125	200	200	200
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)	0	70	80	70	75	75	75
Percentage of at risk children maintained at home	0	75	80	75	80	80	80
Average length of time a child spends in care	0	1 yr	10 months	1 yr	1 yr	10 mths	10 mths
Average time to an adoption	0	1.5 yr	1 yr	1 yr	1 yr	9 mths	9 mths

PROGRAMME:		WOMEN AND GENDER SERVICES							
PROGRAM OBJECTIVE:		Strengthen the role of women through the provision of support services 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$473,901	\$464,626	\$663,600	\$519,461	\$935,087	\$935,087	\$935,087
1		Salaries	\$424,957	\$409,887	\$542,112	\$467,019	\$841,964	\$841,964	\$841,964
2		Allowances	\$8,926	\$3,851	\$10,788	\$1,312	\$10,500	\$10,500	\$10,500
3		Wages (Unestablished Staff)	\$17,420	\$22,618	\$74,436	\$21,224	\$32,392	\$32,392	\$32,392
4		Social Security	\$18,436	\$20,276	\$28,056	\$22,485	\$34,960	\$34,960	\$34,960
5		Honorarium	\$300	\$1,200	\$2,160	\$480	\$1,800	\$1,800	\$1,800
7		Overtime	\$3,861	\$6,794	\$6,048	\$6,941	\$13,471	\$13,471	\$13,471
31 TRAVEL AND SUBSISTENCE			\$18,099	\$19,804	\$22,224	\$21,447	\$25,901	\$25,901	\$25,901
1		Transport Allowance	\$0	\$0	\$3,060	\$255	\$1,500	\$1,500	\$1,500
2		Mileage Allowance	\$0	\$125	\$1,020	\$85	\$811	\$811	\$811
3		Subsistence Allowance	\$11,843	\$5,920	\$7,428	\$9,263	\$9,670	\$9,670	\$9,670
5		Other Travel Expenses	\$6,257	\$13,759	\$10,716	\$11,844	\$13,920	\$13,920	\$13,920
40 MATERIAL AND SUPPLIES			\$27,774	\$29,454	\$38,520	\$31,708	\$56,502	\$56,502	\$56,502
1		Office Supplies	\$12,914	\$18,856	\$9,372	\$22,202	\$18,725	\$18,725	\$18,725
2		Books & Periodicals	\$0	\$1,305	\$1,896	\$158	\$2,204	\$2,204	\$2,204
3		Medical Supplies	\$350	\$0	\$684	\$57	\$798	\$798	\$798
4		Uniforms	\$0	\$0	\$2,688	\$224	\$3,760	\$3,760	\$3,760
5		Household Sundries	\$8,964	\$5,813	\$9,348	\$7,651	\$14,971	\$14,971	\$14,971
11		Production Supplies	\$414	\$2,341	\$10,236	\$853	\$10,194	\$10,194	\$10,194
15		Office Equipment	\$5,132	\$1,138	\$4,296	\$563	\$5,850	\$5,850	\$5,850
41 OPERATING COSTS			\$131,974	\$141,506	\$97,644	\$75,254	\$73,290	\$73,290	\$73,290
1		Fuel	\$14,821	\$37,613	\$47,700	\$42,910	\$49,920	\$49,920	\$49,920
2		Advertising	\$844	\$7,970	\$18,432	\$4,458	\$15,490	\$15,490	\$15,490
3		Miscellaneous	\$107,387	\$57,358	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$0	\$0	\$204	\$17	\$200	\$200	\$200
7		Office Cleaning	\$2,975	\$1,949	\$3,048	\$479	\$2,880	\$2,880	\$2,880
8		Garbage Disposal	\$0	\$1,654	\$4,788	\$2,919	\$4,800	\$4,800	\$4,800
9		Conferences and Workshops	\$5,948	\$34,962	\$23,472	\$24,471	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$13,652	\$15,450	\$21,384	\$18,412	\$20,916	\$20,916	\$20,916
1		Maintenance of Buildings	\$3,118	\$426	\$1,668	\$3,753	\$1,748	\$1,748	\$1,748
2		Maintenance of Grounds	\$40	\$618	\$1,524	\$422	\$1,529	\$1,529	\$1,529
3		Furniture and Equipment	\$573	\$1,524	\$1,440	\$4,738	\$1,432	\$1,432	\$1,432
4		Vehicles	\$8,310	\$10,830	\$4,368	\$7,280	\$5,140	\$5,140	\$5,140
5		Computer Hardware	\$431	\$0	\$2,448	\$767	\$800	\$800	\$800
6		Computer Software	\$0	\$0	\$1,704	\$142	\$1,600	\$1,600	\$1,600
8		Other Equipment	\$1,180	\$0	\$2,208	\$325	\$2,200	\$2,200	\$2,200
9		Spares for Equipment	\$0	\$0	\$1,524	\$127	\$1,425	\$1,425	\$1,425
10		Vehicle Parts	\$0	\$2,052	\$4,500	\$858	\$5,042	\$5,042	\$5,042
43 TRAINING			\$4,393	\$5,111	\$11,760	\$6,410	\$2,316	\$2,316	\$2,316
1		Course Costs	\$500	\$694	\$972	\$81	\$1,025	\$1,025	\$1,025
2		Fees & Allowances	\$1,020	\$905	\$1,236	\$903	\$1,291	\$1,291	\$1,291
5		Miscellaneous	\$2,873	\$3,512	\$9,552	\$5,426	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$23,989	\$38,102	\$51,900	\$38,419	\$48,950	\$48,950	\$48,950
2		Payments to Consultants	\$23,989	\$38,102	\$27,600	\$9,876	\$19,550	\$19,550	\$19,550
5		Payment for Security Services	\$0	\$0	\$24,300	\$28,543	\$29,400	\$29,400	\$29,400
49 RENTS & LEASES			\$2,400	\$833	\$972	\$385	\$1,140	\$1,140	\$1,140
4		Office Equipment	\$0	\$0	\$420	\$35	\$440	\$440	\$440
6		Vehicle	\$2,400	\$833	\$552	\$350	\$700	\$700	\$700
50 GRANTS			\$4,421	\$600	\$4,800	\$3,200	\$4,800	\$4,800	\$4,800
1		Individuals	\$4,421	\$600	\$4,800	\$3,200	\$4,800	\$4,800	\$4,800
TOTAL RECURRENT EXPENDITURE			\$700,603	\$715,486	\$912,804	\$714,696	\$1,168,901	\$1,168,901	\$1,168,901
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$16,060	\$25,000	\$25,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$34,483	\$50,000	\$50,000	
	9171 Elderly Care Programs	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
	9181 Vulnerable Families Support Programs	\$0	\$0	\$0	\$0	\$145,000	\$145,000	\$145,000	
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$245,543	\$270,000	\$270,000	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Provide holistic support to women and families facing Gender Based Violence situations through the provision of holistic case management (wrap- around services).				1.) Finalization of the Multi-Sectoral Response Protocols for Gender-based Violence; 2.) The Implementation of 2 Mobile Women Centers providing sexual and reproductive health services, GBV information, counseling, and legal support services to 180 women experiencing gender-based violence. 3.) 141 persons received support services for gender-based violence.			
Provide holistic case management (wrap-around services) to families, including BOOST families, individuals, older persons, and persons with disabilities.				1527 persons received benefits through the public assistance program and 2117 individuals/families received family support services.			
Improve women entrepreneurs' income- generating, capacity productivity, and competitiveness.				A New Economic Empowerment Unit was established; 95 persons participated in financial literacy and professional development sessions; 80 individuals enrolled in the economic empowerment program. This is grounded in a women's economic autonomy study supported by the IDB.			
Coordinate and or implement skills training programs for women that support the creation of economic opportunities including entrepreneurship support.				20 individuals supported with skills training through existing institutions.			
Improve access to support services for indigenous people, migrant families, and persons with disabilities.				Draft Disabilities Bill developed and submitted to Cabinet; 85 persons with disabilities received support with assistive devices.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Re-brand the Department and redefine program objectives, services, and business process flows to support strengthened service delivery to through case management (wrap-around services) provided to families, individuals, older persons, persons experiencing gender-based violence, homeless persons, and persons with disabilities.							
Update and strengthen the Public Assistance framework and move towards digitization of services for greater autonomy and accessibility of services to beneficiaries.							
Scale up support and interventions to special populations, i.e., older persons, homeless/displaced persons, and persons with disabilities.							
As lead agency of the Gender Machinery, implement the Gender Scorecard Roadmap to effectively mainstream Gender within the Ministry's policies, processes, and services.							
Strengthen the Gender Focal Point Committee to effectively mainstream gender within ministries and support the implementation of the National Gender Policy, and National Gender-based Violence Action Plan; and support the monitoring of international conventions such as CEDAW, etc.							
Strengthen outreach and public awareness to sensitize the community on gender-based violence services and include the engagement of men and boys in the elimination of gender-based violence.							
Strengthen economic empowerment strategies to enhance the capacity of individuals or groups to make purposeful financial and economic decisions to transform into income-generating opportunities for their families.							
Strengthen the program design and implementation of BOOST to support the scale-up of beneficiaries.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of clients receiving case management services	-	1,671	1,700	4,429	4,500	4,500	4,500
Number of skills training sessions held in both traditional and non-traditional training areas	24	6	20	20	30	40	50
Number of persons reached by advocacy and outreach activities	23,469	5,456	5,000	4,500	5,000	5,000	5,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme	4	-	-	0	6	6	6
Number of gender education and awareness workshops and trainings sessions offered	24	2	12	19	40	40	40
Number of schools enrolled in Gender Awareness Safe School Programme	14	-	-	0			
Number of communities being assisted with information sessions	121	76	100	35	50	50	50
Number of families/individuals accessing Family Support Services	-	2,321	1696	2,189	2,700	2,700	2,700
Number of families/individuals receiving assistance through Public assistance Program	2,030	1,670	1,375	1,714	1,800	1,800	1,800
Number of BOOST+ and BOOST families receiving case management services	2952 (95 BOOST+)	2986 (95 BOOST+;	2,500	3,000	3,500	3,500	3,500
Number of aged/homeless person in care	-	38	38	110	150	150	150
Number of financial literacy and professional development participants	-	-	-	135	200	250	250
Number of persons who received gender-based violence support services	-	-	-	141	200	250	300
Number of clients enrolled in economic empowerment programme	-	-	-	80	150	200	200
Number of assistive devices distributed to persons with disabilities	-	-	-	85	100	150	200
Number of beneficiaries accessing BOOST/Pantry	-	3000 HH	3500 HH	3405HH	6000HH	6000HH	6000HH
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of target group provided access to services	-	60	60	60	60	60	60
% of target group accessing information	-	30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme	-	50	60				
% of target population that can articulate the difference between gender and sex	-	85	85	85	85	95	95
% of participants gainfully employed or self-employed	-	60	80	60	80	80	80
% of women that have employable skills	-		95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family	-	31	50	35	35	40	40

PROGRAMME:		COMMUNITY REHABILITATION							
PROGRAMME OBJECTIVE:		Development and implementation of prevention, rehabilitation, and diversion programs 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,244,306	\$1,571,505	\$1,636,872	\$1,343,771	\$2,281,264	\$2,282,685	\$2,282,918
	1	Salaries	\$894,997	\$1,352,214	\$722,808	\$1,102,590	\$1,005,497	\$1,005,497	\$1,005,497
	2	Allowances	\$8,550	\$9,750	\$10,788	\$10,345	\$10,789	\$10,789	\$10,789
	3	Wages (Unestablished Staff)	\$269,816	\$111,018	\$775,212	\$139,112	\$1,123,153	\$1,124,574	\$1,124,774
	4	Social Security	\$63,859	\$80,744	\$92,220	\$67,981	\$95,898	\$95,898	\$95,898
	5	Honorarium	\$300	\$0	\$4,008	\$334	\$4,200	\$4,200	\$4,233
	7	Overtime	\$6,783	\$17,779	\$31,836	\$23,409	\$41,726	\$41,726	\$41,726
31 TRAVEL AND SUBSISTENCE			\$23,463	\$26,658	\$32,700	\$30,787	\$36,185	\$36,185	\$36,185
	1	Transport Allowance	\$3,600	\$600	\$3,060	\$255	\$3,058	\$3,058	\$3,058
	2	Mileage Allowance	\$0	\$0	\$660	\$190	\$663	\$663	\$663
	3	Subsistence Allowance	\$7,847	\$11,089	\$11,424	\$14,009	\$14,109	\$14,109	\$14,109
	5	Other Travel Expenses	\$12,016	\$14,969	\$17,556	\$16,333	\$18,355	\$18,355	\$18,355
40 MATERIAL AND SUPPLIES			\$187,561	\$198,653	\$316,668	\$279,126	\$365,978	\$365,978	\$365,978
	1	Office Supplies	\$10,374	\$20,651	\$35,040	\$15,885	\$36,271	\$36,271	\$36,271
	2	Books & Periodicals	\$0	\$0	\$1,956	\$163	\$1,954	\$1,954	\$1,954
	3	Medical Supplies	\$2,169	\$2,408	\$5,268	\$1,791	\$6,141	\$6,141	\$6,141
	4	Uniforms	\$420	\$1,710	\$18,120	\$3,877	\$30,592	\$30,592	\$30,592
	5	Household Sundries	\$54,581	\$45,181	\$58,800	\$89,610	\$67,378	\$67,378	\$67,378
	6	Food	\$106,570	\$114,945	\$107,964	\$131,334	\$120,000	\$120,000	\$120,000
	9	Animal Feed	\$230	\$0	\$0	\$0	\$0	\$0	\$0
	11	Production Supplies	\$0	\$0	\$3,228	\$269	\$3,228	\$3,228	\$3,228
	12	School Supplies	\$0	\$831	\$13,032	\$5,808	\$21,037	\$21,037	\$21,037
	14	Computer Supplies	\$9,462	\$6,748	\$32,220	\$13,662	\$33,221	\$33,221	\$33,221
	15	Office Equipment	\$1,269	\$2,964	\$14,328	\$10,370	\$15,652	\$15,652	\$15,652
	27	M&S for Persons in Institutions	\$2,486	\$3,214	\$26,712	\$6,357	\$30,503	\$30,503	\$30,503
41 OPERATING COSTS			\$63,804	\$73,949	\$95,604	\$73,940	\$102,348	\$102,348	\$102,348
	1	Fuel	\$28,988	\$50,899	\$78,864	\$61,086	\$75,722	\$75,722	\$75,722
	2	Advertising	\$0	\$0	\$2,040	\$283	\$2,039	\$2,039	\$2,039
	3	Miscellaneous	\$33,809	\$22,177	\$0	\$0	\$0	\$0	\$0
	8	Garbage Disposal	\$0	\$873	\$4,584	\$6,924	\$10,588	\$10,588	\$10,588
	9	Conferences and Workshops	\$1,007	\$0	\$10,116	\$4,297	\$0	\$0	\$0
	21	Summer Camp	\$0	\$0	\$0	\$1,350	\$14,000	\$14,000	\$14,000
42 MAINTENANCE COSTS			\$32,363	\$36,322	\$98,580	\$85,016	\$121,361	\$119,737	\$119,737
	1	Maintenance of Buildings	\$9,721	\$6,136	\$23,124	\$24,043	\$22,871	\$22,871	\$22,871
	2	Maintenance of Grounds	\$5,473	\$7,980	\$7,632	\$4,848	\$8,480	\$8,480	\$8,480
	3	Furniture and Equipment	\$3,423	\$4,269	\$15,792	\$8,364	\$22,704	\$22,704	\$22,704
	4	Vehicles	\$9,956	\$17,809	\$25,332	\$40,184	\$28,597	\$26,972	\$26,972
	5	Computer Hardware	\$3,050	\$128	\$5,952	\$496	\$6,067	\$6,067	\$6,067
	6	Computer Software	\$741	\$0	\$4,764	\$397	\$5,058	\$5,058	\$5,058
	8	Other Equipment	\$0	\$0	\$0	\$4,869	\$10,904	\$10,904	\$10,904
	10	Vehicle Parts	\$0	\$0	\$15,984	\$1,815	\$16,679	\$16,679	\$16,679
43 TRAINING			\$6,510	\$4,292	\$21,684	\$10,988	\$6,097	\$6,097	\$6,097
	1	Course Costs	\$0	\$0	\$852	\$71	\$1,000	\$1,000	\$1,000
	2	Fees & Allowances	\$395	\$0	\$5,100	\$1,925	\$5,097	\$5,097	\$5,097
	5	Miscellaneous	\$6,115	\$4,292	\$15,732	\$8,992	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$6,884	\$5,888	\$7,140	\$7,097	\$26,460	\$26,460	\$26,460
	2	Gas (Butane)	\$6,884	\$5,888	\$7,140	\$7,097	\$26,460	\$26,460	\$26,460
48 CONTRACTS & CONSULTANCIES			\$2,920	\$6,295	\$12,156	\$6,478	\$11,966	\$11,966	\$11,966
	1	Payments to Contractors	\$0	\$0	\$1,020	\$4,027	\$1,019	\$1,019	\$1,019
	2	Payments to Consultants	\$2,920	\$6,295	\$11,136	\$2,451	\$10,947	\$10,947	\$10,947
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$7,200	\$7,200	\$7,200
	5	Other Equipment	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	6	Vehicle	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
50 GRANTS			\$7,869	\$5,242	\$15,600	\$10,509	\$15,600	\$15,600	\$15,600
	16	Care of Wards of the State	\$7,869	\$5,242	\$15,600	\$10,509	\$15,600	\$15,600	\$15,600
TOTAL RECURRENT EXPENDITURE			\$1,575,680	\$1,928,805	\$2,237,004	\$1,847,712	\$2,974,459	\$2,974,256	\$2,974,489
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	362 Rehabilitation Services	\$533,732	\$462,716	\$0	\$0	\$0	\$0	\$0	
	1316 Purchase of Vehicles	\$0	\$150,800	\$0	\$0	\$0	\$0	\$0	
	9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$40,000	\$25,198	\$25,696	\$40,000	\$40,000	
	9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$18,730	\$34,483	\$50,000	\$50,000	
	9172 Feeding Programs	\$0	\$0	\$50,000	\$41,078	\$50,000	\$50,000	\$50,000	
	9173 After School Programs	\$0	\$0	\$50,000	\$19,237	\$50,000	\$50,000	\$50,000	
	9174 Educational and Personal Development Programs	\$0	\$0	\$108,500	\$34,421	\$100,000	\$100,000	\$100,000	
	9175 Skills Training Programs	\$0	\$0	\$43,500	\$40,771	\$40,000	\$40,000	\$40,000	
	9176 Summer Camp/Programs	\$0	\$0	\$50,000	\$50,774	\$50,000	\$50,000	\$50,000	
	9177 Rehabilitation Programs	\$0	\$0	\$150,000	\$68,025	\$120,000	\$120,000	\$120,000	
TOTAL CAPITAL II EXPENDITURE		\$533,732	\$613,516	\$542,000	\$298,234	\$470,179	\$500,000	\$500,000	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24	Achievements 2023/24						
Provide strengthened case management services to children who come in conflict with the law and those at risk.	90% of community rehabilitation officers benefited from social workforce strengthening training. 490 clients benefiting from case management support services.						
Strengthen the engagement of key stakeholders in the implementation of the Diversion program	303 police officers were trained on the implementation of the Diversion program. Continued advocacy with stakeholders on the importance of the use of Diversionary Measures as it relates to children in conflict with the law.						
Provide counseling services to persons within the community.	221 individuals received counseling services. Additionally, 155 helping professionals across the country received training in Facilitation of Trauma Informed Care and Strength Based Counseling. 30 public officers were trained in Psychological First Aid.						
Strengthen outreach in schools and the community to sensitize persons about youth and the law, and services offered by the department.	198 young persons were sensitized about their rights and responsibilities when coming in conflict with the law. Staff attended and participated in several community fairs to share information on the services of the Department.						
Provide opportunities for children and adolescents to be positively engaged in developmental activities.	847 children and adolescents between the ages of 4-18 years, accessed various educational and recreational support and developmental programs offered at the Hub Resource and Community Center in Belize City. 14 young persons between the ages of 15 and 21 yrs participated and completed CRD's Positive Moves Apprenticeship Program in Belize City. Of the 14 young persons, 12 have received full-time employment with various business stakeholders.						
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Full implementation of the evidence-based tools to support case management with juveniles who come in conflict with the law.							
Strengthening the implementation of the Diversion Programme.							
Strengthen prevention programs through services offered at the Hub and the Court and Case Management Unit.							
Diversify and scale up the range of programmes and interventions that support the prevention of adolescents from coming into conflict with the law and the rehabilitation of young offenders.							
Develop Standard Operating Procedures to increase the efficiencies within the Department.							
Develop and strengthen systems and capacities to collect and analyze data and evidence for informed decision-making.							
Advocate for and support the strengthening and implementation of legislation and policies that promote rights-based legal and policy frameworks for the administration of juvenile justice in Belize.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of clients receiving case management services	650	670	650	600	616	600	600
Number of juvenile in rehabilitation facilities (YH & WYF)	150	125	100	100	73	75	75
Number of juveniles diverted from criminal justice system	50	45	60	75	65	100	100
Number of juveniles completing life skills programme	500	196	250	250	175	250	250
Number of youth positively engaged in sporting and developmental activities at The Hub	-	235	350	400	847	850	850
Number of persons accessing counselling services	450	379	450	450	221	400	450
Number of stakeholders sensitized on juvenile rights and law	1,000	-	300	400	350	400	400
Number of youth who received educational assistance	250	65	250	250	275	250	250
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			15	16	10	10	10
Percentage of juveniles achieving educational goal	40	40	60	75	80	80	80

**MINISTRY OF PUBLIC
UTILITIES AND LOGISTICS
& E-GOVERNANCE**

MINISTRY : MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To foster and promote energy sector development, good governance practices, and accessible public utility services through innovation and workable partnerships.								
MISSION:								
"Belize's leading Ministry contributing to the improvement of the quality of lives by providing the legislative, regulatory, and policy framework that will ensure energy, public utility, digital access, security, reliability, and affordability while promoting innovation through the effective use of technology in all of Government, fostering high-quality, on-time delivery and service excellence."								
STRATEGIC OBJECTIVES:								
To prioritize the basic needs of every Belizean, ensuring collective inter-portfolio and Ministerial synergies to meet Government targets and establishing planned policy development and open access to utilities in rural areas.								
The Energy Unit will support measures to encourage the development of alternative green energy generation in alignment with regional and international strategies. Ensuring proper energy frameworks and policies are in place to ease access to energy while facilitating the social and economic impact of Energy projects. Design plans maximizing collaborations within Ministries to ensure tangible cross-sectional results. Support development and poverty reduction through energy projects that bring essential needs to rural communities and expansion areas.								
The E-Governance and Digitization Unit will transform government services and spur the technological innovation and development of the digital economy. Modernize national records systems, i.e., national IDs, police records, health, and vital records, among others. Develop strong policies and frameworks by establishing a Data Commission to facilitate data-sharing initiatives within the Government.								
The Belize Postal Service will promote access to the basic needs of every Belizean vis-à-vis efficient, affordable, and reliable postal services. Modernize and expand postal infrastructure to provide competitive services for the benefit of Belizean People.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
112	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$850,487	\$1,216,505	\$1,666,720	\$1,883,234	\$2,056,066	\$2,416,220	\$2,416,245
	Recurrent Expenditure	\$850,487	\$1,105,298	\$1,521,720	\$1,220,822	\$1,561,066	\$1,511,824	\$1,511,849
	Capital II Expenditure	\$0	\$111,207	\$145,000	\$662,412	\$495,000	\$904,396	\$904,396
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	POSTAL SERVICES	\$3,918,157	\$4,336,787	\$5,050,524	\$4,134,735	\$5,904,363	\$6,180,120	\$6,203,504
	Recurrent Expenditure	\$3,808,534	\$4,115,150	\$4,470,528	\$3,807,215	\$5,277,887	\$5,323,644	\$5,347,028
	Capital II Expenditure	\$109,623	\$221,636	\$579,996	\$327,520	\$626,476	\$856,476	\$856,476
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	ENERGY MANAGEMENT	\$746,759	\$577,102	\$2,194,592	\$1,125,637	\$1,619,431	\$1,619,431	\$1,615,431
	Recurrent Expenditure	\$338,185	\$329,423	\$949,092	\$647,207	\$957,431	\$957,431	\$953,431
	Capital II Expenditure	\$408,574	\$247,679	\$745,500	\$395,097	\$662,000	\$662,000	\$662,000
	Capital III Expenditure	\$0	\$0	\$500,000	\$83,333	\$0	\$0	\$0
117	E- GOVERNANCE AND DIGITIZATION	\$721,964	\$949,461	\$2,224,408	\$788,940	\$2,105,061	\$2,759,224	\$5,739,815
	Recurrent Expenditure	\$658,738	\$934,461	\$1,224,408	\$732,763	\$1,143,459	\$1,146,944	\$1,127,535
	Capital II Expenditure	\$63,226	\$0	\$1,000,000	\$56,177	\$961,602	\$1,612,280	\$4,612,280
	Capital III Expenditure	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$6,237,367	\$7,079,855	\$11,136,244	\$7,932,546	\$11,684,921	\$12,974,995	\$15,974,995
	Recurrent Expenditure	\$5,655,944	\$6,484,333	\$8,165,748	\$6,408,007	\$8,939,843	\$8,939,843	\$8,939,843
	Capital II Expenditure	\$581,423	\$580,522	\$2,470,496	\$1,441,206	\$2,745,078	\$4,035,152	\$7,035,152
	Capital III Expenditure	\$0	\$15,000	\$500,000	\$83,333	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,286,243	\$4,591,043	\$4,708,128	\$3,927,779	\$4,887,176	\$4,965,104	\$5,011,086
231:TRAVEL & SUBSISTENCE		\$110,188	\$98,856	\$374,652	\$186,790	\$236,980	\$236,980	\$236,980
340:MATERIALS & SUPPLIES		\$284,447	\$378,597	\$582,696	\$540,114	\$893,435	\$852,709	\$852,950
341:OPERATING COSTS		\$393,928	\$550,735	\$744,576	\$556,599	\$869,762	\$858,913	\$845,615
342:MAINTENANCE COSTS		\$213,165	\$325,653	\$505,632	\$465,900	\$659,562	\$650,012	\$640,412
343:TRAINING		\$85,150	\$175,900	\$190,656	\$85,084	\$165,200	\$165,200	\$165,200
346:PUBLIC UTILITIES		\$53,865	\$97,962	\$170,856	\$136,123	\$202,108	\$201,205	\$201,205
348:CONTRACTS & CONSULTANCY		\$228,959	\$257,241	\$875,148	\$470,336	\$916,560	\$909,560	\$887,560
349:RENTS & LEASES		\$0	\$0	\$0	\$24,800	\$85,650	\$76,750	\$75,425
350:GRANTS		\$0	\$8,345	\$13,404	\$14,482	\$23,410	\$23,410	\$23,410
TOTAL RECURRENT EXPENDITURE		\$5,655,944	\$6,484,333	\$8,165,748	\$6,408,007	\$8,939,843	\$8,939,843	\$8,939,843
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		3	3	6	6	8	7	7
Technical/Front Line Services		57	57	60	60	107	91	91
Administrative Support		19	19	29	30	36	35	35
Non-Established		5	5	9	9	27	12	12
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		84	84	104	105	178	145	145

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	STRATEGIC MANAGEMENT ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide a strategic focus for all programs while fostering coherent linkages between all programs.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$716,276	\$686,446	\$676,980	\$591,822	\$713,782	\$721,135	\$721,135
1	Salaries		\$644,002	\$634,544	\$339,960	\$519,663	\$344,713	\$352,066	\$352,066
2	Allowances		\$21,950	\$31,000	\$59,100	\$32,825	\$92,292	\$92,292	\$92,292
3	Wages (Unestablished Staff)		\$28,411	\$0	\$254,436	\$21,203	\$248,217	\$248,217	\$248,217
4	Social Security		\$21,914	\$20,902	\$15,576	\$17,472	\$15,560	\$15,560	\$15,560
5	Honorarium		\$0	\$0	\$1,440	\$120	\$3,000	\$3,000	\$3,000
7	Overtime		\$0	\$0	\$6,468	\$539	\$10,000	\$10,000	\$10,000
31	TRAVEL AND SUBSISTENCE		\$17,646	\$27,089	\$101,556	\$43,843	\$71,711	\$71,711	\$71,711
1	Transport Allowance		\$0	\$0	\$27,528	\$2,334	\$32,400	\$32,400	\$32,400
2	Mileage Allowance		\$0	\$0	\$684	\$57	\$811	\$811	\$811
3	Subsistence Allowance		\$11,053	\$11,195	\$30,444	\$16,170	\$23,000	\$23,000	\$23,000
4	Foreign Travel		\$0	\$2,796	\$40,176	\$3,348	\$0	\$0	\$0
5	Other Travel Expenses		\$6,593	\$13,097	\$2,724	\$2,728	\$1,200	\$1,200	\$1,200
21	Hotel (Local)		\$0	\$0	\$0	\$15,574	2000	2000	2000
22	Airfare (Local)		\$0	\$0	\$0	\$1,504	\$3,600	\$3,600	\$3,600
23	Bus Fares (local)		\$0	\$0	\$0	\$1,800	\$3,000	\$3,000	\$3,000
24	Taxi Fares (local)		\$0	\$0	\$0	\$20	\$2,400	\$2,400	\$2,400
25	Water Travel Fares (local)		\$0	\$0	\$0	\$308	\$3,300	\$3,300	\$3,300
40	MATERIAL AND SUPPLIES		\$31,243	\$60,600	\$137,952	\$134,907	\$208,877	\$168,582	\$168,907
1	Office Supplies		\$7,947	\$10,268	\$19,932	\$15,632	\$23,463	\$23,463	\$23,463
2	Books & Periodicals		\$0	\$0	\$2,544	\$212	\$3,000	\$3,000	\$3,000
3	Medical Supplies		\$0	\$0	\$7,140	\$776	\$8,400	\$8,400	\$8,400
4	Uniforms		\$0	\$9,879	\$15,288	\$2,399	\$18,000	\$18,000	\$18,000
5	Household Sundries		\$20,590	\$22,331	\$33,984	\$33,789	\$24,000	\$24,000	\$24,000
6	Food		\$0	\$14,456	\$14,748	\$47,267	\$17,360	\$17,360	\$17,360
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$550	\$550	\$580
14	Computer Supplies		\$44	\$66	\$2,928	\$662	\$2,922	\$2,922	\$2,922
15	Office Equipment		\$1,762	\$2,605	\$22,476	\$9,120	\$26,450	\$26,450	\$26,450
20	Insurance: Motor Vehicles		\$0	\$0	\$1,224	\$5,424	\$3,906	\$3,906	\$3,906
23	Printing Services		\$900	\$994	\$17,688	\$11,064	\$50,825	\$30,450	\$30,825
29	Medical Attention		\$0	\$0	\$0	\$8,562	\$30,000	\$10,080	\$10,000
41	OPERATING COSTS		\$51,953	\$192,319	\$309,192	\$196,173	\$197,988	\$194,688	\$194,388
1	Fuel		\$32,270	\$98,218	\$215,040	\$71,887	\$131,621	\$131,621	\$131,621
2	Advertising		\$3,463	\$5,050	\$5,028	\$419	\$5,920	\$5,920	\$5,920
3	Miscellaneous		\$16,220	\$73,833	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$200	\$4,500	\$4,500	\$4,500
5	Building/Construction Costs		\$0	\$0	\$0	\$1,254	\$7,900	\$7,900	\$7,900
6	Mail Delivery		\$0	\$0	\$1,992	\$200	\$2,340	\$2,340	\$2,340
7	Office Cleaning		\$0	\$2,650	\$6,792	\$1,966	\$7,500	\$7,500	\$7,500
8	Garbage Disposal		\$0	\$0	\$0	\$0	\$300	\$300	\$300
9	Conferences and Workshops		\$0	\$12,568	\$54,432	\$8,514	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$25,908	\$2,159	\$25,908	\$25,908	\$25,908
29	Professional Service Fees		\$0	\$0	\$0	\$109,574	\$12,000	\$8,700	\$8,400
42	MAINTENANCE COSTS		\$21,788	\$49,813	\$111,228	\$108,785	\$132,918	\$132,918	\$132,918
1	Maintenance of Buildings		\$2,851	\$4,206	\$9,348	\$35,636	\$7,000	\$7,000	\$7,000
2	Maintenance of Grounds		\$2,141	\$8,775	\$0	\$7,750	\$0	\$0	\$0
3	Furniture and Equipment		\$2,980	\$1,156	\$7,980	\$9,666	\$12,900	\$12,900	\$12,900
4	Vehicles		\$12,862	\$23,495	\$30,672	\$31,845	\$27,108	\$27,108	\$27,108
5	Computer Hardware		\$0	\$0	\$8,736	\$728	\$10,280	\$10,280	\$10,280
6	Computer Software		\$0	\$0	\$6,912	\$576	\$8,130	\$8,130	\$8,130
8	Other Equipment		\$954	\$971	\$0	\$2,603	\$7,500	\$7,500	\$7,500
10	Vehicle Parts		\$0	\$11,209	\$47,580	\$19,981	\$60,000	\$60,000	\$60,000
43	TRAINING		\$3,205	\$8,076	\$34,020	\$28,364	\$30,000	\$30,000	\$30,000
1	Course Costs		\$0	\$0	\$0	\$15,208	\$10,000	\$10,000	\$10,000
2	Fees & Allowances		\$0	\$0	\$0	\$850	\$5,000	\$5,000	\$5,000
3	Examination Fees		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
4	Scholarship and Grants		\$0	\$0	\$0	\$9,471	\$10,000	\$10,000	\$10,000
5	Miscellaneous		\$3,205	\$8,076	\$34,020	\$2,835	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$8,375	\$42,005	\$74,424	\$45,443	\$81,180	\$81,180	\$81,180
4	Telephone		\$8,375	\$42,005	\$74,424	\$41,943	\$80,400	\$80,400	\$80,400
8	Cable/Internet Services		\$0	\$0	\$0	\$3,500	\$780	\$780	\$780
48	CONTRACTS & CONSULTANCIES		\$0	\$30,606	\$67,968	\$63,996	\$90,000	\$85,000	\$85,000
1	Payments to Contractors		\$0	\$0	\$16,992	\$1,416	\$20,000	\$15,000	\$15,000
2	Payments to Consultants		\$0	\$30,606	\$50,976	\$62,580	\$70,000	\$70,000	\$70,000
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$24,000	\$16,000	\$16,000
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
6	Rent & lease of vehicles		\$0	\$0	\$0	\$0	\$16,000	\$8,000	\$8,000
50	GRANTS		\$0	\$8,345	\$8,400	\$7,489	\$10,610	\$10,610	\$10,610
1	Individuals		\$0	\$4,345	\$8,400	\$3,539	\$3,600	\$3,600	\$3,600
2	Organizations		\$0	\$4,000	\$0	\$3,700	\$2,000	\$2,000	\$2,000
3	Institutions		\$0	\$0	\$0	\$250	\$2,610	\$2,610	\$2,610
4	Municipalities		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
TOTAL RECURRENT EXPENDITURE			\$850,487	\$1,105,298	\$1,521,720	\$1,220,822	\$1,561,066	\$1,511,824	\$1,511,849

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment	\$0	\$9,898	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$0	\$9,088	\$0	\$0	\$0	\$0	\$0
	2026 Digitization of Vital Statistics Unit	\$0	\$92,221	\$0	\$648,645	\$400,000	\$500,000	\$500,000
	9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$74,700	\$0	\$15,000	\$15,000	\$15,000
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$60,000	\$13,767	\$15,000	\$15,000	\$15,000
	9004 9004 Purchase of Photocopier	\$0	\$0	\$10,300	\$0	\$15,000	\$15,000	\$15,000
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$50,000	\$199,396	\$199,396
TOTAL CAPITAL II EXPENDITURE		\$0	\$111,207	\$145,000	\$662,412	\$495,000	\$904,396	\$904,396

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0
Administrative Support			7	7	8	8	8
Non-Established			3	3	6	6	6
Statutory Appointments			0	0	0	0	0
TOTAL STAFFING	0	0	12	12	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
<p>Ensuring collective inter-portfolio and Ministerial synergies to meet Government targets.</p> <p>Supporting development and poverty reduction through energy projects that bring essential needs to rural communities and expansion areas.</p> <p>Design plans to maximize collaborations within Ministries to ensure tangible cross-sectional results. Also, to transform government services and spur technological innovation and development of the digital economy. Promote access to the basic needs of every Belizean vis-a-vis efficient, affordable, and reliable postal services. In addition, it coordinates the legal framework of the country to ensure that the Ministry responsible for Energy has the legal powers to achieve the targets set in the NDCs. To improve and enhance the physical structure of all posts.</p>				<p>Development and Launch of a centralized Government of Belize Website.</p> <p>Completion of the electrification project in Indian Creek and Golden Stream.</p> <p>Trained Public Officers in data management and agile framework. Also, the development of a piloted MyGOB portal (onboarding leave application for Public Officers).</p> <p>Finalized and signed Data Sharing Agreement to be in effect January 2024 so international registered mail will be able to be tracked. Launching of same-day delivery services in the West and North of Belize. The Energy Policy was also developed and approved by the Cabinet.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Development of an independent Procurement agency for electricity generation.</p> <p>Development of Energy Road map and strategy to support the newly approved Energy Policy.</p> <p>Finalization and sign Data Sharing Agreement to be in effect January 2024 so international registered mail will be able to be tracked. Processes have been drafted and documented for the majority of areas with the Post Office. The Standard Operating Procedure is currently still ongoing.</p> <p>Onboarding of four (04) new services on the MyGOB platform.</p> <p>The Development of a National Biometric Strategy and Digitization of Police Records Application Process.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Electronic Records Management System			50%	75%	50%	75%	100%
National ID implementation			25%	40%	50%	75%	100%
Develop Distributive Generation Regulations			25%	40%	50%	75%	100%
Legal review of Electricity Act and PUC Act			25%	40%	50%	75%	100%
New Product Offerings and Same day delivery of parcels.			25%	40%	50%	75%	100%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Development of new Energy Act.			25%	40%	60%	100%	100%
Homes connected to Micro Grid			25%	40%	60%	80%	100%
Yoths trained with digital skills					50%	75%	100%
Online accessed to Public Officers					50%	75%	100%
Increase in Postal Market Shares					50%	75%	100%

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,112,893	\$3,340,037	\$3,384,072	\$2,835,070	\$3,503,831	\$3,567,187	\$3,613,170
1	Salaries		\$2,893,507	\$3,087,231	\$2,784,948	\$2,601,684	\$2,818,195	\$2,901,404	\$2,945,643
2	Allowances		\$54,141	\$68,689	\$70,716	\$62,699	\$65,046	\$65,046	\$65,046
3	Wages (Unestablished Staff)		\$15,996	\$9,778	\$290,916	\$24,243	\$382,474	\$362,539	\$364,282
4	Social Security		\$149,250	\$174,339	\$189,720	\$142,463	\$191,560	\$191,644	\$191,644
5	Honorarium		\$0	\$0	\$2,052	\$171	\$2,055	\$2,055	\$2,055
7	Overtime		\$0	\$0	\$45,720	\$3,810	\$44,500	\$44,500	\$44,500
31	TRAVEL AND SUBSISTENCE		\$58,212	\$60,653	\$72,348	\$66,263	\$103,058	\$103,058	\$103,058
1	Transport Allowance		\$3,600	\$3,621	\$3,312	\$2,976	\$3,900	\$3,900	\$3,900
2	Mileage Allowance		\$2,802	\$1,957	\$4,236	\$5,344	\$16,918	\$16,918	\$16,918
3	Subsistence Allowance		\$35,409	\$35,149	\$36,720	\$34,272	\$51,298	\$51,298	\$51,298
4	Foreign Travel		\$0	\$0	\$8,496	\$708	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$16,401	\$19,925	\$19,584	\$22,963	\$22,942	\$22,942	\$22,942
40	MATERIAL AND SUPPLIES		\$152,264	\$199,628	\$226,992	\$202,836	\$474,297	\$473,797	\$473,797
1	Office Supplies		\$46,647	\$51,682	\$37,788	\$48,408	\$110,390	\$110,390	\$110,390
2	Books & Periodicals		\$6,726	\$5,119	\$5,472	\$8,809	\$6,435	\$6,435	\$6,435
3	Medical Supplies		\$4,707	\$860	\$5,304	\$1,476	\$6,300	\$6,300	\$6,300
4	Uniforms		\$850	\$76,951	\$58,656	\$51,172	\$118,117	\$118,117	\$118,117
5	Household Sundries		\$36,011	\$41,044	\$35,028	\$41,115	\$56,409	\$56,409	\$56,409
6	Food		\$0	\$0	\$0	\$16,248	\$11,875	\$11,875	\$11,875
14	Computer Supplies		\$31,710	\$14,779	\$22,620	\$12,506	\$26,639	\$26,639	\$26,639
15	Office Equipment		\$17,132	\$5,747	\$14,976	\$11,579	\$47,633	\$47,633	\$47,633
30	Postal Mails_Parcel Supplies		\$8,480	\$3,446	\$47,148	\$11,523	\$90,500	\$90,000	\$90,000
41	OPERATING COSTS		\$270,524	\$288,465	\$321,900	\$294,222	\$559,222	\$551,674	\$538,675
1	Fuel		\$68,478	\$99,263	\$108,936	\$63,950	\$266,769	\$266,770	\$266,772
2	Advertising		\$1,788	\$226	\$6,120	\$1,698	\$17,200	\$17,200	\$17,200
3	Miscellaneous		\$30,364	\$26,249	\$5,280	\$440	\$0	\$0	\$0
6	Mail Delivery		\$169,895	\$162,727	\$201,264	\$228,109	\$274,894	\$267,344	\$254,344
8	Garbage Disposal		\$0	\$0	\$300	\$25	\$360	\$360	\$360
42	MAINTENANCE COSTS		\$126,604	\$140,410	\$285,192	\$254,332	\$379,550	\$370,000	\$360,400
1	Maintenance of Buildings		\$42,855	\$27,940	\$81,900	\$52,114	\$85,786	\$76,986	\$67,386
2	Maintenance of Grounds		\$2,251	\$4,305	\$17,112	\$7,131	\$20,160	\$20,160	\$20,160
3	Furniture and Equipment		\$9,986	\$9,301	\$15,684	\$10,232	\$18,455	\$18,455	\$18,455
4	Vehicles		\$28,345	\$12,283	\$77,928	\$28,297	\$96,230	\$95,480	\$95,480
5	Computer Hardware		\$1,461	\$808	\$13,332	\$33,084	\$15,681	\$15,681	\$15,681
6	Computer Software		\$2,668	\$1,000	\$12,564	\$19,060	\$64,790	\$64,790	\$64,790
8	Other Equipment		\$9,401	\$29,804	\$18,516	\$37,602	\$21,810	\$21,810	\$21,810
9	Spares for Equipment		\$6,392	\$26,021	\$9,684	\$31,687	\$11,400	\$11,400	\$11,400
10	Vehicle Parts		\$23,245	\$28,948	\$38,472	\$35,125	\$45,237	\$45,237	\$45,237
43	TRAINING		\$9,383	\$12,010	\$21,408	\$18,279	\$42,200	\$42,200	\$42,200
1	Course Costs		\$0	\$0	\$14,616	\$1,218	\$42,200	\$42,200	\$42,200
5	Miscellaneous		\$9,383	\$12,010	\$6,792	\$17,061	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$43,405	\$50,744	\$81,132	\$88,105	\$106,168	\$106,168	\$106,168
4	Telephone		\$43,405	\$50,744	\$81,132	\$88,105	\$106,168	\$106,168	\$106,168
48	CONTRACTS & CONSULTANCIES		\$35,249	\$23,203	\$77,484	\$46,108	\$106,560	\$106,560	\$106,560
1	Payments to Contractors		\$0	\$0	\$17,844	\$9,487	\$21,000	\$21,000	\$21,000
5	Payment for Security Services		\$35,249	\$23,203	\$59,640	\$36,621	\$85,560	\$85,560	\$85,560
50	GRANTS		\$0	\$0	\$0	\$2,000	\$3,000	\$3,000	\$3,000
1	Individuals		\$0	\$0	\$0	\$2,000	\$3,000	\$3,000	\$3,000
TOTAL RECURRENT EXPENDITURE			\$3,808,534	\$4,115,150	\$4,470,528	\$3,807,215	\$5,277,887	\$5,323,644	\$5,347,028
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	360 Postal Services		\$18,101	\$19,950	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$14,188	\$29,835	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$14,999	\$0	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building		\$49,981	\$33,638	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner		\$0	\$63,675	\$0	\$0	\$0	\$0	\$0
	1292 Computers & peripherals (Post		\$12,355	\$74,538	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$29,996	\$28,964	\$66,476	\$66,476	\$66,476
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$100,000	\$59,814	\$70,000	\$70,000	\$70,000
	9007 Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)		\$0	\$0	\$0	\$0	\$320,000	\$320,000	\$320,000
	9010 Purchase of Vehicles		\$0	\$0	\$100,000	\$111,134	\$0	\$230,000	\$230,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$350,000	\$127,608	\$150,000	\$150,000	\$150,000
	9331 Hosting of International Activities and Competitions		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
TOTAL CAPITAL II EXPENDITURE			\$109,623	\$221,636	\$579,996	\$327,520	\$626,476	\$856,476	\$856,476
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			2	2	2	2	3	2	2
Technical/Front Line Services			56	56	56	56	96	56	56
Administrative Support			19	19	19	20	23	20	20
Non - Established			5	5	5	5	20	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	142	83	83

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
The Post office is embarking on all avenues for Parcels to reach countries that weren't receiving mail (working on Central & South America).				The Post Office has finalized and signed the Data Sharing Agreement to be in effect January 2024 so international registered mail will be able to be tracked.			
The Post office is embarking on signing a Data Sharing Agreement with the US Postal Service to track international registered mail.				The Post Office has launched Same Day Delivery service in the West and North of Belize.			
The Belize Postal Service will be creating roles for Marketing and Sales representatives for the creation of new business. And, to increase customer awareness of the new goals and objectives of the Post Office. Creation of a Post for a Quality Assurance Representative to ensure customers are receiving value for money.				Staff received training in Dangerous Goods with the assistance of the Civil Aviation Department. The sessions allowed for staff that dealt directly with packages to be aware of the dangers and how to handle items that pose threats.			
The Belize Postal Service will be forming strategic alliances with other Business Partners to compete effectively and increase revenues.				Processes have been drafted and documented for the majority of areas within the Post. Standard Operating Procedures is currently still ongoing.			
The Belize Postal Service will be relooking into all its routes countrywide to provide same-day delivery.				The Post has already started its rebranding campaign. The first office to be rebranded was the Orange Walk office. The colors of the exterior of the buildings will be similar to the uniforms worn by its staff members (Blue), along with the door looking like an envelope. The interior of the building is the Express Mail Service (EMS) colors (Orange and blue). This will be done			
The Post Office will be seeking assistance to obtain a digital delivery platform for all local mail.							
The Post Office plans on increasing the prices of all its products and services for financial sustainability and viability within the Postal industry. All our prices will remain competitive and remain below the cost of our competitors.				The first of its kind, Flat Rate Boxes are now available. These boxes are a flat rate and it doesn't go by the weight. It is being promoted under the theme "If it fits, it ships".			
Repairs to the Biddle's building which is the Headquarters of the General Post Office will be executed. Phase 1 for the ground floor has been partially completed, Phase 1.1 to complete the ground floor is pending along with Phase 2 for the second floor.				The Post made significant improvements in its Electronic Advanced Data (EAD) scoring. This scoring is vital since it allows for items to be shipped internationally.			
The Post Office will conduct several training and certifications during the period 2023/24 fiscal year. These training and certification will be in critical areas such as; Dangerous Goods (Handling of Lithium Batteries), Customer Service, Leadership, Emotional Intelligence, Digital Marketing, Excel Courses, Negotiation and Introduction to Technology, GEO addressing, and Postal Security certifications.				Staff were also trained in two systems that the Post Office used for its international processes. These systems are the Customs Declaration System (CDS) and the International Postal System (IPS.Post).			
To create a culture of excellence, the Belize Postal Service will be working on; the improvement of processes, revamping old methods, and automation of manual processes.				Staff also attended international training hosted by the Universal Postal Union (UPU) in areas such as Transportation, EAD, Security, and E-Commerce.			
The Belize Postal Service wants to change the face of the post office as we progress onwards. This will be done through rebranding, and changing its mission and vision.							
The Belize Postal Service will launch an online shopping center for the sale of Philatelic items, stationaries, and other promotional items.							
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Finalization and added value of a new Postal Website that will allow for e-commerce activities and integration of payment systems.							
Front-end system that will allow for the elimination of our manual processes as well as to improve on effectiveness and efficiencies.							
Digital Delivery Application to allow for track and trace of packages sent via the Post office.							
Increase of fleet to allow for same-day delivery in the other areas not currently covered.							
Training and capacity-building initiatives to improve performance and staff morale at the Post.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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)							
Avg time to deliver mail from time of receipt				5 day	2 days	3 days	3 days
Average time to deliver mail parcels/packets from time of receipt at post				3 days	2 days	2 days	2 days
Avg time to deliver DSM from time of receipt				1 day	1 day	1 day	1 day
Avg time to deliver EMS from time of receipt				1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged				10%	9%	5%	2%

PROGRAMME:		ENERGY MANAGEMENT							
PROGRAMME OBJECTIVE:		To plan, promote, and effectively manage the production, delivery, and use of energy through Energy Efficiency (EE) Renewable Energy (RE), and Cleaner Production (CP) interventions for the sustainable development of Belize.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$237,706	\$235,178	\$288,504	\$266,693	\$353,405	\$353,405	\$353,405
1	Salaries		\$224,178	\$216,786	\$257,640	\$237,715	\$294,713	\$294,713	\$294,713
2	Allowances		\$4,650	\$6,400	\$7,392	\$5,791	\$10,188	\$10,188	\$10,188
3	Wages (Unestablished Staff)		\$0	\$0	\$10,008	\$8,114	\$30,147	\$30,147	\$30,147
4	Social Security		\$8,878	\$9,426	\$9,348	\$10,541	\$11,157	\$11,157	\$11,157
5	Honorarium		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
7	Overtime		\$0	\$2,566	\$4,116	\$4,532	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$16,009	\$3,884	\$92,412	\$35,715	\$26,482	\$26,482	\$26,482
1	Transport Allowance		\$0	\$0	\$5,100	\$3,425	\$6,000	\$6,000	\$6,000
2	Mileage Allowance		\$2,229	\$0	\$2,760	\$365	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$7,926	\$2,857	\$5,844	\$6,560	\$3,360	\$3,360	\$3,360
4	Foreign Travel		\$0	\$0	\$76,164	\$6,347	\$0	\$0	\$0
5	Other Travel Expenses		\$5,854	\$1,027	\$2,544	\$412	\$1,200	\$1,200	\$1,200
21	Hotel (Local)		\$0	\$0	\$0	\$18,125	\$2,000	\$2,000	\$2,000
22	Airfare (Local)		\$0	\$0	\$0	\$226	\$3,600	\$3,600	\$3,600
23	Bus Fares (local)		\$0	\$0	\$0	\$18	\$3,000	\$3,000	\$3,000
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
25	Water Travel Fares (local)		\$0	\$0	\$0	\$237	\$3,300	\$3,300	\$3,300
40	MATERIAL AND SUPPLIES		\$27,390	\$30,386	\$108,588	\$96,335	\$79,564	\$79,564	\$79,564
1	Office Supplies		\$8,299	\$2,229	\$4,968	\$10,030	\$5,851	\$5,851	\$5,851
2	Books & Periodicals		\$300	\$0	\$3,060	\$1,155	\$3,060	\$3,060	\$3,060
3	Medical Supplies		\$0	\$69	\$612	\$140	\$716	\$716	\$716
4	Uniforms		\$728	\$8,821	\$3,180	\$4,403	\$3,750	\$3,750	\$3,750
5	Household Sundries		\$11,844	\$9,296	\$5,268	\$2,804	\$7,142	\$7,142	\$7,142
6	Food		\$2,018	\$5,358	\$12,324	\$28,158	\$19,500	\$19,500	\$19,500
13	Building/Construction Supplies		\$0	\$0	\$0	\$47	\$550	\$550	\$550
14	Computer Supplies		\$325	\$343	\$3,972	\$331	\$4,673	\$4,673	\$4,673
15	Office Equipment		\$3,876	\$4,270	\$3,036	\$22,867	\$3,580	\$3,580	\$3,580
17	Test Equipment		\$0	\$0	\$4,200	\$1,845	\$5,742	\$5,742	\$5,742
23	Printing Services		\$0	\$0	\$67,968	\$24,555	\$20,000	\$20,000	\$20,000
29	Medical Attention		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
41	OPERATING COSTS		\$34,101	\$38,077	\$42,468	\$32,996	\$56,399	\$56,399	\$56,399
1	Fuel		\$15,184	\$20,899	\$21,120	\$20,348	\$25,459	\$25,459	\$25,459
2	Advertising		\$0	\$540	\$2,376	\$198	\$9,500	\$9,500	\$9,500
3	Miscellaneous		\$18,917	\$15,128	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$4,749	\$4,500	\$4,500	\$4,500
5	Building/Construction Costs		\$0	\$0	\$0	\$1,100	\$7,900	\$7,900	\$7,900
6	Mail Delivery		\$0	\$0	\$456	\$38	\$540	\$540	\$540
8	Garbage Disposal		\$0	\$0	\$0	\$0	\$2,100	\$2,100	\$2,100
9	Conferences and Workshops		\$0	\$1,510	\$18,516	\$1,813	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$4,750	\$6,400	\$6,400	\$6,400
42	MAINTENANCE COSTS		\$14,798	\$10,581	\$50,388	\$47,164	\$78,800	\$78,800	\$78,800
1	Maintenance of Buildings		\$4,413	\$1,720	\$1,524	\$10,241	\$1,800	\$1,800	\$1,800
3	Furniture and Equipment		\$883	\$3,944	\$2,544	\$212	\$3,000	\$3,000	\$3,000
4	Vehicles		\$4,636	\$2,642	\$16,572	\$8,417	\$8,500	\$8,500	\$8,500
5	Computer Hardware		\$2,853	\$0	\$10,200	\$850	\$11,000	\$11,000	\$11,000
6	Computer Software		\$0	\$0	\$5,952	\$9,496	\$35,000	\$35,000	\$35,000
8	Other Equipment		\$713	\$176	\$0	\$9,536	\$7,500	\$7,500	\$7,500
9	Spares for Equipment		\$1,300	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		\$0	\$2,099	\$11,892	\$8,270	\$10,000	\$10,000	\$10,000
43	TRAINING		\$6,096	\$7,103	\$50,268	\$18,706	\$18,000	\$18,000	\$18,000
1	Course Costs		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
3	Examination Fees		\$6,096	\$0	\$7,788	\$649	\$5,000	\$5,000	\$5,000
4	Scholarship and Grants		\$0	\$0	\$0	\$14,517	\$4,000	\$4,000	\$4,000
5	Miscellaneous		\$0	\$7,103	\$42,480	\$3,540	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$2,085	\$4,214	\$10,200	\$2,150	\$7,980	\$7,980	\$7,980
4	Telephone		\$2,085	\$4,214	\$10,200	\$2,150	\$7,200	\$7,200	\$7,200
8	Cable/Internet Services		\$0	\$0	\$0	\$0	\$780	\$780	\$780
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$306,264	\$147,448	\$320,000	\$320,000	\$316,000
2	Payments to Consultants		\$0	\$0	\$306,264	\$147,448	\$320,000	\$320,000	\$316,000
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
3			\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
6	Vehicle		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
50	GRANTS		\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$4,800
3	Institutions		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
4	Municipalities		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
TOTAL RECURRENT EXPENDITURE			\$338,185	\$329,423	\$949,092	\$647,207	\$957,431	\$957,431	\$953,431
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	131 General Administration		\$33,498	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$48,445	\$37,605	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$14,121	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles		\$65,200	\$0	\$0	\$0	\$0	\$0	\$0
	1805 Caribbean Energy Week		\$13,688	\$9,077	\$25,000	\$0	\$0	\$0	\$0
	1951 Sustainable Island Dev. States Docking Station		\$233,621	\$200,997	\$295,000	\$128,403	\$295,000	\$295,000	\$295,000
	2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGENDER)		\$0	\$0	\$0	\$146,323	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$75,000	\$0	\$42,500	\$42,500	\$42,500
	9001 Purchase of Specialized Equip.		\$0	\$0	\$175,000	\$0	\$126,000	\$126,000	\$126,000
	9002 Purchase of other Office Equip.		\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$75,000	\$0	\$29,000	\$29,000	\$29,000
	9006 Purchase of AC Unit		\$0	\$0	\$24,000	\$0	\$18,000	\$18,000	\$18,000
	9304 Caribbean Energy Week		\$0	\$0	\$0	\$45,384	\$75,000	\$75,000	\$75,000
	9324 Presidency Pro Tempore Of Central America (SICA)		\$0	\$0	\$75,000	\$74,987	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$408,574	\$247,679	\$745,500	\$395,097	\$662,000	\$662,000	\$662,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1912	EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$500,000	\$83,333	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$500,000	\$83,333	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	1	1	2	2	2	2	2	2	
Technical/Front Line Services	1	1	4	4	6	6	6	6	
Administrative Support	0	0	3	3	4	4	4	4	
Non-Established	0	0	1	1	1	1	1	1	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			2	2	10	10	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Deployment of Micro Grids/number of household connected.					The microgrid of the villagers of Indian Creek, Golden Stream, and Procurement completed for 5 electric buses, 2 innercity buses.				
Deployment of Electric Buses for Public Transportation.									
Bulb Replacement Program.					2000 Energy efficient LED bulbs distributed.				
Pico Solar Solutions deployed.					150 pico solar solutions distributed.				
Energy Policy					Energy Policy Developed and approved by Cabinet.				
Organic Biomass Pre-Feasibility					Completed organic biomass pre-feasibility study that is an input into the sargassum plant in San Pedro.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Development of a Rural Electrification Strategy that will distinguish between the use of grid expansion and the use of mini and microgrids.									
Mapping of communities that require mini and microgrids in a GIS Platform.									
Development of Energy Road map and strategy to support the newly approved Energy Policy.									
Creation of an energy act to support the Energy Policy.									
Development of a strategy to implement an independent operator for the national grid.									
Development of an independent Procurement agency for electricity generation.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Energy statistics and energy report				12	12	12	12	12	
Number of Minimum Energy Performance Standards (MEPS) produced					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	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%		
Number of households connected to micro grids				100%					
Energy Trade Balance as a % of GDP					10	11	13	13	

PROGRAMME:		E- GOVERNANCE AND DIGITIZATION							
PROGRAMME OBJECTIVE:		To create public value by leading and supporting public sector digital transformation programs to achieve a Digital Belize. We invest in building agile and citizen-focused employees that provide premier technical guidance on digital transformation, empowering public sector organizations, engaging stakeholders, and promoting cross-sector collaborations.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$219,367	\$329,382	\$358,572	\$234,194	\$316,158	\$323,376	\$323,376
1	Salaries		\$211,749	\$320,345	\$264,516	\$221,106	\$213,804	\$221,022	\$221,022
2	Allowances		\$0	\$0	\$15,720	\$1,310	\$17,700	\$17,700	\$17,700
3	Wages (Unestablished Staff)		\$366	\$0	\$67,740	\$5,645	\$67,352	\$67,352	\$67,352
4	Social Security		\$7,253	\$9,038	\$8,748	\$5,979	\$7,302	\$7,302	\$7,302
5	Honorarium		\$0	\$0	\$1,848	\$154	\$10,000	\$10,000	\$10,000
31 TRAVEL AND SUBSISTENCE			\$18,321	\$7,231	\$108,336	\$40,969	\$35,728	\$35,728	\$35,728
2	Mileage Allowance		\$0	\$811	\$8,484	\$1,787	\$9,568	\$9,568	\$9,568
3	Subsistence Allowance		\$440	\$480	\$9,792	\$976	\$9,760	\$9,760	\$9,760
4	Foreign Travel		\$3,423	\$0	\$77,556	\$6,463	\$0	\$0	\$0
5	Other Travel Expenses		\$14,458	\$5,940	\$12,504	\$1,042	\$1,200	\$1,200	\$1,200
21	Hotel (Local)		\$0	\$0	\$0	\$26,739	\$2,000	\$2,000	\$2,000
22	Airfare (Local)		\$0	\$0	\$0	\$3,675	\$3,600	\$3,600	\$3,600
23	Bus Fares (local)		\$0	\$0	\$0	\$169	\$3,000	\$3,000	\$3,000
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$3,300	\$3,300	\$3,300
25	Water Travel Fares (local)		\$0	\$0	\$0	\$118	\$3,300	\$3,300	\$3,300
40 MATERIAL AND SUPPLIES			\$73,550	\$87,983	\$109,164	\$106,036	\$130,697	\$130,766	\$130,682
1	Office Supplies		\$2,079	\$1,064	\$20,772	\$5,985	\$20,844	\$20,844	\$20,844
2	Books & Periodicals		\$0	\$0	\$2,136	\$178	\$2,160	\$2,160	\$2,160
3	Medical Supplies		\$0	\$1,029	\$1,188	\$99	\$1,200	\$1,200	\$1,200
4	Uniforms		\$12,180	\$4,989	\$5,100	\$784	\$6,000	\$6,000	\$6,000
5	Household Sundries		\$2,708	\$10,938	\$14,784	\$4,783	\$15,000	\$15,000	\$15,000
6	Food		\$12,811	\$26,716	\$16,992	\$52,327	\$20,000	\$20,000	\$20,000
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$565	\$634	\$550
14	Computer Supplies		\$1,668	\$6,893	\$4,200	\$440	\$8,150	\$8,150	\$8,150
15	Office Equipment		\$30,944	\$33,542	\$8,448	\$18,365	\$9,938	\$9,938	\$9,938
23	Printing Services		\$11,159	\$2,813	\$35,544	\$22,254	\$41,840	\$41,840	\$41,840
29	Medical Attention		\$0	\$0	\$0	\$821	\$5,000	\$5,000	\$5,000
41 OPERATING COSTS			\$37,350	\$31,874	\$71,016	\$33,208	\$56,152	\$56,152	\$56,152
1	Fuel		\$3,934	\$7,159	\$10,608	\$8,293	\$12,730	\$12,730	\$12,730
2	Advertising		\$7,744	\$675	\$9,012	\$774	\$11,683	\$11,683	\$11,683
3	Miscellaneous		\$20,713	\$13,342	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$3,636	\$5,400	\$5,400	\$5,400
5	Building/Construction Costs		\$0	\$0	\$0	\$0	\$7,900	\$7,900	\$7,900
6	Mail Delivery		\$0	\$0	\$0	\$0	\$2,340	\$2,340	\$2,340
7	Office Cleaning		\$900	\$2,300	\$3,060	\$355	\$3,600	\$3,600	\$3,600
8	Garbage Disposal		\$0	\$0	\$0	\$0	\$2,100	\$2,100	\$2,100
9	Conferences and Workshops		\$4,060	\$8,398	\$48,336	\$7,660	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$12,490	\$10,400	\$10,400	\$10,400
42 MAINTENANCE COSTS			\$49,974	\$124,849	\$58,824	\$55,619	\$68,294	\$68,294	\$68,294
1	Maintenance of Buildings		\$26,461	\$86,058	\$8,496	\$8,496	\$10,000	\$10,000	\$10,000
3	Furniture and Equipment		\$14,886	\$2,363	\$8,748	\$4,029	\$10,120	\$10,120	\$10,120
4	Vehicles		\$7,261	\$8,782	\$6,816	\$4,681	\$7,024	\$7,024	\$7,024
5	Computer Hardware		\$108	\$7,299	\$8,520	\$1,835	\$10,030	\$10,030	\$10,030
6	Computer Software		\$989	\$9,673	\$17,328	\$12,807	\$15,100	\$15,100	\$15,100
8	Other Equipment		\$0	\$8,000	\$0	\$11,216	\$6,000	\$6,000	\$6,000
10	Vehicle Parts		\$269	\$2,674	\$8,916	\$7,251	\$10,020	\$10,020	\$10,020
43 TRAINING			\$66,467	\$148,710	\$84,960	\$19,735	\$75,000	\$75,000	\$75,000
1	Course Costs		\$0	\$0	\$0	\$11,675	\$30,000	\$30,000	\$30,000
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
3	Examination Fees		\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
4	Scholarship and Grants		\$0	\$0	\$0	\$980	\$5,000	\$5,000	\$5,000
5	Miscellaneous		\$66,467	\$148,710	\$84,960	\$7,080	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$0	\$1,000	\$5,100	\$425	\$6,780	\$5,877	\$5,877
4	Telephone		\$0	\$1,000	\$5,100	\$425	\$6,000	\$5,097	\$5,097
8	Cable/Internet Services		\$0	\$0	\$0	\$0	\$780	\$780	\$780
48 CONTRACTS & CONSULTANCIES			\$193,709	\$203,432	\$423,432	\$212,784	\$400,000	\$398,000	\$380,000
2	Payments to Consultants		\$193,709	\$203,432	\$423,432	\$212,784	\$400,000	\$398,000	\$380,000
49 RENTS & LEASES			\$0	\$0	\$0	\$24,800	\$49,650	\$48,750	\$47,425
3	Rent & lease of other building		\$0	\$0	\$0	\$14,706	\$12,500	\$12,500	\$12,500
6	Rent & lease of vehicles		\$0	\$0	\$0	\$7,135	\$19,650	\$19,500	\$19,500
9	Other rent & lease		\$0	\$0	\$0	\$2,959	\$17,500	\$16,750	\$15,425
50 GRANTS			\$0	\$0	\$5,004	\$4,993	\$5,000	\$5,000	\$5,000
1	Individuals		\$0	\$0	\$5,004	\$2,093	\$5,000	\$5,000	\$5,000
2	Organizations		\$0	\$0	\$0	\$2,400	\$0	\$0	\$0
3	Institutions		\$0	\$0	\$0	\$500	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$658,738	\$934,461	\$1,224,408	\$732,763	\$1,143,459	\$1,146,944	\$1,127,535
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment		\$33,700	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$29,526	\$0	\$0	\$0	\$0	\$0	\$0
	2123 National ID Project		\$0	\$0	\$300,000	\$56,177	\$250,000	\$435,678	\$3,435,678
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$86,602	\$86,602	\$86,602
	9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$75,000	\$140,000	\$140,000
	9335 Digitization of Records Programs		\$0	\$0	\$200,000	\$0	\$400,000	\$700,000	\$700,000
	9336 Cyber Security Programs		\$0	\$0	\$500,000	\$0	\$150,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$63,226	\$0	\$1,000,000	\$56,177	\$961,602	\$1,612,280	\$4,612,280
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2019/20 Actual	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Forward Estimate	2024/25 Forward Estimate
	2087	UNICEF Programme of Cooperation 2022-2026	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive					1	1	1
Technical/Front Line Services					5	29	29
Administrative Support					1	3	3
Non-Established					0	0	0
Statutory Appointments					0	0	0
TOTAL STAFFING	0	0	0	0	7	33	33
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Girl in ICT Annual Event				7 Digital Connector Centers			
Public Launch of the Civil Registry and Vital Statistics System				5 Digital Skills Training for Youths			
On-boarding of four (04) new services on MyGOB platform				Under the Strengthening Civil Registry: Launched CRVS consultancy Launched and Completed branding and communication consultancy Launched and completed Organizational Management Strategy Consultancy			
Development and Launch of a centralized Government of Belize Website				Launched Digitization of Records Consultancy			
Train 120 HOD Public Officers in Digital Transformation Course				Trained 40 public officers in data management			
Data Taxonomy and Mapping Data Exchange Platforms Consultancy				Trained 100 Public Officers in agile framework			
Under Girls in ICT Program: 1 mentorship program, and a digital bootcamp program for 30 girls				Launched 8 Episodes Digital Spotlight Podcast			
Under Girls in ICT Program: 1 mentorship program, and a digital bootcamp program for 30 girls				Girls in ICT Webinar & Competition			
Under the Digital Inclusion Program III: Launch of 6 new centers; Digital Skills Training for Youths - 100 youths				Established MOU for Seniors Digital Literacy Curriculum & Training			
Digital Inclusion Project Officer							
Under the Information Security Program: Data				Creating a Safe and Digital Environmental Social Media Launch (Video			
Protection Authority Organizational Strategy, Data				Informercial on Belize's e-legislations			
Commissioner First Year Contract, Cybersecurity Framework				Developed and piloted MyGOB portal (onboarding leave application for Public Officers)			
Under National ID Program:				Digitization of Police Records Application Process			
National ID Act; National ID System, National Identification Authority Structures & Strategy, Public Campaign, Project Team				Development of National Biometric Strategy Launch of Digital Payment Ecosystem Study			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Implementation of an e-services single-window portal.							
Implementation of interoperability bus service.							
Implementation of a comprehensive capacity-building program for digital skills in public.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
1 Centralized Government Websites					1		
1 National Event on Girls in ICT					1		
120 Trained Public Officers					120		
6 Digital Centers					6		
100 Trained Youths					100		
30 Trained Girls in ICT					30		
1 CRVS Launched					1		
4 new services on MyGOB					4		
1 National ID system1 new Legislation (National					1		
2 organizational Strategies					2		
1 Complete data Catalogue and mapping					1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total number of services accessed online by Public Officers.					6		
The number of services with information, docs, etc on the GOB Website.					100		
Number of women trained in ICT.					50		
Number of Youths trained with digital skills.					100		
Number of citizens with access to the internet and devices.					8000		

**MINISTRY OF
INFRASTRUCTURE
DEVELOPMENT AND
HOUSING**

MINISTRY : MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING								
SECTION 1: MINISTRY SUMMARY								
VISION:								
INFRASTRUCTURE To have public infrastructure that meets the highest internationally accepted standards.								
HOUSING To assist the Ministry in Urban Development Services and construction of low-income housing and with the inspection of works carried out in the repairs and construction of homes.								
MISSION:								
INFRASTRUCTURE Provide high-quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision, and maintenance of government buildings.								
HOUSING The Ministry of Housing and Urban Development is responsible for implementing the government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all.								
STRATEGIC OBJECTIVES:								
To construct and upgrade the road network (highways, village roads, feeder roads, bridges, and drainage).								
Routine and Periodic maintenance of the road network.								
Cleaning and opening of inland waterways.								
Design and provide construction supervision and maintenance of government buildings.								
Assist with disaster preparedness and mitigation measures.								
To provide strategic direction policy planning, management, and administrative services to support the efficient and effective operation of the Ministry's programs and activities.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
080	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$96,675,136	\$149,624,637	\$177,865,604	\$167,304,009	\$154,018,302	\$126,114,722	\$100,512,869
	Recurrent Expenditure	\$9,433,034	\$12,436,010	\$12,736,200	\$11,413,525	\$12,230,544	\$12,229,722	\$12,242,869
	Capital II Expenditure	\$36,631,502	\$74,962,219	\$88,519,034	\$74,929,515	\$90,838,160	\$90,535,000	\$88,270,000
	Capital III Expenditure	\$50,610,601	\$62,226,408	\$76,610,370	\$80,960,969	\$50,949,598	\$23,350,000	\$0
082	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$18,307,849	\$11,315,043	\$11,986,864	\$13,490,588	\$10,569,199	\$8,934,181	\$8,891,482
	Recurrent Expenditure	\$5,284,647	\$6,973,129	\$7,986,864	\$9,492,361	\$8,969,199	\$8,934,181	\$8,891,482
	Capital II Expenditure	\$81,146	\$14,909	\$1,500,000	\$1,029,484	\$1,600,000	\$0	\$0
	Capital III Expenditure	\$12,942,056	\$4,327,006	\$2,500,000	\$2,968,743	\$0	\$0	\$0
081	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$5,547,334	\$6,289,175	\$2,650,000	\$3,850,225	\$450,000	\$0	\$0
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$0	\$148,383	\$150,000	\$228,620	\$450,000	\$0	\$0
	Capital III Expenditure	\$5,547,334	\$6,140,792	\$2,500,000	\$3,621,605	\$0	\$0	\$0
083	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$379,761	\$436,599	\$515,532	\$449,276	\$595,691	\$601,363	\$612,707
	Recurrent Expenditure	\$379,761	\$436,599	\$515,532	\$449,276	\$595,691	\$601,363	\$612,707
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
095	HOUSING DEVELOPMENT AND CONSTRUCTION	\$525,526	\$709,161	\$993,912	\$829,654	\$1,164,518	\$1,194,687	\$1,212,891
	Recurrent Expenditure	\$508,299	\$709,161	\$993,912	\$829,654	\$1,164,518	\$1,194,687	\$1,212,891
	Capital II Expenditure	\$17,227	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$121,435,606	\$168,374,615	\$194,011,912	\$185,923,752	\$166,797,710	\$136,844,953	\$111,229,948
	Recurrent Expenditure	\$15,605,740	\$20,554,898	\$22,232,508	\$22,184,816	\$22,959,953	\$22,959,953	\$22,959,948
	Capital II Expenditure	\$36,729,875	\$75,125,511	\$90,169,034	\$76,187,619	\$92,888,160	\$90,535,000	\$88,270,000
	Capital III Expenditure	\$69,099,991	\$72,694,206	\$81,610,370	\$87,551,317	\$50,949,598	\$23,350,000	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$6,157,480	\$8,259,810	\$10,209,576	\$10,768,492	\$11,139,088	\$11,306,627	\$11,432,854
231:	TRAVEL & SUBSISTENCE	\$273,357	\$457,113	\$537,240	\$631,748	\$631,484	\$627,969	\$627,969
340:	MATERIALS & SUPPLIES	\$407,217	\$685,623	\$830,832	\$901,460	\$810,368	\$793,403	\$793,403
341:	OPERATING COSTS	\$1,566,983	\$2,073,493	\$2,473,716	\$2,491,190	\$2,743,091	\$2,676,157	\$2,590,472
342:	MAINTENANCE COSTS	\$5,552,693	\$5,907,219	\$5,532,312	\$4,970,019	\$5,191,604	\$5,137,422	\$5,096,876
343:	TRAINING	\$0	\$0	\$30,240	\$3,520	\$0	\$0	\$0
346:	PUBLIC UTILITIES	\$124,093	\$144,282	\$159,444	\$145,250	\$168,486	\$168,486	\$168,486
348:	CONTRACTS & CONSULTANCY	\$1,431,518	\$2,934,959	\$2,358,348	\$2,172,337	\$2,169,089	\$2,149,089	\$2,149,089
349:	RENTS & LEASES	\$0	\$0	\$0	\$0	\$5,943	\$0	\$0
350:	GRANTS	\$92,400	\$92,400	\$100,800	\$100,800	\$100,800	\$100,800	\$100,800
TOTAL RECURRENT EXPENDITURE		\$15,605,740	\$20,554,898	\$22,232,508	\$22,184,816	\$22,959,953	\$22,959,953	\$22,959,948
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	23	23	23	20	20	20
Technical/Front Line Services		64	64	72	72	66	66	66
Administrative Support		39	36	42	42	52	52	52
Non-Established		277	275	278	278	268	268	268
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		402	398	415	415	406	406	406

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework.
	To provide strategic directions, policy planning, management, and administrative services to support the efficient and effective operations of the ministry's programs and activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,207,277	\$3,410,907	\$4,650,024	\$4,025,374	\$4,756,714	\$4,837,676	\$4,891,368
1	Salaries		\$1,811,799	\$2,887,771	\$3,284,400	\$3,475,630	\$3,831,041	\$3,878,545	\$3,930,126
2	Allowances		\$36,110	\$48,357	\$270,504	\$64,810	\$285,509	\$285,509	\$285,509
3	Wages (Unestablished Staff)		\$273,005	\$332,845	\$899,064	\$366,312	\$462,739	\$491,966	\$493,531
4	Social Security		\$86,363	\$141,933	\$165,084	\$114,937	\$163,752	\$167,934	\$168,372
5	Honorarium		\$0	\$0	\$612	\$51	\$600	\$600	\$600
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$1,104	\$0	\$0	\$0
7	Overtime		\$0	\$0	\$30,360	\$2,530	\$13,073	\$13,122	\$13,231
31	TRAVEL AND SUBSISTENCE		\$119,845	\$182,450	\$197,568	\$194,073	\$256,071	\$256,071	\$256,071
1	Transport Allowance		\$0	\$0	\$27,528	\$2,294	\$27,525	\$27,525	\$27,525
2	Mileage Allowance		\$671	\$0	\$2,328	\$194	\$1,187	\$1,187	\$1,187
3	Subsistence Allowance		\$81,722	\$114,249	\$124,944	\$164,979	\$133,811	\$133,811	\$133,811
5	Other Travel Expenses		\$37,452	\$68,201	\$42,768	\$6,799	\$44,082	\$44,082	\$44,082
21	23121 Hotel (Local)		\$0	\$0	\$0	\$17,513	\$47,323	\$47,323	\$47,323
22	23122 Airfare (Local)		\$0	\$0	\$0	\$0	\$1,392	\$1,392	\$1,392
31	23131 Hotel (Foreign)		\$0	\$0	\$0	\$396	\$0	\$0	\$0
32	23132 Airfare (Foreign)		\$0	\$0	\$0	\$1,398	\$0	\$0	\$0
39	23139 Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$500	\$750	\$750	\$750
40	MATERIALS AND SUPPLIES		\$209,337	\$310,325	\$464,652	\$433,721	\$434,475	\$426,043	\$426,043
1	Office Supplies		\$94,909	\$90,847	\$63,840	\$114,782	\$63,735	\$59,489	\$59,489
2	Books & Periodicals			\$6,150	\$3,060	\$3,255	\$3,058	\$3,058	\$3,058
3	Medical Supplies		\$231	\$134	\$360	\$2,600	\$5,515	\$5,515	\$5,515
4	Uniforms		\$34,317	\$55,240	\$70,224	\$78,050	\$67,592	\$67,592	\$67,592
5	Household Sundries		\$49,007	\$43,506	\$65,040	\$70,648	\$66,497	\$66,263	\$66,263
6	Food		\$2,733	\$10,697	\$43,620	\$62,686	\$48,760	\$44,512	\$44,512
13	Building/Construction Supplies		\$4,724	\$21,493	\$160,692	\$51,193	\$109,137	\$109,137	\$109,137
14	Computer Supplies		\$9,388	\$26,344	\$33,504	\$7,130	\$32,770	\$33,070	\$33,070
15	Purchase of other office equipment		\$12,793	\$31,259	\$24,060	\$20,128	\$26,067	\$26,061	\$26,061
23	Printing Services		\$1,234	\$692	\$252	\$696	\$200	\$200	\$200
32	Purchase of Specialized Tools & Equipment		\$0	\$23,964	\$0	\$21,614	\$11,145	\$11,145	\$11,145
41	OPERATING COSTS		\$578,238	\$559,164	\$666,756	\$633,882	\$630,669	\$630,670	\$630,670
1	Fuel		\$417,642	\$431,651	\$548,112	\$576,069	\$554,236	\$554,236	\$554,236
2	Advertisements		\$21,133	\$46,566	\$64,524	\$50,632	\$73,784	\$73,784	\$73,784
3	Miscellaneous		\$139,463	\$80,909	\$52,596	\$4,383	\$0	\$0	\$0
4	Transportation Services		\$0	\$0	\$0	\$2,671	\$1,500	\$1,500	\$1,500
6	Mail Delivery		\$0	\$38	\$1,104	\$92	\$1,150	\$1,150	\$1,150
9	Conferences and Workshops		\$0	\$0	\$420	\$35	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$4,805,150	\$4,855,217	\$4,415,652	\$3,920,891	\$4,066,604	\$4,019,196	\$3,978,650
1	Maintenance of Buildings		\$106,582	\$24,732	\$2,844	\$19,013	\$2,475	\$2,475	\$2,475
2	Maintenance of Grounds		\$309	\$0	\$1,236	\$103	\$1,410	\$1,410	\$1,410
3	Repairs & Maintenance of furniture & equipment		\$5,150	\$240	\$8,736	\$2,909	\$11,397	\$11,397	\$11,397
4	Repairs to Vehicles		\$509,860	\$1,124,456	\$164,496	\$116,733	\$162,151	\$161,302	\$161,302
5	Computer Hardware		\$115	\$101	\$15,876	\$5,754	\$15,205	\$15,205	\$15,205
6	Maintenance of computer - software		\$30	\$0	\$15,288	\$1,274	\$15,292	\$14,442	\$14,442
8	Maintenance of other equipment		\$103,686	\$114,147	\$46,992	\$311,906	\$46,988	\$46,988	\$46,988
9	Spares for Equipment		\$202,834	\$528,965	\$380,412	\$716,187	\$379,400	\$334,286	\$293,740
10	Vehicle Parts		\$29,931	\$51,764	\$157,668	\$119,621	\$161,134	\$160,539	\$160,539
11	Road and Bridges Construction Supplies		\$0	\$0	\$0	\$43,417	\$0	\$0	\$0
13	Maintenance of Highways, Roads and Drains		\$3,608,811	\$2,255,860	\$2,835,216	\$2,167,079	\$2,484,264	\$2,484,264	\$2,484,264
14	Maintenance of Bridges, Ferries and Waterways		\$237,841	\$754,951	\$786,888	\$416,895	\$786,888	\$786,888	\$786,888
43	TRAINING		\$0	\$0	\$28,884	\$3,407	\$0	\$0	\$0
5	Training - miscellaneous		\$0	\$0	\$28,884	\$3,407	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$118,948	\$138,366	\$148,224	\$135,954	\$157,086	\$157,086	\$157,086
2	Gas - butane		\$0	\$0	\$0	\$591	\$2,844	\$2,844	\$2,844
3	Water		\$0	\$69	\$0	\$385	\$0	\$0	\$0
4	Telephone		\$118,948	\$137,742	\$148,224	\$133,578	\$152,562	\$152,562	\$152,562
8	Cable/Internet Services			\$555		\$1,400	\$1,680	\$1,680	\$1,680
48	CONTRACTS & CONSULTANCY		\$1,301,838	\$2,887,182	\$2,063,640	\$1,965,423	\$1,822,182	\$1,802,182	\$1,802,182
1	Payments to contractors		\$1,301,838	\$2,851,526	\$1,976,988	\$1,819,700	\$1,735,530	\$1,715,530	\$1,715,530
2	Payments to consultants		\$0	\$35,656	\$86,652	\$145,723	\$86,652	\$86,652	\$86,652
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$5,943	\$0	\$0
5	Rent & lease of other equipment		\$0	\$0	\$0	\$0	\$5,943	\$0	\$0
50	GRANTS		\$92,400	\$92,400	\$100,800	\$100,800	\$100,800	\$100,800	\$100,800
15	Grants to Central Building Authority		\$92,400	\$92,400	\$100,800	\$100,800	\$100,800	\$100,800	\$100,800
TOTAL RECURRENT EXPENDITURE			\$9,433,034	\$12,436,010	\$12,736,200	\$11,413,525	\$12,230,544	\$12,229,722	\$12,242,869

CAPITAL II EXPENDITURE										
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
	377 Poverty Alleviation	\$88,510	\$194,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	676 Southern Highway TA (ESTAP)	\$321,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	679 Home Improvement Grants & Loans	\$242,799	\$3,407,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	680 Renovation of GOB Building	\$321,264	\$1,597,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	937 Rural Roads & Bridges		\$5,144,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$72,336	\$212,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$67,359	\$111,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$0	\$2,886,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$22,086	\$36,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1199 Streets & Drains - Main Towns	\$498,693	\$700,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1200 Streets & Drains - Villages	\$2,414,176	\$10,823,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1202 Streets & Drains. Belize City		\$2,080,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1216 Purchase of other equipment (MOW)	\$5,044,017	\$4,203,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$201,933	\$98,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1363 Western Highway/Airport Link	\$1,651,475		\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
	1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$1,292,750	\$967,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$475,322	\$420,222	\$8,000,000	\$6,898,437	\$2,103,000	\$8,000,000	\$2,000,000		
	1571 Corozal - Sarteneja Upgrading		\$929,709	\$2,550,000	\$1,091,016	\$2,850,000	\$2,550,000	\$2,000,000		
	1610 Maintenance of Streets & Drains	\$1,527,787	\$6,740,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$8,256	\$7,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$97,144	\$88,490	\$250,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000		
	1892 Rehabilitation of Hummingbird Highway	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	1936 Haulover Bridge	\$4,207,150	\$5,169,696	\$6,142,540	\$3,299,263	\$1,682,500	\$100,000	\$2,000,000		
	1937 Caracol Road Upgrade	\$7,040,194	\$10,416,447	\$400,000	\$294,195	\$0				
	1942 Coastal Road Manatee Road - Detailed Design	\$920,209	\$644,762	\$8,000,000	\$6,576,783	\$0	\$0	\$0	\$0	\$0
	1968 Building Sector Reform	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
	1986 San Estevan- Progreso Road Project	\$399,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2021 Corozal Project Execution Unit	\$101,150	\$245,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2022 Rehabilitation of Agriculture Road	\$1,445,617	\$1,307,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2023 Rehabilitation of Major Highway and Road	\$4,480,305	\$1,218,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$1,194,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2034 Low Income Housing Project	\$2,495,803	\$11,246,714	\$5,000,000	\$3,101,727	\$5,000,000	\$5,000,000	\$5,000,000		
	2058 George Price Highway Upgrading Project (Bze City to Bmp)	\$0	\$520,494	\$4,000,000	\$231,033	\$5,000,000	\$4,000,000	\$4,000,000		
	2093 Caracol Road Project Phase II	\$0	\$0	\$3,000,000	\$2,497,391	\$3,263,000	\$3,000,000	\$6,500,000		
	2094 Hurricane Rehabilitation 2022 - Lisa	\$0	\$3,378,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2095 George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	\$0	\$161,975	\$1,500,000	\$1,660,427	\$5,267,160	\$2,445,000	\$2,445,000		
	2105 Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	\$0	\$0	\$2,075,500	\$1,846,413	\$127,500	\$365,000	\$0		
	2111 Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$1,245,000	\$4,150	\$3,600,000	\$300,000	\$300,000		
	2112 North Ambergris Road	\$0	\$0	\$45,999	\$0	\$600,000	\$750,000	\$0		
	2113 Commerce Bight Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
	2114 Paving of Progreso Road 2024	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000		
	2115 Orange Walk Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
	2116 Trial Farm Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
	2117 Placencia Streets Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
	2118 Paving of Orange Walk to Chan Pine Ridge	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
	2145 Rehabilitation of San Carlos Road, Orange Walk District (3.0 Miles)	\$0	\$0	\$0	\$17,415	\$0	\$0	\$0		
	2146 Construction of two Farm Roads in Valley of Peace Area (4.72 Miles)	\$0	\$0	\$0	\$1,132,202	\$0	\$0	\$0		
	2153 Urban Renewal Project	\$0	\$0	\$0	\$9,114,663	\$0	\$0	\$0		
	2169 Paving of Guinea Grass Road	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000		
	2170 Paving of Lucky Strike to Maskal Road	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000		
	9000 Purchase of Furniture & Equip	\$0	\$0	\$99,998	\$877,828	\$125,000	\$125,000	\$125,000		
	9001 Purchase of Specialized Equipment	\$0	\$0	\$4,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000		
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$25,000	\$40,585	\$100,000	\$100,000	\$100,000		
	9005 Purchase of Software	\$0	\$0			\$50,000	\$50,000	\$50,000		

9006 Purchase of Air Conditioning Unit	\$0	\$0	\$60,000	\$48,887	\$50,000	\$50,000	\$50,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$3,000,000	\$3,641,532	\$4,000,000	\$3,000,000	\$3,000,000
9022 Maintenance of Streets & Drains	\$0	\$0	\$5,000,000	\$4,689,598	\$5,000,000	\$5,000,000	\$5,000,000
9024 Maintenance of Highways	\$0	\$0	\$9,999,997	\$3,891,835	\$10,000,000	\$12,000,000	\$12,000,000
9040 Infrastructure - Villages (Streets & Drains)	\$0	\$0	\$3,000,000	\$2,965,496	\$3,000,000	\$3,000,000	\$3,000,000
9041 Infrastructure - Rural Roads and Bridges	\$0	\$0	\$6,000,000	\$3,891,275	\$6,000,000	\$6,000,000	\$6,000,000
9042 Infrastructure - Towns (Streets & Drains)	\$0	\$0	\$5,000,000	\$3,646,100	\$5,000,000	\$5,000,000	\$5,000,000
9044 Infrastructure - Cities (Streets & Drains)	\$0	\$0	\$6,000,000	\$4,895,626	\$2,000,000	\$2,000,000	\$2,000,000
9046 Infrastructure - Sugar Roads	\$0	\$0	\$1,300,000	\$1,295,228	\$1,200,000	\$1,200,000	\$1,200,000
9047 Infrastructure - Agricultural Roads	\$0	\$0	\$1,500,000	\$1,467,072	\$1,500,000	\$1,500,000	\$1,500,000
9048 Infrastructure - Capital Improvement of Intersections/Roundabouts	\$0	\$0	\$50,000	\$33,245	\$0	\$0	\$0
9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$390	\$0	\$0	\$0
9320 Ongoing Home Improvement Grants & Loans Program	\$0	\$0	\$1,000,000	\$822,496	\$1,000,000	\$1,000,000	\$1,000,000
9414 Reconstruction of Government Schools	\$0	\$0	\$0	\$957,207	\$300,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE	\$36,631,502	\$74,962,219	\$88,519,034	\$74,929,515	\$90,838,160	\$90,535,000	\$88,270,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
377	OPEC	Poverty Alleviation	\$160,110	\$0	\$0	\$0	\$0	\$0	\$0
1475	UK-DIFD -CDB	Seventh Road Phillip Goldson Highway Upgrading Project	\$5,336,278	\$14,609,776	\$1,200,000	\$27,140,356	\$2,877,998	\$0	\$0
1571	ROC	Corozal - Sarteneja Upgrading	\$4,000,000	\$8,660,000	\$12,000,000	\$6,330,000	\$15,000,000	\$0	\$0
1936	OFID (L)	Haulover Bridge	\$4,119,912	\$6,018,200	\$7,910,370	\$7,083,166	\$0	\$0	\$0
1937	OPEC	Caracol Road Upgrade	\$17,966,108	\$9,516,308	\$0	\$5,766,275	\$0	\$0	\$0
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	\$16,560,662	\$15,298,081	\$10,000,000	\$7,227,855	\$0	\$0	\$0
2034	ROC	Low Income Housing Project	\$2,467,530	\$0	\$0	\$0	\$0	\$0	\$0
2058		George Price Highway Upgrading P (Bze City to Bmp)	\$0	\$0	\$10,000,000	\$5,000,000	\$0	\$0	\$0
2084	ROC	Orange Walk Town to San Estevan Village Road Upgrade (ROC)	\$0	\$1,718,789	\$0	\$0	\$0	\$0	\$0
2093		Caracol Road Project Phase II	\$0	\$6,405,254	\$15,000,000	\$8,456,316	\$18,371,600	\$5,550,000	\$0
2095		George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	\$0	\$0	\$6,000,000	\$4,662,795	\$7,000,000	\$0	\$0
2105		Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	\$0	\$0	\$6,000,000	\$5,044,206	\$0	\$0	\$0
2111		Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$8,000,000	\$4,000,000	\$7,200,000	\$17,800,000	\$0
2112		North Ambergris Road	\$0	\$0	\$500,000	\$250,000	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$50,610,601	\$62,226,408	\$76,610,370	\$80,960,969	\$50,949,598	\$23,350,000	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	6	6	8	8	5	5	5	5	
Technical/Front Line Services	5	5	10	10	9	9	9	9	
Administrative Support	11	11	17	17	20	20	20	20	
Non - Established	7	7	7	7	6	6	6	6	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	29	29	42	42	40	40	40	40	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
To continue with the ongoing replacement of unserviceable equipment, both light and heavy duty.					Over the past year, a few unserviceable equipment have been replaced. We hope to continue this program.				
To continue the professional development of technical staff through training.					We were successful with staff attending a couple of professional development training.				
Have Draft legislation finalized for the establishment of a Vehicle Weight Control System.					Draft legislation for the establishment of a vehicle weight control system is still pending.				
To develop draft legislation for a Road Maintenance Fund.					Draft legislation for the Road Maintenance Fund is still pending.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
To continue with the ongoing replacement of unserviceable equipment, both light and heavy duty.									
To continue the professional development of technical staff through training.									
Have Draft legislation finalized for the establishment of a Vehicle Weight Control System.									
To develop draft legislation for a Road Maintenance Fund.									
Expand on road maintenance units to execute period and routine maintenance on the new infrastructures established.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No.of policy papers, reports and briefings prepared	5	5	5	10	7	7	7	7	
Financial services provided				-	-	-	-	-	
Number of contracts awarded	947	1,221	350	350	400	425	450	450	
Number of payment invoices prepared	7,000	7,000	7,200	7,200	7,500	7,800	7,800	7,800	
Number of purchase orders prepared	3,100	3,100	3,200	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	1,850	
Incoming and outgoing mails	2,875	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Number of projects managed	4	6	19	19	21	21	21	21	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction level of minister with policy advice provided	95%	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%	90%	
% of projects completed within approved timeframe	95%	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 ferry infrastructure to the highest possible standards and improve road user safety.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$3,378,007	\$4,013,738	\$4,629,960	\$5,934,262	\$5,297,898	\$5,339,173	\$5,382,159
1		Salaries	\$3,143,205	\$3,714,289	\$1,080,600	\$3,381,106	\$1,103,234	\$1,143,160	\$1,183,227
2		Allowances	\$0	\$0	\$0	\$0	\$9,996	\$9,996	\$9,996
3		Wages (Unestablished Staff)	\$39,693	\$24,540	\$3,083,832	\$2,265,575	\$3,667,755	\$3,667,754	\$3,668,360
4		Social Security	\$182,560	\$231,507	\$271,932	\$220,928	\$291,995	\$293,345	\$295,658
7		Overtime	\$12,549	\$43,401	\$193,596	\$66,653	\$224,918	\$224,918	\$224,918
31 TRAVEL AND SUBSISTENCE			\$150,245	\$236,079	\$305,712	\$400,620	\$336,195	\$336,195	\$336,195
3		Subsistence Allowance	\$147,469	\$207,488	\$281,064	\$379,765	\$311,531	\$311,531	\$311,531
5		Other Travel Expenses	\$2,777	\$28,591	\$24,648	\$6,454	\$24,664	\$24,664	\$24,664
21		Hotel (Local)	\$0	\$0	\$0	\$14,401	\$0	\$0	\$0
40 MATERIAL AND SUPPLIES			\$133,123	\$303,824	\$286,032	\$391,203	\$293,351	\$290,765	\$290,765
1		Office Supplies	\$28,046	\$39,696	\$50,892	\$64,620	\$50,823	\$50,832	\$50,832
3		Medical Supplies	\$0	\$0	\$0	\$471	\$435	\$435	\$435
4		Uniforms	\$34,493	\$48,441	\$64,080	\$177,383	\$63,750	\$63,750	\$63,750
5		Household Sundries	\$45,112	\$54,915	\$56,736	\$63,129	\$56,735	\$55,838	\$55,838
6		Food	\$0	\$0	\$0	\$2,643	\$0	\$0	\$0
13		Building/Construction Supplies	\$10,241	\$103,071	\$59,088	\$17,713	\$59,222	\$57,523	\$57,523
14		Computer Supplies	\$905	\$11,424	\$30,528	\$3,740	\$30,552	\$30,551	\$30,551
15		Office Equipment	\$14,327	\$26,907	\$24,708	\$17,088	\$24,715	\$24,715	\$24,715
32		Purchase of Specialized Tools & Equipment	\$0	\$19,371	\$0	\$44,416	\$7,120	\$7,120	\$7,120
41 OPERATING COSTS			\$935,689	\$1,454,387	\$1,738,332	\$1,789,984	\$2,017,827	\$1,950,894	\$1,865,209
1		Fuel	902,096	1,351,130	1,595,952	1,770,102	1,948,163	1,881,230	1,795,544
3		Miscellaneous	\$33,594	\$99,957	\$72,696	\$6,058	\$0	\$0	\$0
5		Building/Construction Costs	\$0	\$2,144	\$39,096	\$11,075	\$39,081	\$39,081	\$39,081
8		Garbage Disposal	\$0	\$1,156	\$30,588	\$2,749	\$30,584	\$30,584	\$30,584
42 MAINTENANCE COSTS			\$687,582	\$965,063	\$1,026,828	\$976,292	\$1,023,928	\$1,017,154	\$1,017,154
1		Maintenance of Buildings	\$27,752	\$40,640	\$70,428	\$27,320	\$70,624	\$69,774	\$69,774
2		Maintenance of Grounds	\$16,454	\$27,522	\$14,424	\$7,309	\$14,462	\$14,469	\$14,469
3		Furniture and Equipment	\$1,607	\$699	\$17,736	\$2,556	\$17,739	\$17,739	\$17,739
4		Vehicles	\$231,813	\$233,562	\$257,208	\$119,762	\$253,927	\$253,964	\$253,964
8		Other Equipment	\$42,399	\$94,380	\$79,080	\$188,820	\$79,145	\$79,145	\$79,145
9		Spares for Equipment	\$362,080	\$558,965	\$354,120	\$525,525	\$354,165	\$348,198	\$348,198
10		Vehicle Parts	\$5,477	\$8,514	\$232,212	\$104,209	\$232,240	\$232,240	\$232,240
11		Road Building Supplies	\$0	\$782	\$1,620	\$791	\$1,626	\$1,626	\$1,626
46 PUBLIC UTILITIES			\$0	\$38	\$0	\$0	\$0	\$0	\$0
3		Water	\$0	\$38	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$5,284,647	\$6,973,129	\$7,986,864	\$9,492,361	\$8,969,199	\$8,934,181	\$8,891,482
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1844 George Price Highway Rehabilitation	\$81,146	\$14,909	\$0	\$0	\$0	\$0	\$0	
	1991 George Price Highway Rehabilitation II	\$0	\$0	\$1,500,000	\$1,029,484	\$1,600,000	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$81,146	\$14,909	\$1,500,000	\$1,029,484	\$1,600,000	\$0	\$0	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1844 IDB	George Price Highway Rehabilitation	\$7,277,165	\$355,523	\$0	\$0	\$0	\$0	\$0
	1991 IDB	George Price Highway Rehabilitation II	\$5,664,891	\$3,971,483	\$2,500,000	\$2,968,743	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$12,942,056	\$4,327,006	\$2,500,000	\$2,968,743	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Design and Construction of Joe Taylor Bridge, Punta Gorda Town.				Joe Taylor Bridge has been designed and contracted out. Works have commenced.			
Completed the procurement activities to get a contractor and supervision firm on board for the rehabilitation of the mid-section of PGH between miles 8.5 and 24.5.				The procurement process has commenced for the engineering supervision and we expect the award of the contract in January 2024.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Execution of the construction of Joe Tylor Bridge, Punta Gorda Town.							
Execute the Procurement process for the selection of a contractor for the PGH between miles 8.5 and 24.5.							
Execute the Procurement process for the selection of a contractor for the GPHWY Belize City to Belmopan.							
Execute the Procurement process for the selection of a contractor for the replacement of Belican Bridge.							
Execute the Procurement process for the selection of a contractor for the replacement of Belize City Swing Bridge.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Length of George Price Highway Upgraded/ Rehabilitated			6	8.5	40.5 miles	56.6 miles	10 miles
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	78 miles	16 miles	16 miles	0 miles
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	284 miles	284 miles	335 miles
Length of Feeder roads maintained	70 miles	100 miles	95 miles	300 miles	700 miles	700 miles	700 miles
Length of Village streets maintained	100 miles	95 miles	90.25 miles	70 miles	200 miles	250 miles	300 miles
Length of village streets upgraded	61 miles	8 miles	3 miles	85 miles	105 miles	105 miles	50 miles
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	55 miles	65 miles	65 miles	45 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	5	5	6
Number of bridges maintained	2	4	10	24	45	45	45
Number of ferries maintained	4	4	4	4	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Hummingbird Highway upgraded/ rehabilitated	2.2%	45.5%	34.5%	100.0%	0.0%	0.0%	0.0%
Percentage of George Price Highway upgraded/ rehabilitated	4.1%	5.0%	4.1%	27.0%	31.0%	51.0%	18.0%
Percentage of major highways maintained	80.0%	99.8%	60.0%	60.0%	76.0%	85.0%	90.0%
Percentage of feeder roads maintained	4.0%	5.2%	7.1%	7.1%	50.0%	65.0%	75.0%
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%	25.0%	25.0%	25.0%	25.0%
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	25.0%	25.0%	25.0%	25.0%
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%	90.0%

PROGRAMME:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS							
PROGRAMME OBJECTIVE:		To design, construct, and maintain Belize's inland waterways and drainage systems.							
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1962 Climate Vulnerability Reduction Program	\$0	\$148,383	\$150,000	\$228,620	\$450,000	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$0	\$148,383	\$150,000	\$228,620	\$450,000	\$0	\$0	
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1962 IDB	Climate Vulnerability Reduction Program	\$5,547,334	\$6,140,792	\$2,500,000	\$3,621,605	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,547,334	\$6,140,792	\$2,500,000	\$3,621,605	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
Regular maintenance of Pump Station and sluice gates.					The pump station has been completed. MIDH executing the maintenance for 1 year.				
Cleaning of Canals twice per year.					Completed.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Cleaning of the canals and maintenance of the pump station and sluice gates.									
KEY PERFORMANCE INDICATORS									
			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Construction and rehabilitation of canals under the CVRP project					1800 ft				
Length of Drains cleaned					3 miles				
Length of waterways cleared and maintained			10 miles	10miles	2 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%	0.00%
Percentage of major waterways cleared and maintained			3.33%	3.33%	15.00%	20.00%	20.00%	20.00%	20.00%

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$260,025	\$250,243	\$326,004	\$268,214	\$381,825	\$393,442	\$404,786
	1	Salaries	\$248,368	\$237,551	\$263,340	\$250,742	\$272,043	\$282,290	\$293,445
	3	Wages (Unestablished Staff)	\$0	\$0	\$45,876	\$4,218	\$93,828	\$95,057	\$95,057
	4	Social Security	\$11,657	\$12,692	\$13,848	\$13,009	\$14,375	\$14,516	\$14,704
	7	Overtime	\$0	\$0	\$2,940	\$245	\$1,579	\$1,579	\$1,579
31 TRAVEL AND SUBSISTENCE			\$1,840	\$24,027	\$22,224	\$20,370	\$22,226	\$22,228	\$22,228
	3	Subsistence Allowance	\$1,840	\$20,107	\$19,572	\$20,149	\$19,574	\$19,574	\$19,574
	5	Other Travel Expenses	\$0	\$3,920	\$2,652	\$221	\$2,652	\$2,654	\$2,654
40 MATERIAL AND SUPPLIES			\$40,311	\$51,159	\$54,540	\$52,286	\$58,960	\$53,014	\$53,014
	1	Office Supplies	\$8,560	\$3,963	\$10,344	\$4,140	\$10,347	\$8,648	\$8,648
	2	Books & Periodicals	\$0	\$168	\$2,040	\$170	\$2,039	\$2,039	\$2,039
	4	Uniforms	\$0	\$8,303	\$1,188	\$5,235	\$1,189	\$1,189	\$1,189
	5	Household Sundries	\$4,837	\$234	\$2,544	\$955	\$2,549	\$2,549	\$2,549
	13	Building/Construction Supplies	26,914	32,547	38,424	34,545	38,508	34,260	34,260
	32	Purchase of Specialized Tools & Equipment	\$0	\$5,944	\$0	\$7,241	\$4,328	\$4,328	\$4,328
41 OPERATING COSTS			\$45,900	\$39,733	\$46,536	\$45,822	\$65,028	\$65,028	\$65,028
	1	Fuel	\$45,900	\$39,342	\$46,536	\$45,822	\$65,028	\$65,028	\$65,028
	3	Miscellaneous	\$0	\$392	\$0	\$0	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$31,685	\$71,437	\$66,228	\$62,584	\$67,652	\$67,652	\$67,652
	1	Maintenance of Buildings	\$20,073	\$30,602	\$33,168	\$34,415	\$33,168	\$33,168	\$33,168
	2	Maintenance of Grounds	\$4,784	\$16,780	\$9,360	\$3,719	\$9,360	\$9,360	\$9,360
	4	Vehicles	\$6,828	\$18,956	\$13,656	\$3,267	\$11,168	\$11,168	\$11,168
	8	Other Equipment	\$0	\$0	\$0	\$10,354	\$3,909	\$3,909	\$3,909
	9	Spares for Equipment	\$0	\$0	\$0	\$6,199	\$0	\$0	\$0
	10	Vehicle Parts	\$0	\$5,099	\$10,044	\$4,630	\$10,048	\$10,048	\$10,048
TOTAL RECURRENT EXPENDITURE			\$379,761	\$436,599	\$515,532	\$449,276	\$595,691	\$601,363	\$612,707
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
Construct quarters for technical staff in MIDH Compound in Corozal and Dangriga.				Construction of Building Quarters for technical staff in Corozal & Dangriga has been completed.					
Construct an office building in MIDH Compound Santa Elena, Cayo District.				Construction of Building Quarters for technical staff in Santa Elena, Cayo has been completed.					
Rehabilitate Garage in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts.				Not completed.					
Renovate District Offices in Punta Gorda and Santa Elena Cayo District.				Not completed.					
Carry out major Repairs to two MIDH Buildings on Carib Reserve Road, Punta Gorda Town.				1 Building has been completed and 1 ongoing.					
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Rehabilitate Garage in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts. Renovate District Offices in Punta Gorda. Rehabilitate Garage at MIDH compound in Belmopan.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of works office buildings renovated/repaired	2	2	6	6	4	5	6		
Number of public buildings maintained	4	5	5	15	10	10	10		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repaired	10.0%	10.0%	30.0%	30.0%	40.0%	45.0%	50.0%		
Percentage of public buildings maintained	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%		

PROGRAMME:		HOUSING DEVELOPMENT AND CONSTRUCTION							
PROGRAMME OBJECTIVE:		To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low-cost homes, and the issuance of Approved-Home Improvement Grants.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$312,171	\$584,922	\$603,588	\$540,642	\$702,651	\$736,336	\$754,540
1		Salaries	\$289,650	\$555,581	\$434,172	\$500,842	\$475,160	\$507,846	\$523,740
2		Allowances	\$7,767	\$300	\$6,936	\$1,341	\$4,500	\$4,500	\$4,500
3		Wages (Unestablished Staff)	\$448	\$328	\$132,144	\$11,102	\$187,902	\$188,693	\$189,484
4		Social Security	\$14,306	\$28,712	\$29,724	\$27,306	\$34,490	\$34,698	\$36,217
5		Honorarium	\$0	\$0	\$612	\$51	\$600	\$600	\$600
31 TRAVEL AND SUBSISTENCE			\$1,427	\$14,557	\$11,736	\$16,685	\$16,993	\$13,476	\$13,476
2		Mileage Allowance	\$0	\$0	\$444	\$37	\$394	\$394	\$394
3		Subsistence Allowance	\$1,427	\$14,449	\$10,608	\$15,958	\$14,119	\$10,602	\$10,602
5		Other Travel Expenses	\$0	\$108	\$684	\$537	\$2,480	\$2,480	\$2,480
21		Hotel (Local)	\$0	\$0	\$0	\$153	\$0	\$0	\$0
40 MATERIAL AND SUPPLIES			\$24,446	\$20,315	\$25,608	\$24,250	\$23,581	\$23,581	\$23,581
1		Office Supplies	\$11,824	\$11,121	\$13,272	\$15,293	\$10,875	\$10,875	\$10,875
3		Medical Supplies	\$171	\$0	\$324	\$218	\$386	\$386	\$386
5		Household Sundries	\$5,092	\$5,229	\$6,288	\$6,302	\$6,301	\$6,301	\$6,301
6		Food	\$1,638	\$1,659	\$660	\$1,315	\$1,479	\$1,479	\$1,479
14		Computer Supplies	\$2,885	\$917	\$1,584	\$132	\$1,240	\$1,240	\$1,240
15		Office Equipment	\$2,836	\$1,389	\$3,228	\$969	\$3,200	\$3,200	\$3,200
23		Printing Services	\$0	\$0	\$252	\$21	\$100	\$100	\$100
41 OPERATING COSTS			\$7,155	\$20,209	\$22,092	\$21,502	\$29,566	\$29,566	\$29,566
1		Fuel	\$4,942	\$17,959	\$19,884	\$16,268	\$29,526	\$29,526	\$29,526
2		Advertising	\$1,688	\$2,250	\$0	\$5,050	\$0	\$0	\$0
3		Miscellaneous	\$525	\$0	\$1,956	\$163	\$0	\$0	\$0
6		Mail Delivery	\$0	\$0	\$252	\$21	\$40	\$40	\$40
42 MAINTENANCE COSTS			\$28,276	\$15,502	\$23,604	\$10,252	\$33,420	\$33,420	\$33,420
1		Maintenance of Buildings	\$4,772	\$8,902	\$3,336	\$634	\$3,850	\$3,850	\$3,850
2		Maintenance of Grounds	\$0	\$0	\$852	\$71	\$1,000	\$1,000	\$1,000
3		Furniture and Equipment	\$1,799	\$68	\$3,528	\$294	\$4,150	\$4,150	\$4,150
4		Vehicles	\$5,356	\$727	\$2,928	\$726	\$3,600	\$3,600	\$3,600
5		Computer Hardware	\$130	\$0	\$1,656	\$138	\$1,950	\$1,950	\$1,950
8		Other Equipment	\$0	\$0	\$2,376	\$198	\$2,800	\$2,800	\$2,800
9		Spares for Equipment	\$0	\$0	\$2,760	\$230	\$3,250	\$3,250	\$3,250
10		Vehicle Parts	\$16,220	\$5,805	\$6,168	\$7,961	\$12,820	\$12,820	\$12,820
43 TRAINING			\$0	\$0	\$1,356	\$113	\$0	\$0	\$0
5		Miscellaneous	\$0	\$0	\$1,356	\$113	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$5,145	\$5,879	\$11,220	\$9,296	\$11,400	\$11,400	\$11,400
4		Telephone	\$5,145	\$5,879	\$11,220	\$9,296	\$11,400	\$11,400	\$11,400
48 CONTRACTS & CONSULTANCIES			\$129,680	\$47,777	\$294,708	\$206,914	\$346,907	\$346,907	\$346,907
1		Payments to Contractors	\$129,680	\$47,777	\$294,708	\$206,914	\$346,907	\$346,907	\$346,907
TOTAL RECURRENT EXPENDITURE			\$508,299	\$709,161	\$993,912	\$829,654	\$1,164,518	\$1,194,687	\$1,212,891
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1968 Building Sector Reform Project		\$17,227	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$17,227	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive		1	1	1	1	1	1	1	1
Technical/Front Line Services		4	4	4	4	4	4	4	4
Administrative Support		6	6	6	6	6	6	6	6
Non-Established		33	33	33	35	35	35	35	35
Statutory Appointments		0	0	0	0	0	0	0	0
TOTAL STAFFING			44	44	44	46	46	46	46

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Continuation of Home Improvement Grants to needy residents countrywide.				Approx. 550 applications for Home improvement grants were approved.			
Continuation of Low Income Starter Homes Program with an additional 150 homes.				358 completed and handed over Low -Income studio houses, 72 ongoing Low-Income studio houses.			
Seek External/ IFI Funding for larger-scale housing programmes.				Funding has been received from Taiwan for 50 Low-Income studio houses and funding is being sought from Saudi Arabia.			
Create a formal, organized communication channel with NEMO Housing and Shelter responsibilities.				Formal communication has been established between NEMO and MIDH.			
Initiate discussions with municipalities and villages on housing planning and expansion.				Discussion is ongoing with municipalities and villages with the establishment of the National Building Code.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Continuation of Home Improvement Grants to needy residents countrywide.							
Continuation of Low Income Starter Homes Program with an additional 350 homes.							
Seek External/ IFI Funding for larger-scale housing programs.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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				2,500	2,500	2,500	2,500
Number of households provided grant assistance for urgent and essential repairs				300	300	300	300
Number of low income loans provided to assist with home purchase				nil	nil	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
Number of IT Databases established and updated				2	4	4	4
Low-Income Housing Recipients Payment System establish and updated					1	1	1
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					3 weeks	3 weeks	3weeks
No.of people on waiting list for low income home loan					NA		
satisfactory level of low-income housing units					85%	85%	85%
% of population living in substandard housing					15%	10%	10%
% of new homes compliant with building code				42%	45%	50%	50%

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

MINISTRY : MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability, and prosperity.								
To change the economic landscape of Belize through diversification, standardization, and introduction of new and emerging industries, to capitalize on the demand for trending products on the local and international markets, and to open new revenue streams for the government while creating jobs and opportunities for Belizeans.								
MISSION:								
The Ministry of Home Affairs and New Growth Industries, working together with the private sector and civil society, will create and implement innovative and technologically-advanced systems that transform the Ministry's mission and vision into actions that will enable the rule of law and order and a society that is safe, secure and at peace with itself.								
A ministry working together with the private sector, civil society, and community to minimize threats to citizen security through the maintenance of law and order and community building.								
To create, establish, and promote the legislative and operational framework for the introduction, growth, and development of new, innovative, trending, and productive non-traditional industries and to provide the necessary support for a favorable social, economic, and legal environment for those industries to thrive in Belize and external markets.								
STRATEGIC PRIORITIES:								
To maintain public order by responding to/and managing incidents of property crimes, domestic violence, and other crimes against persons, to reduce their impacts on the community.								
To promote safer communities through a multi-sectorial approach to alleviate gang-related activities.								
To ensure evidence-based policies and actions, in support of citizen security, including law and order, delivery of justice, and satisfactory redress to victims of crimes.								
Enforcement of the Gun Strategy and review of the existing Gun Reform (Firearm Application Fee) and Legislative Reform.								
Restructuring of the Gang Intelligence, Investigation, and Information Unit (GI ³).								
Support radio programmes for more public engagement as part of their security.								
To provide evidence for the identification of suspects involved in alleged crimes.								
To provide reliable and objective scientific evidence based on established forensic principles.								
To foster the development of public policies that address citizen security through a comprehensive crime data and information system.								
To set up the administrative framework for any new emerging and non-traditional industries.								
To create private sector jobs for the Belizean people with the introduction of new and emerging industries.								
To engage local, regional, and international investors in the development and introduction of successful new and emerging industries in Belize.								
To establish a Central Nursery for scientific research, testing, and management of seeds and tissue culture for new and emerging products.								
To establish, implement, and enforce the highest standards and regulations for the efficient management of new and emerging industries and to ensure quality, consistency, and compliance through efficient monitoring systems to be established by the Ministry.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
086	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,468,839	\$6,893,308	\$8,154,656	\$8,233,746	\$9,255,235	\$8,382,427	\$8,417,437
	Recurrent Expenditure	\$2,313,094	\$2,366,340	\$3,307,776	\$2,760,642	\$3,877,045	\$3,716,083	\$3,751,093
	Capital II Expenditure	\$2,122,138	\$4,526,968	\$4,846,880	\$5,473,104	\$5,378,190	\$4,666,344	\$4,666,344
	Capital III Expenditure	\$33,607	\$0	\$0	\$0	\$0	\$0	\$0
087	NATIONAL POLICE TRAINING ACADEMY	\$3,635,328	\$2,571,384	\$2,332,776	\$3,349,664	\$2,744,106	\$2,563,191	\$2,642,953
	Recurrent Expenditure	\$3,635,328	\$2,571,384	\$2,332,776	\$3,349,664	\$2,744,106	\$2,563,191	\$2,642,953
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	COMMUNITY POLICE SERVICES AND CRIME PREVENTION	\$59,880,965	\$65,576,563	\$60,230,376	\$58,765,527	\$66,362,166	\$66,765,412	\$67,204,373
	Recurrent Expenditure	\$59,880,965	\$65,226,460	\$60,230,376	\$58,765,527	\$66,362,166	\$66,765,412	\$67,204,373
	Capital II Expenditure	\$0	\$350,103	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	CRIMINAL INVESTIGATION	\$10,669,747	\$11,410,481	\$11,546,928	\$11,667,346	\$11,935,262	\$12,174,502	\$12,099,729
	Recurrent Expenditure	\$10,580,226	\$11,280,980	\$11,546,928	\$11,622,795	\$11,935,262	\$12,174,502	\$12,099,729
	Capital II Expenditure	\$89,521	\$46,315	\$0	\$44,551	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$83,186	\$0	\$0	\$0	\$0	\$0
091	NATIONAL SECURITY AND INTELLIGENCE	\$23,132,051	\$23,562,909	\$19,730,880	\$25,171,497	\$21,581,420	\$21,280,812	\$20,801,848
	Recurrent Expenditure	\$23,132,051	\$23,393,730	\$19,730,880	\$25,025,247	\$21,581,420	\$21,280,812	\$20,801,848
	Capital II Expenditure	\$0	\$169,179	\$0	\$146,250	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$101,786,930	\$110,014,644	\$101,995,616	\$107,187,780	\$111,878,189	\$111,166,344	\$111,166,339
	Recurrent Expenditure	\$99,541,664	\$104,838,893	\$97,148,736	\$101,523,875	\$106,499,999	\$106,500,000	\$106,499,995
	Capital II Expenditure	\$2,211,659	\$5,092,564	\$4,846,880	\$5,663,905	\$5,378,190	\$4,666,344	\$4,666,344
	Capital III Expenditure	\$33,607	\$83,186	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$77,374,641	\$82,990,661	\$73,316,556	\$76,344,948	\$78,508,671	\$79,648,178	\$80,203,730
231:TRAVEL & SUBSISTENCE		\$787,794	\$804,487	\$962,328	\$861,716	\$1,131,839	\$1,088,912	\$1,086,418
340:MATERIALS & SUPPLIES		\$4,947,417	\$4,516,711	\$4,968,360	\$5,291,486	\$6,263,593	\$6,148,994	\$6,109,888
341:OPERATING COSTS		\$4,711,605	\$5,409,087	\$6,518,436	\$5,548,519	\$6,952,023	\$6,889,653	\$6,925,014
342:MAINTENANCE COSTS		\$3,393,186	\$3,173,050	\$3,658,296	\$3,520,048	\$4,829,786	\$4,589,131	\$4,593,674
343:TRAINING		\$192,377	\$161,450	\$285,804	\$225,915	\$175,809	\$171,459	\$166,684
346:PUBLIC UTILITIES		\$772,161	\$769,777	\$805,272	\$650,874	\$845,566	\$846,865	\$846,865
348:CONTRACTS & CONSULTANCY		\$7,299,228	\$6,964,585	\$6,470,028	\$8,968,324	\$7,615,875	\$6,939,972	\$6,390,886
349:RENTS & LEASES		\$12,313	\$16,915	\$25,656	\$26,803	\$38,836	\$38,836	\$38,836
350:GRANTS		\$50,942	\$32,170	\$138,000	\$85,242	\$138,000	\$138,000	\$138,000
TOTAL RECURRENT EXPENDITURE		\$99,541,664	\$104,838,893	\$97,148,736	\$101,523,875	\$106,499,999	\$106,500,000	\$106,499,995
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		61	61	61	79	71	72	72
Technical/Front Line Services		1,652	1,652	1,652	1,839	2,176	2,180	2,180
Administrative Support		185	185	185	204	143	143	143
Non-Established		2	2	2	2	26	26	26
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		1900	1900	1900	2124	2416	2421	2421

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management, and administrative services, to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, the Belize Crime Observatory, the National Forensic Science Service, and supervision of the Belize Central Prison and the multi-sectorial approach to alleviating gang-related activities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,306,173	\$1,363,867	\$1,711,692	\$1,532,780	\$2,009,566	\$2,005,001	\$2,040,011
1	Salaries		\$1,216,797	\$1,260,478	\$1,196,424	\$1,404,832	\$1,436,367	\$1,480,777	\$1,505,025
2	Allowances		\$41,648	\$50,908	\$161,724	\$54,100	\$227,270	\$211,470	\$214,780
3	Wages (Unestablished Staff)		\$1,714	\$1,485	\$239,424	\$19,952	\$178,284	\$185,736	\$193,188
4	Social Security		\$43,039	\$49,374	\$61,416	\$49,104	\$108,245	\$67,618	\$67,618
5	Honorarium		\$2,975	\$1,623	\$6,468	\$539	\$6,000	\$6,000	\$6,000
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$400	\$8,400	\$8,400	\$8,400
7	Overtime		\$0	\$0	\$46,236	\$3,853	\$45,000	\$45,000	\$45,000
31	TRAVEL AND SUBSISTENCE		\$54,586	\$64,102	\$82,212	\$72,301	\$123,958	\$118,235	\$118,235
2	Mileage Allowance		\$2,603	\$50	\$2,868	\$915	\$3,380	\$3,380	\$3,380
3	Subsistence Allowance		\$36,704	\$38,774	\$31,008	\$40,530	\$36,500	\$32,745	\$32,745
4	Foreign Travel		\$0	\$3,293	\$23,628	\$1,969	\$27,318	\$26,614	\$26,614
5	Other Travel Expenses		\$15,280	\$21,984	\$24,708	\$14,377	\$24,400	\$23,136	\$23,136
21	Hotel (Local)		\$0	\$0	\$0	\$4,106	\$3,000	\$3,000	\$3,000
22	Airfare (Local)		\$0	\$0	\$0	\$930	\$2,640	\$2,640	\$2,640
23	Bus Fares (local)		\$0	\$0	\$0	\$1,139	\$1,560	\$1,560	\$1,560
24	Taxi Fares (local)		\$0	\$0	\$0	\$140	\$760	\$760	\$760
25	Water Travel Fares (local)		\$0	\$0	\$0	\$80	\$1,200	\$1,200	\$1,200
31	Hotel (Foreign)		\$0	\$0	\$0	\$3,271	\$7,200	\$7,200	\$7,200
32	Airfare (Foreign)		\$0	\$0	\$0	\$4,844	\$16,000	\$16,000	\$16,000
40	MATERIAL AND SUPPLIES		\$179,352	\$174,645	\$209,388	\$202,284	\$285,037	\$244,901	\$244,901
1	Office Supplies		\$20,258	\$24,930	\$32,388	\$32,621	\$38,118	\$35,886	\$35,886
2	Books & Periodicals		\$490	\$1,936	\$2,856	\$238	\$3,326	\$3,069	\$3,069
3	Medical Supplies		\$11,118	\$21,347	\$6,612	\$1,015	\$7,797	\$7,395	\$7,395
4	Uniforms		\$46,923	\$25,756	\$20,808	\$11,374	\$29,100	\$24,000	\$24,000
5	Household Sundries		\$30,672	\$30,446	\$13,752	\$45,329	\$15,366	\$15,366	\$15,366
6	Food		\$26,325	\$23,012	\$25,020	\$47,388	\$29,460	\$28,323	\$28,323
11	Production Supplies		\$0	\$0	\$0	\$520	\$0	\$0	\$0
13	Building/Construction Supplies		\$7,110	\$0	\$4,668	\$389	\$9,125	\$4,673	\$4,673
14	Computer Supplies		\$14,521	\$16,015	\$74,292	\$32,525	\$91,692	\$78,438	\$78,438
15	Office Equipment		\$21,935	\$31,204	\$19,944	\$28,701	\$35,175	\$22,551	\$22,551
17	Test Equipment		\$0	\$0	\$3,828	\$319	\$4,500	\$3,823	\$3,823
23	Printing Services		\$0	\$0	\$5,220	\$1,435	\$6,379	\$6,379	\$6,379
29	Medical Attention		\$0	\$0	\$0	\$430	\$15,000	\$15,000	\$15,000
41	OPERATING COSTS		\$355,703	\$390,817	\$454,416	\$329,790	\$475,897	\$457,292	\$457,292
1	Fuel		\$159,085	\$206,223	\$172,932	\$173,432	\$217,697	\$199,092	\$199,092
2	Advertising		\$12,666	\$985	\$50,640	\$12,172	\$59,600	\$59,600	\$59,600
3	Miscellaneous		\$176,635	\$151,934	\$189,492	\$15,791	\$0	\$0	\$0
6	Mail Delivery		\$6,680	\$730	\$1,224	\$162	\$1,800	\$1,800	\$1,800
9	Conferences and Workshops		\$637	\$6,345	\$18,720	\$13,629	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$24,600	\$21,408	\$114,604	\$196,800	\$196,800	\$196,800
42	MAINTENANCE COSTS		\$299,483	\$275,066	\$553,956	\$432,701	\$663,387	\$571,454	\$571,454
1	Maintenance of Buildings		\$12,035	\$12,776	\$8,880	\$24,986	\$10,460	\$9,338	\$9,338
2	Maintenance of Grounds		\$992	\$695	\$768	\$2,634	\$1,500	\$1,500	\$1,500
3	Furniture and Equipment		\$12,818	\$4,009	\$17,532	\$6,014	\$20,625	\$18,951	\$18,951
4	Vehicles		\$57,453	\$56,414	\$62,520	\$49,330	\$73,600	\$66,920	\$66,920
5	Computer Hardware		\$7,389	\$3,413	\$15,276	\$17,042	\$17,975	\$16,497	\$16,497
6	Computer Software		\$189,815	\$185,664	\$402,612	\$314,088	\$487,243	\$407,124	\$407,124
8	Other Equipment		\$3,568	\$4,098	\$1,704	\$4,285	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$2,808	\$2,794	\$3,300	\$3,300	\$3,300
10	Vehicle Parts		\$15,413	\$7,997	\$41,856	\$11,528	\$46,684	\$45,824	\$45,824
43	TRAINING		\$23,387	\$17,604	\$72,480	\$33,525	\$75,600	\$75,600	\$75,600
1	Course Costs		\$0	\$0	\$8,076	\$673	\$9,600	\$9,600	\$9,600
2	Fees & Allowances		\$0	\$0	\$5,100	\$2,332	\$6,000	\$6,000	\$6,000
3	Examination Fees		\$0	\$0	\$11,892	\$991	\$60,000	\$60,000	\$60,000
5	Miscellaneous		\$23,387	\$17,604	\$47,412	\$29,529	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$43,469	\$48,070	\$85,632	\$72,019	\$105,600	\$105,600	\$105,600
4	Telephone		\$40,966	\$46,627	\$83,592	\$62,894	\$96,000	\$96,000	\$96,000
8	Cable/Internet Services		\$2,503	\$1,443	\$2,040	\$9,125	\$9,600	\$9,600	\$9,600
50	GRANTS		\$50,942	\$32,170	\$138,000	\$85,242	\$138,000	\$138,000	\$138,000
1	Individuals		\$50,942	\$32,170	\$138,000	\$80,742	\$138,000	\$138,000	\$138,000
4	Municipalities		\$0	\$0	\$0	\$4,500	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,313,094	\$2,366,340	\$3,307,776	\$2,760,642	\$3,877,045	\$3,716,083	\$3,751,093
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1000	Furniture & Equipment		\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
1002	Purchase of Computers (Police)		\$8,438	\$58,559	\$0	\$0	\$0	\$0	\$0
1131	Purchase/construction of bldg		\$21,766	\$0	\$0	\$0	\$0	\$0	\$0
1220	Purchase of Equipment (Police)		\$0	\$99,453	\$0	\$0	\$0	\$0	\$0
1316	Purchase of Vehicles		\$240,000	\$946,750	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction		\$139,698	\$207,540	\$0	\$0	\$0	\$0	\$0
1532	UNICEF - Family Services		\$32,564	\$77,481	\$0	\$9,016	\$0	\$0	\$0
1900	InfoSegura Project		\$180,284	\$174,181	\$200,000	\$71,310	\$100,000	\$0	\$0
2045	Anti-Violence Multi-Sectoral Program		\$1,499,387	\$2,948,005	\$4,000,000	\$3,254,314	\$4,000,000	\$4,244,664	\$4,244,664
2155	Special Joint Security Operations		\$0	\$0	\$0	\$663,610	\$0	\$0	\$0
2156	Sarstoon Forward Operating Base		\$0	\$0	\$0	\$264,800	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment		\$0	\$0	\$50,000	\$14,184	\$50,000	\$50,000	\$50,000
9001	Purchase of Specialized Equipment		\$0	\$0	\$81,880	\$0	\$1,028,190	\$56,680	\$56,680
9003	Purchase of Computers & Peripherals		\$0	\$0	\$15,000	\$49,326	\$100,000	\$15,000	\$15,000
9010	Purchase of Vehicles		\$0	\$0	\$200,000	\$946,750	\$0	\$0	\$0
9021	Capital Improvement to Building and Facilities		\$0	\$0	\$300,000	\$150,861	\$100,000	\$300,000	\$300,000
9324	Presidency Pro Tempore Of Central America (SICA)		\$0	\$0	\$0	\$48,933	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,122,138	\$4,526,968	\$4,846,880	\$5,473,104	\$5,378,190	\$4,666,344	\$4,666,344

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1900 UNDP	InfoSegura Project	\$33,607	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$33,607	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
<p>Provide support to the Belize Police Department for the mapping of the criminal records process, development of a road map, and development of software to feed into the CIA.</p> <p>Analysis of the Belize Police Department CIMS (Crime Information Management Systems) to outline the current system capabilities and needs as it pertains to predictive analytics. CIMS is the primary data collection tool for the Belize Police Department. It is critical to improve this platform given it does not provide interactive data analysis to assist in crime-fighting interventions to improve citizen security. The data from CIMS would be ideal to inform the Police Operations Branch with a more structured approach to tackling crime.</p> <p>Institutionalization of the Belize Crime Observatory.</p> <p>Further development of the IIMP to expand use outside public sector agencies, as well as to update the territorial prioritization index. Expand the reach of the Advanced Analyzer, Situational Analysis Tools, and Territorial Prioritization Index through strengthened analysis capacity to support the generation of information products for data-driven policy and decisions.</p> <p>Roll out access to the Integrated Information Management Platform and make the system functional and operational extending to more users.</p> <p>Support for inter-agency partners (including the National Forensic Science Service, Office of and the Belize Central Prison) to acquire and/or develop proper information management systems to feed into the Crime Intelligence Architecture (CIA).</p> <p>Expand data analysis and generation of analysis products, including monthly, quarterly, and annual reports; fast facts; briefs for policy-makers; and other special and periodic analysis reports (digital and hard copy); Production of regular reports on Gender-based Violence or Violence Against Women and Girls.</p> <p>Continuation of Media Engagement and Training on Data Journalism.</p> <p>Podcast/TV and social media appearances to highlight the work of Infosegura in Belize- monthly segments.</p> <p>Expand on our multi-sectoral approach to addressing crime. Our local citizens advisory Committee (CAC) must remain active and expanded to include all the major stakeholders. The collaboration between the citizens and the police is paramount to our success, and the CAC can be the vehicle used to achieve this.</p> <p>Improving Trust and confidence with the community through enhanced Meet and Greet Sessions.</p> <p>Road policing, focusing on Human, drug, firearms trafficking, human smuggling and monitoring local and cross-border transient criminals, must become one of our primary focuses. We shall therefore ensure high visibility of police presence on all or major highways, roads, and by-ways.</p> <p>Our efforts in targeting gang members and gang activities will continue. This will be done through a thorough investigation to be carried out by GI3 on all the local gang members. Every effort must be made to imprison every gang member with a propensity for violence.</p> <p>Intelligence-led policing will involve gathering intelligence by SB and GI3 on gang and criminal activities. We shall ensure e proactive policing by carrying searches on houses, vehicles, bases, and another mode other transportation used and or occupied by criminals, gang members, and their associates.</p> <p>As part of our Community Oriented Policing efforts, we shall conduct weekly meet and greet headed by the local Commanders. Forming vibrant neighborhoods must also be a part of our focus. These activities will empower the communities to look after their safety needs. We will also start a particular constable program in all police formations. These constables will assist the police in various non-dangerous aspects of policing.</p>					<p>With the support of the E-Governance and Digitization Unity, an assessment of the current processes was conducted and a roadmap for the development of an online police record of conduct application system was done.</p> <p>A preliminary assessment of the current Crime Information Management Systems(CIMS) was conducted. The present software has reached the end of its life cycle and therefore there are no further repairs that can be done. Two possible systems that can be adopted are currently being explored.</p> <p>The BCO is currently supported by 2 statistical officers who are being paid via the InfoSegura Project. Formally institutionalizing the BCO as a Unit remains.</p> <p>The IIMP was enhanced with features that would allow cross-validation of data among agencies.</p> <p>Consultations were held to receive input for the expansion of the IIMP from agencies who will utilize the IIMP such as the Ministry of Health and Wellness and the Ministry of Human Development.</p> <p>The National Forensic Science Service received its Laboratory Information Management System (LIMS) and the Prison received its Prison Information Management System (PIMS).</p> <p>Quarterly, monthly, and annual reports are produced on citizen security indicators. Data-driven public awareness campaigns on suicides, road traffic accidents, and drowning incidents were also produced.</p> <p>Media Training was conducted in Q1 2024 on responsible journalism and the role the media plays in informing policy.</p> <p>The concept for a podcast series was developed.</p> <p>Monthly Citizen Advisory Committee (CAC) meetings were held at all Police Formations countrywide to address crime and other issues with a stakeholder approach. In addition, the Commissioner of Police and the management team also held meetings with many of the groups. This interaction also played a role in the department's success in the lowering of the major crime statistics.</p> <p>Weekly Meet and Greet sessions were held at Formations and Sub-Formations countrywide. These sessions had the participation of the management teams from the respective Formations and Sub-Formations. The views and concerns of the public were received and addressed. These sessions continue to bridge the gap between the police and the respective committees.</p> <p>The BPD rolled out the Road Policing Unit an initiative across the country. While the main unit is situated at Police Headquarters in Belmopan, the initiative is adopted at Formations and Sub-formations countrywide. This initiative has been successful as we saw the detention of more than 80 irregular migrants and the seizure of several kilos of cannabis. The purpose of Road Policing apart from addressing traffic offenses, its main thrust is transnational organized crime.</p> <p>The GI3 aggressively went and pursued gang members and other criminals to dismantle and disrupt the gangs. As a consequence, several gang members were arrested and charged with gang-related offenses, drugs and firearm offenses.</p> <p>Gang members and transnational organized criminals were pursued using targeted intelligence-led operations. These operations resulted in the seizure of several kilos of Marijuana, cocaine, crack cocaine, and other illegal drugs. Furthermore, we had the unprecedented destruction of over 210,000 coca plants, along with a makeshift laboratory used for manufacturing cocaine.</p> <p>Apart from the weekly Meet and Greet sessions, the BPD in collaboration with the Ministry of Education, rolled out the PEACE(Positive Engagement and Civil Education). This program replaces the US Based anti-gang school program</p>				

<p>Decentralize policing by creating new Police Precincts in the municipalities of San Pedro, Dangriga, and San Ignacio/ Santa Elena and one In San Narciso Village.</p> <p>The criminals are getting increasingly unified and sophisticated, and so should we. Unity is always strength and being the only central law enforcement agency in the country, we need unity and power to defeat the scourge of crime and criminality.</p> <p>Phase two (2) of the multi-sectorial approach to alleviating gang-related activities to promote safer communities.</p> <p>Focus on the following key areas: Community Clean-Up and Beautification (Community Work Program); Institutional and Capacity Building (Establish an Operational Center for Gang Reduction); Establish Community Hubs in Vulnerable areas; Sponsor Sprite Live Life Basketball Tournament; Sponsor Football Tournament; Conduct a Leadership and Lifestyle Immersion program; Conduct Psychosocial; training and Support_Heal-Up program; Conduct Psychosocial Support - Health and Wellness Program for Police Officers; Provide grocery bags to needy families; Conduct Monitoring and Evaluation of program components.</p>	<p>Additional precincts were opened in north San Pedro Town and San Narciso Village, Corozal District. These were accomplished through collaboration with the respective Area Representatives.</p> <p>Several multi-agency operations were conducted to disrupt transnational organized crime. These operations centered around border villages in the Orange Walk and Corozal Districts.</p> <p>The BPB in collaboration with The Leadership Intervention Unit(LIU) conducted several mediation and violence intervention sessions in Belize City and other parts of the country. These sessions interrupted several instances of violence that could have led to murder. Furthermore, this multi-agency approach contributed to the drop in murder statistics when compared to the previous year.</p> <p>Conducted Community Clean-Up and Beautification (Community Work Program); Supported Community Hubs in Vulnerable areas; Sponsored William Dawson Sprite Digi Live Life Basketball Tournament; Sponsored William Dawson Football Tournament; Provided grocery bags to needy families.</p>								
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
<p style="text-align: center;">Provide Human Rights Training with all Policing Regions.</p> <p style="text-align: center;">Improve and enhance the camera surveillance system.</p> <p style="text-align: center;">Continued in-service training including a special focus on senior officers' development.</p> <p style="text-align: center;">Conduct enhanced monitoring and evaluation of all policing programs.</p> <p style="text-align: center;">Rollout of the Online Police Record of Conduct Application System.</p> <p style="text-align: center;">In-depth assessment of the CIMS to confirm compatibility with possible solutions and rollout of new software.</p> <p style="text-align: center;">Institutionalization of the Belize Crime Observatory.</p> <p style="text-align: center;">Fully rollout the IIMP for use by other agencies including the Ministry of Health and Wellness and the Ministry of Human Development.</p> <p style="text-align: center;">Strengthened analysis capacity to support the generation of information products for data-driven policy and decisions.</p> <p style="text-align: center;">Support for inter-agency partners (including the National Forensic Science Service, the Belize Central Prison, and the Belize Police Department) to develop proper information management systems to feed into the Crime Intelligence Architecture (CIA).</p> <p style="text-align: center;">Expand data analysis and generation of analysis products, including monthly, quarterly, and annual reports; fast facts; briefs for policy-makers; and other special and periodic analysis reports (digital and hard copy); Production of regular reports on Gender-based Violence or Violence Against Women and Girls.</p> <p style="text-align: center;">Continuation of Media Engagement and Training.</p> <p style="text-align: center;">Podcast/TV and social media appearances to highlight the work of the BCO and Infosegura in Belize- monthly segments.</p>									
KEY PERFORMANCE INDICATORS	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;">2021/22 Actual</th> <th style="width: 10%;">2022/23 Actual</th> <th style="width: 10%;">2023/24 Budget Estimate</th> <th style="width: 10%;">2023/24 Revised Estimate</th> <th style="width: 10%;">2024/25 Budget Estimate</th> <th style="width: 10%;">2025/26 Forward Estimate</th> <th style="width: 10%;">2026/27 Forward Estimate</th> </tr> </thead> </table>		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,766,348	\$1,786,331	\$1,657,116	\$2,453,584	\$2,185,124	\$1,842,993	\$1,922,280
1	Salaries		\$2,507,874	\$1,561,750	\$1,173,564	\$2,182,308	\$1,557,334	\$1,558,501	\$1,637,804
2	Allowances		\$120,000	\$133,535	\$182,892	\$116,069	\$57,600	\$57,600	\$57,600
3	Wages (Unestablished Staff)		\$0	\$0	\$234,900	\$19,575	\$162,260	\$162,276	\$162,260
4	Social Security		\$138,474	\$91,046	\$65,760	\$135,632	\$407,930	\$64,616	\$64,616
31	TRAVEL AND SUBSISTENCE		\$15,628	\$15,201	\$22,752	\$21,395	\$22,774	\$22,774	\$22,774
2	Mileage Allowance		\$0	\$0	\$4,056	\$338	\$4,774	\$4,774	\$4,774
3	Subsistence Allowance		\$12,733	\$12,320	\$13,596	\$14,945	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$2,894	\$2,881	\$5,100	\$6,112	\$6,000	\$6,000	\$6,000
40	MATERIAL AND SUPPLIES		\$723,438	\$640,500	\$472,176	\$733,011	\$339,599	\$500,648	\$500,648
1	Office Supplies		\$16,747	\$20,393	\$70,716	\$46,097	\$79,805	\$73,113	\$73,113
2	Books & Periodicals		\$0	\$8,081	\$5,532	\$461	\$6,508	\$6,508	\$6,508
3	Medical Supplies		\$6,891	\$11,748	\$21,708	\$6,962	\$26,642	\$23,153	\$23,153
4	Uniforms		\$231,779	\$258,597	\$184,212	\$151,793	\$75,840	\$190,285	\$190,285
5	Household Sundries		\$66,231	\$47,547	\$22,140	\$58,965	\$31,419	\$24,893	\$24,893
6	Food		\$369,518	\$278,953	\$104,112	\$423,058	\$43,348	\$106,660	\$106,660
14	Computer Supplies		\$8,172	\$4,561	\$29,172	\$30,857	\$34,334	\$34,334	\$34,334
15	Office Equipment		\$24,100	\$10,621	\$34,584	\$14,818	\$40,703	\$40,703	\$40,703
29	Medical Attention		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
41	OPERATING COSTS		\$29,586	\$36,116	\$50,076	\$33,080	\$56,081	\$54,331	\$54,331
1	Fuel		\$18,322	\$23,017	\$27,984	\$29,506	\$43,282	\$43,282	\$43,282
2	Advertising		\$2,995	\$11,219	\$6,000	\$2,233	\$6,600	\$6,600	\$6,600
3	Miscellaneous		\$8,268	\$1,880	\$9,012	\$751	\$0	\$0	\$0
9	Conferences and Workshops		\$0	\$0	\$3,828	\$319	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
12	Arms & Ammunition		\$0	\$0	\$3,252	\$271	\$5,000	\$3,250	\$3,250
42	MAINTENANCE COSTS		\$56,648	\$51,682	\$67,716	\$60,549	\$109,208	\$109,208	\$109,683
1	Maintenance of Buildings		\$35,639	\$26,020	\$23,640	\$24,384	\$27,832	\$27,832	\$27,832
2	Maintenance of Grounds		\$2,424	\$4,359	\$7,140	\$4,757	\$7,925	\$7,925	\$8,400
3	Furniture and Equipment		\$11,136	\$9,602	\$15,420	\$2,035	\$18,150	\$18,150	\$18,150
4	Vehicles		\$6,302	\$5,225	\$6,120	\$19,311	\$14,400	\$14,400	\$14,400
5	Computer Hardware		\$0	\$352	\$4,284	\$357	\$5,045	\$5,045	\$5,045
6	Computer Software		\$0	\$5,000	\$0	\$330	\$22,776	\$22,776	\$22,776
8	Other Equipment		\$0	\$0	\$4,140	\$345	\$4,880	\$4,880	\$4,880
10	Vehicle Parts		\$1,146	\$1,124	\$6,972	\$9,030	\$8,200	\$8,200	\$8,200
43	TRAINING		\$34,425	\$30,667	\$49,056	\$36,913	\$9,000	\$9,000	\$9,000
2	Fees & Allowances		\$69	\$3,619	\$7,644	\$11,947	\$9,000	\$9,000	\$9,000
5	Miscellaneous		\$34,356	\$27,048	\$41,412	\$24,966	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$9,255	\$10,887	\$13,884	\$11,132	\$22,320	\$24,237	\$24,237
2	Gas (Butane)		\$9,255	\$10,887	\$13,884	\$9,052	\$22,320	\$24,237	\$24,237
8	Cable/Internet Services		\$0	\$0	\$0	\$2,080	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,635,328	\$2,571,384	\$2,332,776	\$3,349,664	\$2,744,106	\$2,563,191	\$2,642,953
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
Expansion of the CBSI Connect System to facilitate in-service training.				CBSI -Connect system installed in Orange Walk, Toledo, and the Intermediate Southern Formation.					
Conduct at least two recruit training sessions.				One recruit training was conducted.					
Conduct a numbers in-service sessions for serving members				Conducted in-service training sessions for current members at all Formations.					
Improve and increase training in traffic investigation, continue training for officers in Human Trafficking and Transnational Organized Crime, drugs and money laundering, asset forfeiture, and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills, and case management and file preparation.				Conducted in-service training sessions for officers on Human trafficking, Money Laundering, and other transnational organized crime.					
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Conduct training on civil asset forfeiture and unexplained wealth orders.									
Conduct Financial Investigative Techniques Training.									
Conduct Human Rights Training in all Policing Regions.									
Utilize the CBSI-Connect training for in-service training sessions.									
Expansion of the CBSI Connect Systems in Hopkins, and San Pedro.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of senior officers receiving PDT			59	73	75	75	75		
Number of NCO receiving PDT			16	257	250	250	250		
Number of constables receiving PDT			27	703	500	500	500		
No. of regional commanders receiving PDT		2	4	4	3	3	3		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
% increase of constables receiving PDF									

PROGRAMME:		COMMUNITY POLICE SERVICES AND CRIME PREVENTION							
PROGRAMME OBJECTIVE:		To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$52,126,232	\$57,308,651	\$51,385,392	\$50,327,952	\$55,436,651	\$56,127,678	\$56,604,475
1	Salaries		\$45,221,003	\$49,157,102	\$36,196,116	\$42,559,622	\$38,932,087	\$40,857,198	\$41,380,281
2	Allowances		\$4,732,529	\$5,517,149	\$9,814,356	\$5,263,614	\$11,012,696	\$9,708,126	\$9,726,794
3	Wages (Unestablished Staff)		\$25,501	\$0	\$2,025,552	\$168,796	\$1,905,347	\$1,961,387	\$1,861,912
4	Social Security		\$2,147,198	\$2,597,494	\$3,143,424	\$2,216,252	\$3,321,613	\$3,336,059	\$3,363,079
5	Honorarium		\$0	\$0	\$14,820	\$11,385	\$14,408	\$14,408	\$14,408
6	Ex-gratia Payment to Staff		\$0	\$36,906	\$15,408	\$93,640	\$129,000	\$129,000	\$136,500
7	Overtime		\$0	\$0	\$175,716	\$14,643	\$121,500	\$121,500	\$121,500
31	TRAVEL AND SUBSISTENCE		\$347,348	\$346,929	\$422,148	\$399,605	\$492,460	\$486,750	\$486,570
1	Transport Allowance		\$0	\$0	\$768	\$64	\$900	\$900	\$900
2	Mileage Allowance		\$1,589	\$5,929	\$27,720	\$5,773	\$32,624	\$32,624	\$32,624
3	Subsistence Allowance		\$198,021	\$191,270	\$178,620	\$181,084	\$195,233	\$195,233	\$194,033
4	Foreign Travel		\$0	\$0	\$30,552	\$2,546	\$35,966	\$35,966	\$35,966
5	Other Travel Expenses		\$147,739	\$149,731	\$184,488	\$154,554	\$104,758	\$99,048	\$100,068
21	Hotel (Local)		\$0	\$0	\$0	\$13,447	\$20,965	\$20,965	\$20,965
22	Airfare (Local)		\$0	\$0	\$0	\$216	\$2,498	\$2,498	\$2,498
23	Bus Fares (local)		\$0	\$0	\$0	\$6,180	\$21,108	\$21,108	\$21,108
24	Taxi Fares (local)		\$0	\$0	\$0	\$238	\$7,500	\$7,500	\$7,500
25	Water Travel Fares (local)		\$0	\$0	\$0	\$35,503	\$70,908	\$70,908	\$70,908
40	MATERIAL AND SUPPLIES		\$2,378,271	\$2,147,251	\$2,428,284	\$2,516,613	\$3,195,797	\$3,058,888	\$3,027,269
1	Office Supplies		\$189,322	\$199,861	\$296,136	\$321,481	\$392,119	\$383,872	\$383,955
2	Books & Periodicals		\$50,199	\$25,054	\$11,400	\$13,604	\$12,024	\$12,079	\$12,079
3	Medical Supplies		\$44,057	\$28,495	\$55,296	\$20,691	\$63,257	\$62,476	\$62,236
4	Uniforms		\$660,102	\$353,077	\$574,008	\$338,366	\$712,107	\$692,972	\$662,722
5	Household Sundries		\$306,904	\$353,224	\$255,360	\$430,615	\$291,561	\$287,703	\$287,703
6	Food		\$643,103	\$777,499	\$784,560	\$909,688	\$1,045,685	\$975,883	\$967,472
11	Production Supplies		\$0	\$0	\$65,352	\$6,645	\$76,928	\$65,353	\$65,353
14	Computer Supplies		\$211,352	\$192,621	\$178,200	\$186,172	\$217,441	\$204,492	\$211,692
15	Office Equipment		\$273,232	\$216,470	\$189,864	\$276,499	\$223,759	\$213,139	\$213,139
17	Test Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Printing Services		\$0	\$0	\$18,108	\$1,509	\$20,548	\$20,548	\$20,548
29	Medical Attention		\$0	\$950	\$0	\$11,343	\$140,370	\$140,370	\$140,370
41	OPERATING COSTS		\$2,500,971	\$2,939,768	\$3,522,324	\$3,131,667	\$4,130,428	\$4,076,142	\$4,073,924
1	Fuel		\$2,247,843	\$2,784,881	\$3,248,688	\$2,562,599	\$3,867,329	\$3,799,436	\$3,796,844
2	Advertising		\$2,160	\$248	\$10,068	\$3,687	\$23,100	\$23,100	\$23,100
3	Miscellaneous		\$249,051	\$119,038	\$77,820	\$6,485	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$25,488	\$17,124	\$30,000	\$30,000	\$30,000
6	Mail Delivery		\$74	\$40	\$6,708	\$886	\$11,979	\$11,585	\$11,585
8	Garbage Disposal		\$0	\$0	\$6,720	\$1,310	\$7,920	\$7,920	\$7,920
9	Conferences and Workshops		\$0	\$0	\$32,460	\$24,521	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$5,000	\$15,624	\$3,662	\$16,600	\$16,600	\$16,600
12	Arms & Ammunition		\$1,843	\$30,561	\$98,748	\$38,678	\$103,300	\$117,300	\$117,675
29	Professional Service Fees		\$0	\$0	\$0	\$472,715	\$70,200	\$70,200	\$70,200
42	MAINTENANCE COSTS		\$1,755,718	\$1,663,857	\$1,700,016	\$1,744,356	\$2,344,748	\$2,258,842	\$2,259,797
1	Maintenance of Buildings		\$277,794	\$236,189	\$216,600	\$240,121	\$285,418	\$244,200	\$244,200
2	Maintenance of Grounds		\$103,916	\$84,565	\$60,168	\$104,079	\$73,095	\$70,695	\$68,670
3	Furniture and Equipment		\$122,028	\$136,782	\$177,804	\$140,260	\$197,269	\$196,178	\$196,178
4	Vehicles		\$820,944	\$790,915	\$545,040	\$905,714	\$653,318	\$624,693	\$627,544
5	Computer Hardware		\$67,741	\$24,051	\$111,372	\$13,855	\$431,110	\$431,110	\$431,110
6	Computer Software		\$16,085	\$43,906	\$28,332	\$11,164	\$49,675	\$49,825	\$49,975
8	Other Equipment		\$348	\$0	\$6,840	\$1,325	\$8,050	\$8,050	\$8,050
9	Spares for Equipment		\$0	\$0	\$5,100	\$425	\$6,000	\$6,000	\$6,000
10	Vehicle Parts		\$346,861	\$347,449	\$548,760	\$327,413	\$640,813	\$628,092	\$628,071
43	TRAINING		\$67,831	\$57,425	\$94,308	\$99,278	\$77,000	\$72,650	\$67,875
1	Course Costs		\$0	\$0	\$22,092	\$1,841	\$13,500	\$13,500	\$13,500
2	Fees & Allowances		\$0	\$5,322	\$31,608	\$11,277	\$63,500	\$59,150	\$54,375
5	Miscellaneous		\$67,831	\$52,103	\$40,608	\$86,160	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$704,594	\$698,359	\$677,904	\$546,056	\$685,081	\$684,463	\$684,463
2	Gas (Butane)		\$5,990	\$4,883	\$14,412	\$2,549	\$12,081	\$11,463	\$11,463
4	Telephone		\$698,604	\$693,476	\$663,492	\$543,507	\$673,000	\$673,000	\$673,000
48	CONTRACTS & CONSULTANCIES		\$0	\$64,219	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$64,219	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$59,880,965	\$65,226,460	\$60,230,376	\$58,765,527	\$66,362,166	\$66,765,412	\$67,204,373
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1218 Tourism Police	\$0	\$106,503	\$0	\$0	\$0	\$0	\$0	
	1546 Purchase of Arms, Ammunitions and Armors	\$0	\$243,600	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$0	\$350,103	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Conduct weekly Meet and Greet sessions Countrywide. Conduct weekly Cadet training sessions countrywide. Re-establish the Police Band. Monthly meeting of Citizen Advisor Boards.				Weekly Meet and Greet sessions were held at Formations and Sub-Formations countrywide. These sessions had the participation of the management teams from the respective Formations and Sub-Formations. The views and concerns of the public were received and addressed. These sessions continue to bridge the gap between the police and the respective committee.			
Conduct Cadets' Sports Camp. Conduct Cadet Annual Summer Camp. Weekly after-school programs for children countrywide.							
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Conduct weekly Meet and Greet sessions Countrywide. Conduct weekly Cadet training sessions countrywide. Re-establish the Police Band. Monthly meeting of Citizen Advisor Boards.							
Conduct Cadets' Sports Camp. Conduct Cadet Annual Summer Camp. Weekly after-school programs for children countrywide.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	110,457	112,000	120,000	121,200
Number of home visits			42,211	20,546	25,250	30,000	35,000
Number of business visits			418,333	866,419	886,419	896,419	911,419
Number of brochures produced			14,351	8,024	10,000	15,000	20,000
Number of Police Crime Prevention Education lectures conducted			2,633	186	300	450	650
Number of cadet practices			976	281	4,368	5,344	6,384
Number of meet and greets			1,078	326	1,508	1,612	1,718
Number of drop in center visits			13,451	2,579	2,729	2,929	3,229
Number of community crime public awareness programmes/presentations				1	150	175	225
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	24	20	35	50	60

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$8,023,335	\$8,760,031	\$8,247,492	\$8,604,784	\$8,535,345	\$8,828,624	\$8,747,038
1	Salaries		\$6,874,603	\$7,471,413	\$5,936,760	\$7,441,217	\$6,147,264	\$6,408,581	\$6,242,590
2	Allowances		\$890,381	\$966,722	\$1,731,780	\$872,467	\$1,701,356	\$1,728,308	\$1,807,703
3	Wages (Unestablished Staff)		\$0	\$0	\$136,044	\$11,337	\$78,109	\$81,039	\$83,969
4	Social Security		\$258,352	\$321,896	\$430,572	\$277,741	\$575,716	\$577,796	\$579,876
5	Honorarium		\$0	\$0	\$12,336	\$1,028	\$12,000	\$12,000	\$12,000
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$994	\$20,900	\$20,900	\$20,900
31 TRAVEL AND SUBSISTENCE			\$100,109	\$96,079	\$149,400	\$124,277	\$163,485	\$163,938	\$165,026
1	Transport Allowance		\$0	\$0	\$2,928	\$244	\$3,450	\$2,931	\$2,931
2	Mileage Allowance		\$0	\$268	\$5,364	\$1,410	\$5,927	\$5,605	\$5,605
3	Subsistence Allowance		\$65,943	\$69,126	\$96,240	\$77,350	\$103,560	\$104,280	\$104,320
5	Other Travel Expenses		\$34,166	\$26,686	\$44,868	\$25,936	\$12,002	\$12,576	\$13,624
21	Hotel (Local)		\$0	\$0	\$0	\$10,375	\$16,100	\$16,100	\$16,100
22	Airfare (Local)		\$0	\$0	\$0	\$216	\$9,688	\$9,688	\$9,688
23	Bus Fares (local)		\$0	\$0	\$0	\$1,344	\$4,608	\$4,608	\$4,608
24	Taxi Fares (local)		\$0	\$0	\$0	\$1,303	\$950	\$950	\$950
25	Water Travel Fares (local)		\$0	\$0	\$0	\$6,099	\$7,200	\$7,200	\$7,200
40 MATERIAL AND SUPPLIES			\$922,297	\$876,854	\$1,035,276	\$1,035,072	\$1,237,144	\$1,214,102	\$1,213,942
1	Office Supplies		\$64,224	\$89,246	\$111,048	\$189,162	\$131,590	\$127,815	\$127,815
2	Books & Periodicals		\$3,512	\$3,859	\$9,612	\$2,301	\$11,309	\$11,248	\$11,248
3	Medical Supplies		\$296,572	\$213,067	\$137,664	\$135,593	\$162,441	\$160,617	\$160,617
4	Uniforms		\$120,735	\$90,001	\$132,948	\$63,861	\$155,685	\$148,970	\$148,970
5	Household Sundries		\$81,181	\$61,777	\$105,420	\$96,571	\$114,760	\$107,345	\$107,345
6	Food		\$42,431	\$44,347	\$66,600	\$118,919	\$84,407	\$84,300	\$84,140
11	Production Supplies		\$503	\$0	\$0	\$8,768	\$0	\$0	\$0
13	Building/Construction Supplies		\$3,580	\$0	\$8,496	\$21,734	\$10,000	\$10,000	\$10,000
14	Computer Supplies		\$151,470	\$153,149	\$98,232	\$59,258	\$113,473	\$113,473	\$113,473
15	Office Equipment		\$131,206	\$102,058	\$81,564	\$146,975	\$99,135	\$95,991	\$95,991
16	Laboratory Supplies		\$26,881	\$108,042	\$283,692	\$181,554	\$333,943	\$333,943	\$333,943
17	Test Equipment		\$0	\$11,309	\$0	\$10,376	\$0	\$0	\$0
29	Medical Attention		\$0	\$0	\$0	\$0	\$20,400	\$20,400	\$20,400
41 OPERATING COSTS			\$714,316	\$812,215	\$1,249,008	\$1,075,019	\$891,617	\$907,349	\$912,983
1	Fuel		\$663,336	\$746,244	\$728,256	\$864,811	\$837,034	\$852,946	\$858,580
2	Advertising		\$1,457	\$1,718	\$4,068	\$584	\$4,850	\$4,760	\$4,760
3	Miscellaneous		\$37,279	\$45,772	\$479,856	\$39,988	\$0	\$0	\$0
5	Building/Construction Costs		\$3,814	\$0	\$12,960	\$1,505	\$15,243	\$15,243	\$15,243
6	Mail Delivery		\$3,704	\$8,089	\$3,468	\$37,550	\$4,090	\$4,000	\$4,000
7	Office Cleaning		\$0	\$0	\$1,620	\$43,808	\$2,800	\$2,800	\$2,800
8	Garbage Disposal		\$3,404	\$5,478	\$7,140	\$8,728	\$8,400	\$8,400	\$8,400
9	Conferences and Workshops		\$1,322	\$4,915	\$11,640	\$17,544	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$60,501	\$19,200	\$19,200	\$19,200
42 MAINTENANCE COSTS			\$784,985	\$703,225	\$808,632	\$742,716	\$1,076,616	\$1,029,434	\$1,029,684
1	Maintenance of Buildings		\$121,075	\$95,784	\$56,016	\$114,449	\$69,785	\$67,779	\$67,779
2	Maintenance of Grounds		\$5,019	\$11,540	\$8,664	\$14,405	\$10,200	\$9,388	\$9,388
3	Furniture and Equipment		\$44,054	\$25,798	\$46,032	\$25,001	\$55,600	\$55,073	\$55,073
4	Vehicles		\$292,166	\$246,888	\$212,292	\$332,177	\$250,793	\$246,854	\$246,854
5	Computer Hardware		\$8,797	\$14,550	\$44,388	\$10,195	\$55,235	\$53,204	\$53,204
6	Computer Software		\$165,619	\$144,636	\$181,104	\$129,069	\$303,150	\$301,746	\$302,746
7	Laboratory Equipment		\$21,708	\$45,602	\$72,168	\$9,814	\$84,950	\$84,950	\$84,950
8	Other Equipment		\$21,961	\$28,867	\$19,404	\$33,193	\$22,850	\$22,850	\$22,850
9	Spares for Equipment		\$0	\$0	\$23,736	\$2,581	\$27,950	\$23,888	\$23,888
10	Vehicle Parts		\$104,586	\$89,559	\$144,828	\$71,832	\$196,103	\$163,702	\$162,952
43 TRAINING			\$25,950	\$24,950	\$40,956	\$30,000	\$12,000	\$12,000	\$12,000
1	Course Costs		\$0	\$0	\$5,952	\$496	\$0	\$0	\$0
2	Fees & Allowances		\$2,809	\$252	\$10,188	\$849	\$12,000	\$12,000	\$12,000
5	Miscellaneous		\$23,142	\$24,698	\$24,816	\$28,655	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$9,233	\$7,625	\$16,164	\$10,927	\$19,055	\$19,055	\$19,055
2	Gas (Butane)		\$0	\$0	\$420	\$615	\$500	\$500	\$500
4	Telephone		\$6,472	\$4,650	\$13,404	\$7,339	\$15,795	\$15,795	\$15,795
8	Cable/Internet Services		\$2,760	\$2,975	\$2,340	\$2,973	\$2,760	\$2,760	\$2,760
TOTAL RECURRENT EXPENDITURE			\$10,580,226	\$11,280,980	\$11,546,928	\$11,622,795	\$11,935,262	\$12,174,502	\$12,099,729
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	910 Law Enforcement		\$89,521	\$21,950	\$0	\$0	\$0	\$0	\$0
	2074 Forensic Crime Scene Office Project		\$0	\$24,365	\$0	\$0	\$0	\$0	\$0
	2090 The Medicolegal Death Investigation System PJ		\$0	\$0	\$0	\$44,551	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$89,521	\$46,315	\$0	\$44,551	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		2090 The Medicolegal Death Investigation System PJ	\$0	\$83,186	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$83,186	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24			Achievements 2023/24				
<p>Increase the rate of detection and successful prosecution of crimes by providing objective scientific evidence to the Judicial System.</p> <p>The rollout of the quality management system at the National Forensic Science Service.</p> <p>Continue to strengthen the National Forensic Science Service's organizational Structure to improve efficiency and expand the scope of services.</p> <p>Provide quality processing of crime scenes, thorough medicolegal death investigations, and quality laboratory analyses to deliver reliable expert witness testimony in court based on forensic evidence.</p> <p>Support all Law Enforcement agencies in the identification of suspects, and proper collection, packaging, and submission of evidence.</p> <p>Replace outdated infrastructure and unserviceable vehicles to enhance the administration of justice with increased reliance on technology and scientific evidence.</p> <p>Introduce new scopes in bloodstain pattern analysis, shooting scene reconstruction, histopathology, toxicology, and DNA to improve the timely delivery of justice.</p> <p>Monthly in-service training sessions for police prosecutors and investigators.</p> <p>Increase the number of Police investigators and prosecutors.</p> <p>Monthly in-service training sessions at all formations geared at improving on case files presented for prosecution.</p> <p>Conduct Basic Investigators and Advance Investigators training potential and current investigators.</p> <p>Conduct Identification Parades.</p>			<p>Seven new forensic practitioners/experts were hired, and Crime Scene Technicians are now undergoing international certification as crime scene experts.</p> <p>Proposed draft bills prepared by a legal consultant to strengthen the National Forensic Science Service and medicolegal death investigations system in Belize. New crime scene equipment was acquired to improve evidence processing and preservation.</p> <p>Forensic training provided to Police Officers countrywide on standard exhibit collection and submission requirements on physical evidence.</p> <p>Outdated information management systems have been replaced by secure network servers for Scenes of Crime and modern Forensic Laboratory software for secure and efficient case management. Contract to design a new Forensic Lab and Forensic Morgue has been tendered out to qualified scientific architectural firms.</p> <p>New equipment has been acquired to expand scopes in histopathology and toxicology, and training opportunities have been identified in bloodstain pattern analysis, shooting scene reconstruction, and sexual assault forensic examination. DNA experts have been engaged in conducting cold case reviews of unsolved murders. Forensic ballistics has been used to establish monthly issuance of crime gun intelligence notifications to Police Investigators, leading to further investigations and multiple arrests.</p>				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Purchase a new ballistic comparison microscope, an instrument for rapid toxicology screening, and a rapid DNA system all geared toward providing timely and actionable forensic results for Police Investigators.</p> <p>Design a new forensic laboratory and morgue through CABEL financing and construct two new Scenes of Crime Field Offices through USG funding.</p> <p>Participate in training for Forensic Experts in Advanced Toxicology Instrumentation, Bloodstain Pattern Analysis, Shooting Scene Reconstruction, and Sexual Assault Forensic Examination.</p> <p>Create additional technical posts in Scenes of Crime, Forensic Laboratory, and Medical Examiner's Office through Department Restructuring Exercise.</p> <p>Passage of a new National Forensic Science Service Act into law, and drafting of a DNA Bill alongside conducting research into Belizean population genetics.</p> <p>Apply for first-time ISO 17020 and 17025 international accreditation for forensic science service providers to improve public confidence in the Criminal Justice System.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of crimes reported	2,137	1,992	3,673	9,065	3,673	3,673	3,673
Number of investigations	2,137	1,992	3,673		3,673	3,673	3,673
Number of forensic examinations conducted	4400	4850	5,000	5,250	5,500	6,000	7,000
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			2,320	3,972	2,320	2,320	2,320
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$13,152,554	\$13,771,780	\$10,314,864	\$13,425,848	\$10,341,986	\$10,843,883	\$10,889,926
1	Salaries		\$9,889,491	\$10,335,446	\$6,701,916	\$10,445,455	\$6,966,237	\$7,049,371	\$7,083,001
2	Allowances		\$2,738,552	\$2,830,059	\$2,926,164	\$2,464,373	\$2,374,041	\$2,774,057	\$2,774,255
3	Wages (Unestablished Staff)		\$0	\$0	\$59,532	\$4,961	\$88,727	\$98,709	\$104,712
4	Social Security		\$524,511	\$606,275	\$625,248	\$503,421	\$841,981	\$850,746	\$856,958
5	Honorarium		\$0	\$0	\$2,004	\$167	\$24,000	\$24,000	\$24,000
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$7,471	\$47,000	\$47,000	\$47,000
31	TRAVEL AND SUBSISTENCE		\$270,123	\$282,176	\$285,816	\$244,138	\$329,162	\$297,215	\$293,814
1	Transport Allowance		\$0	\$0	\$8,796	\$733	\$7,950	\$10,350	\$8,906
2	Mileage Allowance		\$0	\$0	\$1,824	\$152	\$1,300	\$1,822	\$1,822
3	Subsistence Allowance		\$236,316	\$235,565	\$205,764	\$163,802	\$218,362	\$210,799	\$210,799
4	Foreign Travel		\$0	\$0	\$5,100	\$425	\$21,600	\$5,097	\$5,097
5	Other Travel Expenses		\$33,807	\$46,611	\$64,332	\$72,843	\$66,225	\$55,422	\$53,465
21	Hotel (Local)		\$0	\$0	\$0	\$4,976	\$9,600	\$9,600	\$9,600
22	Airfare (Local)		\$0	\$0	\$0	\$0	\$4,125	\$4,125	\$4,125
23	Bus Fares (local)		\$0	\$0	\$0	\$1,114	\$0	\$0	\$0
24	Taxi Fares (local)		\$0	\$0	\$0	\$50	\$0	\$0	\$0
25	Water Travel Fares (local)		\$0	\$0	\$0	\$43	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$744,059	\$677,461	\$823,236	\$804,506	\$1,206,017	\$1,130,455	\$1,123,128
1	Office Supplies		\$53,857	\$38,795	\$96,312	\$62,495	\$120,242	\$130,381	\$100,554
2	Books & Periodicals		\$5,584	\$2,520	\$4,968	\$2,001	\$5,511	\$5,114	\$5,114
3	Medical Supplies		\$10,888	\$10,414	\$25,956	\$6,339	\$33,425	\$26,842	\$26,842
4	Uniforms		\$186,237	\$114,382	\$269,352	\$135,661	\$312,161	\$310,566	\$310,566
5	Household Sundries		\$122,433	\$114,638	\$70,836	\$118,195	\$97,213	\$75,258	\$75,258
6	Food		\$255,831	\$289,601	\$175,908	\$329,943	\$302,764	\$295,564	\$295,564
9	Animal Feed		\$6,050	\$10,800	\$9,300	\$6,231	\$30,240	\$10,950	\$10,950
13	Building/Construction Supplies		\$0	\$0	\$17,316	\$1,443	\$17,310	\$17,310	\$17,310
14	Computer Supplies		\$61,443	\$51,534	\$78,072	\$45,199	\$103,239	\$79,244	\$79,244
15	Office Equipment		\$41,736	\$44,777	\$74,796	\$92,164	\$83,091	\$78,406	\$78,406
23	Printing Services		\$0	\$0	\$420	\$35	\$500	\$500	\$500
29	Medical Attention		\$0	\$0	\$0	\$4,800	\$100,320	\$100,320	\$122,820
41	OPERATING COSTS		\$1,111,030	\$1,230,171	\$1,242,612	\$978,963	\$1,397,999	\$1,394,540	\$1,426,484
1	Fuel		\$1,023,142	\$1,198,255	\$1,058,832	\$905,965	\$1,288,822	\$1,298,027	\$1,329,971
2	Advertising		\$0	\$0	\$7,668	\$639	\$8,814	\$8,814	\$8,814
3	Miscellaneous		\$87,432	\$30,979	\$87,432	\$7,286	\$0	\$0	\$0
5	Building/Construction Costs		\$0	\$0	\$2,604	\$217	\$2,600	\$2,600	\$2,600
6	Mail Delivery		\$0	\$0	\$3,732	\$311	\$3,876	\$3,876	\$3,876
8	Garbage Disposal		\$0	\$0	\$2,040	\$170	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$0	\$0	\$13,764	\$8,815	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$0	\$0	\$14,300	\$6,300	\$6,300
12	Arms & Ammunition		\$456	\$938	\$66,540	\$18,828	\$74,188	\$69,523	\$69,523
28	Accreditation, Licensing, and, Registration Costs		\$0	\$0	\$0	\$437	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$36,295	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$496,352	\$479,221	\$527,976	\$539,726	\$635,827	\$620,192	\$623,056
1	Maintenance of Buildings		\$49,482	\$50,623	\$46,692	\$50,958	\$50,279	\$49,298	\$49,298
2	Maintenance of Grounds		\$1,588	\$2,048	\$8,724	\$2,994	\$9,082	\$9,082	\$9,082
3	Furniture and Equipment		\$21,444	\$14,658	\$31,884	\$14,119	\$47,144	\$42,663	\$47,233
4	Vehicles		\$266,169	\$262,408	\$184,872	\$325,614	\$217,710	\$215,318	\$215,318
5	Computer Hardware		\$12,549	\$2,642	\$37,884	\$6,962	\$41,892	\$41,892	\$41,892
6	Computer Software		\$0	\$14,120	\$8,676	\$1,280	\$25,200	\$25,200	\$23,900
8	Other Equipment		\$5,856	\$668	\$9,000	\$1,369	\$10,850	\$10,850	\$10,444
10	Vehicle Parts		\$139,263	\$132,053	\$200,244	\$136,430	\$233,670	\$225,889	\$225,889
43	TRAINING		\$40,783	\$30,804	\$29,004	\$26,199	\$2,209	\$2,209	\$2,209
1	Course Costs		\$0	\$0	\$2,208	\$184	\$2,209	\$2,209	\$2,209
5	Miscellaneous		\$40,783	\$30,804	\$26,796	\$26,015	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$5,610	\$4,835	\$11,688	\$10,740	\$13,510	\$13,510	\$13,510
2	Gas (Butane)		\$5,610	\$4,835	\$6,588	\$5,583	\$7,510	\$7,510	\$7,510
4	Telephone		\$0	\$0	\$5,100	\$5,157	\$6,000	\$6,000	\$6,000
48	CONTRACTS & CONSULTANCIES		\$7,299,228	\$6,900,366	\$6,470,028	\$8,968,324	\$7,615,875	\$6,939,972	\$6,390,886
1	Payments to Contractors		\$7,299,228	\$6,900,366	\$6,470,028	\$8,968,324	\$7,615,875	\$6,939,972	\$6,390,886
49	RENTS & LEASES		\$12,313	\$16,915	\$25,656	\$26,803	\$38,836	\$38,836	\$38,836
2	Dwelling Quarters		\$10,800	\$10,800	\$14,784	\$23,132	\$22,588	\$22,588	\$22,588
5	Other Equipment		\$0	\$0	\$2,544	\$377	\$2,549	\$2,549	\$2,549
6	Vehicle		\$1,113	\$2,115	\$8,328	\$3,294	\$13,700	\$13,700	\$13,700
9	Other		\$400	\$4,000	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$23,132,051	\$23,393,730	\$19,730,880	\$25,025,247	\$21,581,420	\$21,280,812	\$20,801,848
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
	1546 Purchase of Arms, Ammunitions and Armors		\$0	\$153,000	\$0	\$0	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$146,250	\$0	\$0	\$0
	910 Law Enforcement		\$0	\$16,179	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$169,179	\$0	\$146,250	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Enhance intelligence-gathering capabilities. Actively pursue intelligence-led policing. Attend Regional and International Intelligence meetings and workshops. Conduct Basic and Advance Intelligence Courses. Conduct Basic and Advance Intelligence Analysis and Agent Handling Courses.				Increase target coverage on matters of interest to national security. Conducted targeted operations on persons involved in drug trafficking and other serious organized transnational crimes. Attended a number regional intelligence meetings. One Basic and Advance Intelligence course was conducted. Provided Protective Security for visiting Diplomats.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Enhance target coverage on threats to the national security of Belize. Attend Regional and International Intelligence meetings and workshops. Conduct Security Vetting for BPD, security agencies, and friendly Embassies and Consulates. Provide VIP protection for visiting Diplomats.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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							

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
041	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,311,558	\$2,442,188	\$3,389,448	\$4,718,967	\$3,521,615	\$3,490,124	\$3,514,139
	Recurrent Expenditure	\$2,023,130	\$2,171,540	\$2,804,448	\$2,589,523	\$3,091,635	\$3,002,624	\$3,026,639
	Capital II Expenditure	\$213,429	\$270,648	\$585,000	\$2,129,444	\$429,980	\$487,500	\$487,500
	Capital III Expenditure	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
042	ATTORNEY GENERAL – LEGAL SERVICES	\$1,412,345	\$1,491,160	\$2,399,616	\$2,267,892	\$2,633,565	\$2,633,170	\$2,633,170
	Recurrent Expenditure	\$1,412,345	\$1,491,160	\$2,399,616	\$2,267,892	\$2,633,565	\$2,633,170	\$2,633,170
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	FAMILY COURT	\$1,150,237	\$1,195,797	\$1,673,592	\$1,445,915	\$1,596,090	\$1,611,956	\$1,611,956
	Recurrent Expenditure	\$1,133,884	\$1,170,440	\$1,538,592	\$1,385,239	\$1,464,070	\$1,462,456	\$1,462,456
	Capital II Expenditure	\$16,353	\$25,357	\$135,000	\$60,676	\$132,020	\$149,500	\$149,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$721,413	\$737,282	\$895,236	\$795,788	\$1,234,288	\$1,234,304	\$1,234,304
	Recurrent Expenditure	\$721,413	\$737,282	\$895,236	\$795,788	\$1,234,288	\$1,234,304	\$1,234,304
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	BELIZE INTELLECTUAL PROPERTY OFFICE	\$378,496	\$461,550	\$668,460	\$377,815	\$718,344	\$716,431	\$716,246
	Recurrent Expenditure	\$337,865	\$309,037	\$668,460	\$377,815	\$718,344	\$716,431	\$716,246
	Capital II Expenditure	\$40,631	\$152,513	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,974,049	\$6,327,977	\$9,026,352	\$9,606,377	\$9,703,902	\$9,685,984	\$9,709,815
Recurrent Expenditure		\$5,628,636	\$5,879,459	\$8,306,352	\$7,416,257	\$9,141,902	\$9,048,984	\$9,072,815
Capital II Expenditure		\$270,413	\$448,518	\$720,000	\$2,190,120	\$562,000	\$637,000	\$637,000
Capital III Expenditure		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,353,678	\$4,578,526	\$6,428,904	\$5,854,634	\$6,820,516	\$6,791,805	\$6,818,684
231:TRAVEL & SUBSISTENCE		\$182,148	\$181,089	\$330,636	\$196,546	\$369,823	\$369,419	\$366,755
340:MATERIALS & SUPPLIES		\$367,135	\$378,179	\$565,284	\$519,677	\$630,168	\$624,525	\$624,140
341:OPERATING COSTS		\$199,391	\$221,560	\$205,512	\$142,049	\$171,621	\$206,037	\$206,037
342:MAINTENANCE COSTS		\$102,296	\$125,355	\$197,700	\$181,011	\$255,632	\$404,232	\$404,232
343:TRAINING		\$39,114	\$27,637	\$41,328	\$40,458	\$39,451	\$39,451	\$39,451
346:PUBLIC UTILITIES		\$108,834	\$104,190	\$138,732	\$120,949	\$140,936	\$161,936	\$161,936
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$69,615	\$66,137	\$110,004	\$111,736	\$110,000	\$110,000	\$110,000
348:CONTRACTS & CONSULTANCY		\$206,427	\$187,787	\$239,568	\$238,140	\$553,176	\$282,000	\$282,000
349:RENTS & LEASES		\$0	\$9,000	\$48,684	\$11,057	\$50,580	\$59,580	\$59,580
TOTAL RECURRENT EXPENDITURE		\$5,628,636	\$5,879,459	\$8,306,352	\$7,416,257	\$9,141,902	\$9,048,984	\$9,072,815
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,255,859	\$1,439,341	\$1,864,056	\$1,716,895	\$1,783,971	\$1,756,951	\$1,783,814
	1	Salaries	\$1,104,703	\$1,288,256	\$1,543,800	\$1,511,277	\$1,378,376	\$1,351,350	\$1,378,213
	2	Allowances	\$62,534	\$75,627	\$149,808	\$117,626	\$155,334	\$155,334	\$155,334
	3	Wages (Unestablished Staff)	\$0	\$6,450	\$58,080	\$5,668	\$124,379	\$124,385	\$124,385
	4	Social Security	\$48,840	\$60,648	\$84,900	\$53,067	\$99,142	\$99,142	\$99,142
	5	Honorarium	\$39,782	\$8,360	\$22,848	\$28,872	\$22,240	\$22,240	\$22,240
	7	Overtime	\$0	\$0	\$4,620	\$385	\$4,500	\$4,500	\$4,500
31	TRAVEL AND SUBSISTENCE		\$39,823	\$37,732	\$59,808	\$49,011	\$69,543	\$69,543	\$66,880
	1	Transport Allowance	\$0	\$0	\$4,080	\$340	\$4,800	\$4,800	\$4,800
	2	Mileage Allowance	\$6,562	\$8,075	\$11,064	\$2,628	\$12,168	\$12,168	\$12,168
	3	Subsistence Allowance	\$18,343	\$16,334	\$24,972	\$14,598	\$29,400	\$29,400	\$29,400
	4	Foreign Travel	\$0	\$0	\$15,036	\$1,253	\$17,700	\$17,700	\$15,037
	5	Other Travel Expenses	\$14,918	\$13,324	\$4,656	\$30,192	\$5,475	\$5,475	\$5,475
40	MATERIAL AND SUPPLIES		\$188,450	\$185,104	\$225,984	\$201,535	\$258,500	\$254,669	\$254,485
	1	Office Supplies	\$69,914	\$95,694	\$42,024	\$68,489	\$49,480	\$46,551	\$46,551
	2	Books & Periodicals	\$880	\$1,577	\$5,100	\$800	\$6,000	\$5,097	\$5,097
	3	Medical Supplies	\$0	\$0	\$3,756	\$313	\$4,416	\$4,416	\$4,416
	4	Uniforms	\$17,113	\$3,617	\$22,908	\$9,137	\$27,525	\$27,525	\$27,525
	5	Household Sundries	\$47,576	\$55,997	\$33,468	\$51,716	\$39,384	\$39,384	\$39,384
	6	Food	\$16,600	\$15,571	\$21,648	\$44,941	\$23,634	\$23,634	\$23,634
	14	Computer Supplies	\$5,933	\$3,717	\$39,624	\$9,192	\$44,333	\$44,333	\$44,149
	15	Office Equipment	\$28,934	\$8,930	\$39,612	\$15,460	\$45,728	\$45,728	\$45,728
	23	Printing Services	\$1,500	\$0	\$17,844	\$1,487	\$18,000	\$18,000	\$18,000
41	OPERATING COSTS		\$102,898	\$98,696	\$100,044	\$89,610	\$62,520	\$96,936	\$96,936
	1	Fuel	\$27,848	\$42,839	\$45,720	\$53,758	\$32,400	\$54,000	\$54,000
	2	Advertising	\$2,590	\$2,002	\$6,120	\$6,721	\$7,200	\$7,200	\$7,200
	3	Miscellaneous	\$68,882	\$49,695	\$0	\$0	\$0	\$0	\$0
	6	Mail Delivery	\$3,578	\$4,161	\$30,360	\$5,349	\$22,920	\$35,736	\$35,736
	9	Conferences and Workshops	\$0	\$0	\$17,844	\$23,782	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$42,432	\$62,633	\$71,604	\$64,453	\$124,525	\$273,125	\$273,125
	1	Maintenance of Buildings	\$24,228	\$39,919	\$23,580	\$24,809	\$24,000	\$94,800	\$94,800
	3	Furniture and Equipment	\$675	\$3,250	\$8,136	\$2,578	\$23,175	\$61,375	\$61,375
	4	Vehicles	\$14,892	\$18,967	\$15,204	\$32,785	\$29,900	\$29,900	\$29,900
	5	Computer Hardware	\$0	\$0	\$10,788	\$899	\$12,700	\$12,700	\$12,700
	6	Computer Software	\$2,638	\$496	\$13,896	\$3,382	\$24,750	\$64,350	\$64,350
	8	Other Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
43	TRAINING		\$30,074	\$19,849	\$15,288	\$23,466	\$18,000	\$18,000	\$18,000
	1	Course Costs	\$0	\$1,457	\$15,288	\$6,809	\$18,000	\$18,000	\$18,000
	5	Miscellaneous	\$30,074	\$18,392	\$0	\$16,657	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$87,551	\$74,262	\$104,496	\$93,544	\$102,000	\$123,000	\$123,000
	4	Telephone	\$87,551	\$74,262	\$104,496	\$93,544	\$102,000	\$123,000	\$123,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$69,615	\$66,137	\$110,004	\$111,736	\$110,000	\$110,000	\$110,000
	4	Other	\$69,615	\$66,137	\$110,004	\$111,736	\$110,000	\$110,000	\$110,000
48	CONTRACTS & CONSULTANCIES		\$206,427	\$187,787	\$239,568	\$238,140	\$553,176	\$282,000	\$282,000
	5	Payment for Security Services	\$206,427	\$187,787	\$239,568	\$238,140	\$553,176	\$282,000	\$282,000
49	RENTS & LEASES		\$0	\$0	\$13,596	\$1,133	\$9,400	\$18,400	\$18,400
	3	Rent & lease of other building	\$0	\$0	\$13,596	\$1,133	\$9,400	\$18,400	\$18,400
TOTAL RECURRENT EXPENDITURE			\$2,023,130	\$2,171,540	\$2,804,448	\$2,589,523	\$3,091,635	\$3,002,624	\$3,026,639

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	949 Purchase of Law Books	\$60,231	\$50,971	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$89,558	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computer	\$0	\$93,175	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of building	\$0	\$31,945	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
	1687 CARICOM LAW Revision	\$48,015	\$0	\$0	\$0	\$0	\$0	\$0
	1905 Maya Land Rights Commission	\$2,108	\$0	\$0	\$0	\$0	\$0	\$0
	2046 Child Justice Reform in Belize	\$23,074	\$5,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$10,000	\$0	\$39,146	\$30,000	\$30,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$50,000	\$0	\$41,667	\$75,000	\$75,000
	9020 Purchase of Property, Land, and Buildings	\$0	\$0	\$25,000	\$0	\$75,000	\$75,000	\$75,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$75,000	\$1,929,104	\$86,667	\$120,000	\$120,000
	9190 Purchase of Law Books	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$75,000
	9191 Law Revision	\$0	\$0	\$350,000	\$200,340	\$112,500	\$112,500	\$112,500
TOTAL CAPITAL II EXPENDITURE		\$213,429	\$270,648	\$585,000	\$2,129,444	\$429,980	\$487,500	\$487,500

CAPITAL III EXPENDITURE

Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		949 UNHCR Purchase of Law Books	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Embarked on the digitalization of the Vital Statistics Unit				Relocated the Vital Statistics Unit, the Belize Family Court and Legal Advice and Services Center to the Charles Bartlett Hyde building to accommodate staff and equipment for better delivery of services			
Designed a merit award program to recognize commitment and hard work to increase productivity and strive for excellence				Hiring of additional legal staff to complement the legal units of the AGM			
Lobbied for equal treatment of Judicial and Legal officers for vis a viz public officers in relation to the payscale of the Public Service				Established a Law Revision Unit and hired a Law Revision Officer and support staff to man the unit			
Lobbying for a new payscale for Judicial and Legal Officers				Completed			
Continued improvement in the work environment with a focus on the health/well being of employees				Completed			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Upgrade the buildings housing the Magistrates Court in Belmopan, Independence and Corozal.							
Continuous training of Marriage Officers and swearing in and training of Justices of the Peace and Alcaldes in southern Belize. The annual training and swearing in is completed annually and the register is continuously updated.							
The updating of the laws will continue on an annual basis to keep the Revised Edition of the laws current.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	13	20	20
Number of marriage licences issued			250	296	300	300	310
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	5
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,275,097	\$1,289,050	\$2,046,276	\$2,049,865	\$2,239,117	\$2,239,126	\$2,239,126
1	Salaries		\$1,181,686	\$1,198,860	\$1,463,748	\$1,939,767	\$1,659,026	\$1,659,032	\$1,659,032
2	Allowances		\$72,679	\$66,881	\$509,256	\$88,094	\$495,600	\$495,600	\$495,600
3	Wages (Unestablished Staff)		\$0	\$0	\$42,144	\$3,512	\$53,752	\$53,755	\$53,755
4	Social Security		\$20,733	\$23,309	\$31,128	\$18,492	\$30,739	\$30,739	\$30,739
31	TRAVEL AND SUBSISTENCE		\$73,185	\$76,298	\$158,748	\$76,640	\$165,341	\$164,937	\$164,937
1	Transport Allowance		\$54,600	\$49,200	\$75,444	\$36,139	\$79,592	\$79,592	\$79,592
2	Mileage Allowance		\$6,412	\$8,661	\$58,608	\$10,534	\$58,874	\$58,874	\$58,874
3	Subsistence Allowance		\$3,894	\$3,990	\$18,276	\$9,843	\$19,353	\$19,353	\$19,353
5	Other Travel Expenses		\$8,279	\$14,446	\$6,420	\$20,124	\$7,522	\$7,118	\$7,118
40	MATERIAL AND SUPPLIES		\$34,492	\$43,718	\$105,660	\$96,616	\$124,366	\$124,366	\$124,366
1	Office Supplies		\$8,876	\$18,887	\$10,896	\$30,907	\$12,822	\$12,822	\$12,822
2	Books & Periodicals		\$640	\$0	\$10,620	\$885	\$12,500	\$12,500	\$12,500
4	Uniforms		\$3,673	\$0	\$7,560	\$5,910	\$8,900	\$8,900	\$8,900
5	Household Sundries		\$10,437	\$8,950	\$27,720	\$27,494	\$32,623	\$32,623	\$32,623
6	Food		\$2,296	\$9,016	\$8,460	\$14,544	\$9,964	\$9,964	\$9,964
14	Computer Supplies		\$1,236	\$1,840	\$26,712	\$5,906	\$31,443	\$31,443	\$31,443
15	Office Equipment		\$7,333	\$5,025	\$13,692	\$10,970	\$16,114	\$16,114	\$16,114
41	OPERATING COSTS		\$23,051	\$54,902	\$33,300	\$15,694	\$39,225	\$39,225	\$39,225
1	Fuel		\$4,674	\$5,150	\$6,600	\$1,435	\$7,800	\$7,800	\$7,800
2	Advertising		\$0	\$1,212	\$5,352	\$446	\$6,300	\$6,300	\$6,300
3	Miscellaneous		\$18,377	\$47,539	\$0	\$0	\$0	\$0	\$0
7	Office Cleaning		\$0	\$1,000	\$5,100	\$10,150	\$6,000	\$6,000	\$6,000
9	Conferences and Workshops		\$0	\$0	\$0	\$2,309	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$16,248	\$1,354	\$19,125	\$19,125	\$19,125
42	MAINTENANCE COSTS		\$6,520	\$6,064	\$11,724	\$9,502	\$13,825	\$13,825	\$13,825
1	Maintenance of Buildings		\$3,704	\$1,209	\$7,068	\$3,658	\$8,325	\$8,325	\$8,325
4	Vehicles		\$2,625	\$3,446	\$1,056	\$5,222	\$1,250	\$1,250	\$1,250
6	Computer Software		\$191	\$1,408	\$2,544	\$534	\$3,000	\$3,000	\$3,000
10	Vehicle Parts		\$0	\$0	\$1,056	\$88	\$1,250	\$1,250	\$1,250
46	PUBLIC UTILITIES		\$0	\$12,129	\$11,292	\$9,857	\$13,290	\$13,290	\$13,290
1	Electricity		\$0	\$517	\$1,092	\$1,086	\$1,290	\$1,290	\$1,290
4	Telephone		\$0	\$11,611	\$10,200	\$8,771	\$12,000	\$12,000	\$12,000
49	RENTS & LEASES		\$0	\$9,000	\$32,616	\$9,718	\$38,400	\$38,400	\$38,400
1	Office Space		\$0	\$9,000	\$17,328	\$8,444	\$20,400	\$20,400	\$20,400
3	Rent & lease of other building		\$0	\$0	\$15,288	\$1,274	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$1,412,345	\$1,491,160	\$2,399,616	\$2,267,892	\$2,633,565	\$2,633,170	\$2,633,170
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
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 2024/25 (aimed at improving performance)									
Increase professional staff for all units Strengthening capacity through training Training in legal issues affecting the public service Conduct general training to the wider public service									
KEY PERFORMANCE INDICATORS									
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	117	120		
Number of GOB cases represented			62	130	135	220	300		
Number of mutual assistance requested (Int'l Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)				100	150	19	8		
Number of mediation session attended				12	15	15	0		
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	Six weeks	Six weeks		
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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$918,837	\$939,761	\$1,164,696	\$1,080,517	\$1,074,845	\$1,073,231	\$1,073,231
1	Salaries		\$806,250	\$805,617	\$963,216	\$980,847	\$862,063	\$860,449	\$860,449
2	Allowances		\$82,431	\$98,450	\$124,848	\$64,922	\$121,500	\$121,500	\$121,500
3	Wages (Unestablished Staff)		\$0	\$0	\$32,268	\$2,989	\$44,418	\$44,418	\$44,418
4	Social Security		\$30,156	\$35,694	\$44,364	\$31,759	\$46,864	\$46,864	\$46,864
31	TRAVEL AND SUBSISTENCE		\$31,961	\$39,750	\$56,076	\$36,167	\$71,438	\$71,438	\$71,438
1	Transport Allowance		\$12,300	\$11,840	\$13,764	\$7,722	\$13,763	\$13,763	\$13,763
2	Mileage Allowance		\$270	\$435	\$8,532	\$846	\$6,565	\$6,565	\$6,565
3	Subsistence Allowance		\$4,978	\$5,183	\$5,916	\$5,798	\$5,913	\$5,913	\$5,913
5	Other Travel Expenses		\$14,413	\$22,291	\$27,864	\$2,587	\$27,862	\$27,862	\$27,862
21	Hotel (Local)		\$0	\$0	\$0	\$3,612	\$8,250	\$8,250	\$8,250
22	Airfare (Local)		\$0	\$0	\$0	\$13,876	\$6,100	\$6,100	\$6,100
23	Bus Fares (local)		\$0	\$0	\$0	\$453	\$1,000	\$1,000	\$1,000
24	Taxi Fares (local)		\$0	\$0	\$0	\$1,273	\$510	\$510	\$510
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$1,476	\$1,476	\$1,476
40	MATERIAL AND SUPPLIES		\$73,130	\$79,397	\$143,256	\$135,275	\$143,237	\$143,237	\$143,237
1	Office Supplies		\$12,799	\$13,047	\$50,820	\$32,014	\$50,816	\$50,816	\$50,816
4	Uniforms		\$5,880	\$17,014	\$18,576	\$4,528	\$18,571	\$18,571	\$18,571
5	Household Sundries		\$18,906	\$16,327	\$37,104	\$38,767	\$37,103	\$37,103	\$37,103
6	Food		\$2,279	\$1,295	\$3,552	\$7,571	\$3,548	\$3,548	\$3,548
14	Computer Supplies		\$28,156	\$22,118	\$31,344	\$23,772	\$31,338	\$31,338	\$31,338
15	Office Equipment		\$5,111	\$9,595	\$1,860	\$28,623	\$1,861	\$1,861	\$1,861
41	OPERATING COSTS		\$54,678	\$53,153	\$51,132	\$26,913	\$51,126	\$51,126	\$51,126
1	Fuel		\$17,614	\$13,436	\$26,868	\$19,612	\$26,863	\$26,863	\$26,863
2	Advertising		\$0	\$0	\$4,752	\$396	\$4,757	\$4,757	\$4,757
3	Miscellaneous		\$35,299	\$33,006	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$1,765	\$1,249	\$1,836	\$1,379	\$1,835	\$1,835	\$1,835
10	Legal & Professional Fees		\$0	\$5,462	\$17,676	\$5,526	\$17,671	\$17,671	\$17,671
42	MAINTENANCE COSTS		\$40,972	\$47,059	\$93,648	\$91,177	\$93,647	\$93,647	\$93,647
1	Maintenance of Buildings		\$17,161	\$5,308	\$26,064	\$29,097	\$26,061	\$26,061	\$26,061
2	Maintenance of Grounds		\$0	\$560	\$612	\$5,797	\$612	\$612	\$612
3	Furniture and Equipment		\$1,500	\$904	\$12,228	\$16,176	\$12,233	\$12,233	\$12,233
4	Vehicles		\$19,712	\$9,766	\$22,092	\$19,971	\$22,088	\$22,088	\$22,088
5	Computer Hardware		\$2,599	\$4,688	\$7,476	\$876	\$7,476	\$7,476	\$7,476
6	Computer Software		\$0	\$19,139	\$18,564	\$16,737	\$18,568	\$18,568	\$18,568
10	Vehicle Parts		\$0	\$6,693	\$6,612	\$2,523	\$6,609	\$6,609	\$6,609
43	TRAINING		\$7,360	\$7,788	\$21,456	\$13,366	\$21,451	\$21,451	\$21,451
2	Fees & Allowances		\$0	\$0	\$21,456	\$2,088	\$21,451	\$21,451	\$21,451
5	Miscellaneous		\$7,360	\$7,788	\$0	\$11,278	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$6,947	\$3,532	\$7,644	\$1,767	\$7,646	\$7,646	\$7,646
4	Telephone		\$6,947	\$3,532	\$7,644	\$1,767	\$7,646	\$7,646	\$7,646
49	RENTS & LEASES		\$0	\$0	\$684	\$57	\$680	\$680	\$680
3	Rent & lease of other building		\$0	\$0	\$684	\$57	\$680	\$680	\$680
TOTAL RECURRENT EXPENDITURE			\$1,133,884	\$1,170,440	\$1,538,592	\$1,385,239	\$1,464,070	\$1,462,456	\$1,462,456
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1000 Furniture & Equipment		\$0	\$25,357	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$16,353	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$50,000	\$0	\$67,854	\$52,000	\$52,000
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$35,000	\$14,606	\$20,833	\$37,500	\$37,500
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$50,000	\$46,070	\$43,333	\$60,000	\$60,000
TOTAL CAPITAL II EXPENDITURE			\$16,353	\$25,357	\$135,000	\$60,676	\$132,020	\$149,500	\$149,500
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
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 2024/25 (aimed at improving performance)							
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office							
Liaise with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts							
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval							
KEY PERFORMANCE INDICATORS	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	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 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165	M'tce 1281; legal separation 166
Level of satisfaction on timeliness of receiving payments			Satisfied	Satisfied	Satisfied	Satisfied	Satisfied

PROGRAMME:		ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES							
PROGRAMME OBJECTIVE:		To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$661,183	\$682,689	\$793,764	\$714,509	\$1,119,782	\$1,119,798	\$1,119,798
	1	Salaries	\$490,703	\$511,618	\$569,772	\$545,005	\$736,250	\$736,263	\$736,263
	2	Allowances	\$136,406	\$157,255	\$207,768	\$155,293	\$207,769	\$207,769	\$207,769
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$159,545	\$159,548	\$159,548
	4	Social Security	\$11,571	\$13,817	\$13,752	\$14,005	\$13,752	\$13,752	\$13,752
	5	Honorarium	\$22,503	\$0	\$2,472	\$206	\$2,466	\$2,466	\$2,466
	31	TRAVEL AND SUBSISTENCE	\$30,240	\$24,089	\$42,120	\$29,705	\$47,336	\$47,336	\$47,336
	1	Transport Allowance	\$18,100	\$23,700	\$24,468	\$20,939	\$28,800	\$28,800	\$28,800
	2	Mileage Allowance	\$4,639	\$135	\$8,268	\$689	\$7,488	\$7,488	\$7,488
	3	Subsistence Allowance	\$1,587	\$253	\$4,284	\$1,347	\$5,040	\$5,040	\$5,040
	4	Foreign Travel	\$0	\$0	\$4,248	\$354	\$5,000	\$5,000	\$5,000
	5	Other Travel Expenses	\$5,915	\$0	\$852	\$6,376	\$1,008	\$1,008	\$1,008
	40	MATERIAL AND SUPPLIES	\$20,231	\$22,119	\$39,864	\$36,276	\$44,221	\$44,221	\$44,221
	1	Office Supplies	\$14,980	\$14,051	\$7,824	\$13,564	\$9,236	\$9,236	\$9,236
	4	Uniforms	\$1,350	\$0	\$5,712	\$3,596	\$6,720	\$6,720	\$6,720
	5	Household Sundries	\$3,556	\$2,691	\$8,028	\$11,659	\$9,378	\$9,378	\$9,378
	14	Computer Supplies	\$0	\$0	\$3,300	\$1,857	\$3,889	\$3,889	\$3,889
	15	Office Equipment	\$345	\$5,377	\$15,000	\$5,600	\$14,998	\$14,998	\$14,998
	41	OPERATING COSTS	\$4,057	\$3,232	\$3,564	\$297	\$4,200	\$4,200	\$4,200
	2	Advertising	\$0	\$0	\$3,564	\$297	\$4,200	\$4,200	\$4,200
	3	Miscellaneous	\$4,057	\$3,232	\$0	\$0	\$0	\$0	\$0
	42	MAINTENANCE COSTS	\$4,918	\$4,954	\$10,824	\$8,119	\$12,750	\$12,750	\$12,750
	1	Maintenance of Buildings	\$4,918	\$4,954	\$8,532	\$7,928	\$10,050	\$10,050	\$10,050
	6	Computer Software	\$0	\$0	\$2,292	\$191	\$2,700	\$2,700	\$2,700
	46	PUBLIC UTILITIES	\$783	\$199	\$5,100	\$6,882	\$6,000	\$6,000	\$6,000
	4	Telephone	\$783	\$199	\$5,100	\$6,882	\$6,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$721,413	\$737,282	\$895,236	\$795,788	\$1,234,288	\$1,234,304	\$1,234,304
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24					
				Continually uploading newly enacted laws on the AGM website and keeping the information current					
Key Programmes Strategies/Activities for 2024/25 (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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	190		
Number of advices/opinions prepared for other Ministries		10	20	20	62	100	50		
Number of draft bills prepared		10	15	15	30	70	210		
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)					15	20	25		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year					70%	70%	70%		
Clients level of satisfaction and acceptance of advice			Satisfied	Satisfied	Satisfied	Satisfied	Satisfied		
Average time taken to provide advice			2 weeks	2 weeks	2 weeks	2 weeks	3 weeks		
Average time taken to complete drafting			2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer		

PROGRAMME:		BELIZE INTELLECTUAL PROPERTY OFFICE							
PROGRAMME OBJECTIVE:		To build a modern intellectual property system that values and protect the vibrant creative culture of Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$242,701	\$227,685	\$560,112	\$292,848	\$602,801	\$602,699	\$602,715
1	Salaries		\$0	\$500	\$480,516	\$40,043	\$485,386	\$485,386	\$485,402
2	Allowances		\$0	\$5,500	\$26,208	\$5,073	\$51,000	\$51,000	\$51,000
3	Wages (Unestablished Staff)		\$225,367	\$211,171	\$12,252	\$233,024	\$26,279	\$26,281	\$26,281
4	Social Security		\$9,943	\$10,514	\$26,652	\$13,501	\$26,036	\$25,932	\$25,932
5	Honorarium		\$7,392	\$0	\$9,756	\$813	\$9,500	\$9,500	\$9,500
7	Overtime		\$0	\$0	\$4,728	\$394	\$4,600	\$4,600	\$4,600
31	TRAVEL AND SUBSISTENCE		\$6,939	\$3,220	\$13,884	\$5,023	\$16,164	\$16,164	\$16,164
1	Transport Allowance		\$0	\$0	\$6,120	\$510	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$0	\$0	\$684	\$1,092	\$624	\$624	\$624
3	Subsistence Allowance		\$570	\$293	\$708	\$396	\$840	\$840	\$840
5	Other Travel Expenses		\$6,369	\$2,927	\$6,372	\$3,025	\$7,500	\$7,500	\$7,500
40	MATERIAL AND SUPPLIES		\$50,832	\$47,840	\$50,520	\$49,975	\$59,844	\$58,033	\$57,831
1	Office Supplies		\$26,167	\$17,017	\$10,224	\$22,418	\$12,039	\$10,228	\$10,228
2	Books & Periodicals		\$2,025	\$0	\$840	\$70	\$984	\$984	\$836
3	Medical Supplies		\$0	\$0	\$300	\$25	\$354	\$354	\$301
4	Uniforms		\$190	\$638	\$3,024	\$582	\$3,560	\$3,560	\$3,560
5	Household Sundries		\$10,152	\$13,547	\$11,592	\$12,409	\$13,990	\$13,990	\$13,990
6	Food		\$758	\$4,965	\$2,676	\$7,011	\$3,180	\$3,180	\$3,180
14	Computer Supplies		\$3,956	\$8,358	\$6,756	\$2,013	\$7,949	\$7,949	\$7,949
15	Office Equipment		\$7,583	\$3,316	\$14,124	\$5,365	\$16,628	\$16,628	\$16,628
23	Printing Services		\$0	\$0	\$984	\$82	\$1,160	\$1,160	\$1,160
41	OPERATING COSTS		\$14,706	\$11,577	\$17,472	\$9,535	\$14,550	\$14,550	\$14,550
1	Fuel		\$2,355	\$1,864	\$7,620	\$1,413	\$9,000	\$9,000	\$9,000
2	Advertising		\$0	\$0	\$4,464	\$1,228	\$5,250	\$5,250	\$5,250
3	Miscellaneous		\$12,271	\$9,642	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$80	\$71	\$252	\$463	\$300	\$300	\$300
9	Conferences and Workshops		\$0	\$0	\$5,136	\$6,431	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$7,454	\$4,646	\$9,900	\$7,760	\$10,885	\$10,885	\$10,885
1	Maintenance of Buildings		\$5,641	\$2,931	\$2,460	\$3,205	\$2,464	\$2,464	\$2,464
3	Furniture and Equipment		\$450	\$0	\$1,908	\$159	\$2,250	\$2,250	\$2,250
4	Vehicles		\$1,363	\$480	\$1,992	\$4,101	\$1,996	\$1,996	\$1,996
5	Computer Hardware		\$0	\$0	\$1,248	\$104	\$2,075	\$2,075	\$2,075
6	Computer Software		\$0	\$1,236	\$2,292	\$191	\$2,100	\$2,100	\$2,100
43	TRAINING		\$1,680	\$0	\$4,584	\$3,626	\$0	\$0	\$0
5	Miscellaneous		\$1,680	\$0	\$4,584	\$3,626	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$13,553	\$14,069	\$10,200	\$8,899	\$12,000	\$12,000	\$12,000
4	Telephone		\$13,553	\$14,069	\$10,200	\$8,899	\$12,000	\$12,000	\$12,000
49	RENTS & LEASES		\$0	\$0	\$1,788	\$149	\$2,100	\$2,100	\$2,100
9	Other		\$0	\$0	\$1,788	\$149	\$2,100	\$2,100	\$2,100
TOTAL RECURRENT EXPENDITURE			\$337,865	\$309,037	\$668,460	\$377,815	\$718,344	\$716,431	\$716,246
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2025 E-Filing Portal System		\$40,631	\$152,513	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$40,631	\$152,513	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
World Intellectual Property Office (WIPO) to train Belize Intellectual Property Office (BELIPO) officers in light of the MADRID Protocols which came into effect 24th march, 2023				Complete Digitization Project -Join TM View- TMview is a free online tool which allows any Internet user to search in a single place for trademarks from the national register of all participating offices. -Engaged Staff in capacity building trainings and workshops. -Re-Activate the Intellectual Property Task Force- The Intellectual Property Task Force is a cross-sectorial committee that deals with IP issues. It is a Sub-committee of the Trade Technical Team of the Ministry of Trade and was established to provide technical support on matters specific to IP and included a core committee of members from relevant Ministries and Departments of Government. -Creation of a "Patent Unit". - Implementation of Madrid System			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Use of Global Brand Database, WIPO Publish, WIPO File Finalization of the National Intellectual Property Strategy (NIPS). Increase Public Awareness Activities Review and revise the Trademarks Act and the Copyright Act Incorporate mediation in Opposition, Revocation and Invalidation Proceedings IP in schools using the strategy created by the Caripi Project Engage Staff in capacity building trainings and workshops. Training in Adjudicating oppositions, invalidation and revocation matters (Trademarks) Review and consider acceding to The International Convention for the Protection of New Varieties of Plants (UPOV) New round of Consultation on GI Legislation							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	1,286	1,500
No. of trademark, patents, industrial design disputes	38	40	42	44	46	10	10
Number of records digitized						1,286	1,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of trademarks, patents, industrial designs successful							
Avg time to issue a trademark registration certificate	3mths	3mths	3mths	3mths	3mths	6mths - 1 year	6mths - 1 year
Avg time to issue a patent registration certificate	30mths	30mths	30mths	30mths	30mths	2 years - 5	2 years - 5
Average time to issue a industrial registraion certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths

**MINISTRY OF ECONOMIC
DEVELOPMENT AND
INVESTMENT**

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT								
SECTION 1: MINISTRY SUMMARY								
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 programs and 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 to enhance the lives of consumers.								
STRATEGIC PRIORITIES:								
Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency.								
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 employment opportunities.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
033	ECONOMIC DEVELOPMENT	\$7,593,236	\$17,553,130	\$35,726,107	\$18,592,533	\$47,095,138	\$75,787,005	\$73,786,653
	Recurrent Expenditure	\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342
	Capital II Expenditure	\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850
	Capital III Expenditure	\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
	TOTAL BUDGET CEILING	\$7,593,236	\$17,553,130	\$35,726,107	\$18,592,533	\$47,095,138	\$75,787,005	\$73,786,653
	Recurrent Expenditure	\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342
	Capital II Expenditure	\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850
	Capital III Expenditure	\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,100,190	\$1,424,981	\$1,459,728	\$1,716,203	\$1,610,329	\$1,610,326	\$1,610,327
	231:TRAVEL & SUBSISTENCE	\$40,560	\$50,186	\$56,052	\$53,114	\$134,206	\$134,206	\$134,206
	340:MATERIALS & SUPPLIES	\$32,200	\$66,970	\$87,720	\$98,449	\$205,494	\$205,494	\$205,494
	341:OPERATING COSTS	\$71,947	\$112,912	\$97,596	\$96,231	\$182,463	\$182,463	\$182,463
	342:MAINTENANCE COSTS	\$37,134	\$36,131	\$28,392	\$65,681	\$71,748	\$71,748	\$71,748
	343:TRAINING	\$2,456	\$2,950	\$9,336	\$5,552	\$20,000	\$20,000	\$20,000
	346:PUBLIC UTILITIES	\$35,625	\$44,072	\$21,576	\$35,379	\$78,600	\$78,600	\$78,600
	348:CONTRACTS & CONSULTANCY	\$0	\$0	\$1,704	\$1,342	\$2,500	\$2,500	\$2,500
	349:RENTS & LEASES	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0
	350:GRANTS	\$2,537,098	\$2,225,300	\$2,725,008	\$2,725,008	\$2,735,004	\$2,735,004	\$2,735,004
	TOTAL RECURRENT EXPENDITURE	\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342
STAFFING RESOURCES (MINISTRY)								
	Managerial/Executive	4	4	4	4	5	6	10
	Technical/Front Line Services	15	15	15	15	18	31	138
	Administrative Support	12	12	12	12	21	29	19
	Non-Established	0	0	3	4	2	2	4
	Statutory Appointments	30	30	40	45	45	45	45
	TOTAL STAFFING	61	61	74	80	91	113	216

PROGRAMME:		ECONOMIC DEVELOPMENT							
PROGRAMME OBJECTIVE:		To assume a leadership role in formulating and recommending national development policies, strategies, and programs 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,100,190	\$1,424,981	\$1,459,728	\$1,716,203	\$1,610,329	\$1,610,326	\$1,610,327
1	Salaries		\$1,040,368	\$1,332,166	\$1,202,448	\$1,544,632	\$1,405,778	\$1,405,776	\$1,405,776
2	Allowances		\$25,510	\$45,133	\$84,588	\$49,816	\$65,220	\$65,220	\$65,220
3	Wages (Unestablished Staff)		\$387	\$1,308	\$73,248	\$62,158	\$36,400	\$36,399	\$36,400
4	Social Security		\$33,926	\$46,374	\$48,708	\$50,919	\$47,532	\$47,532	\$47,532
5	Honorarium		\$0	\$0	\$2,664	\$4,672	\$4,400	\$4,400	\$4,400
7	Overtime		\$0	\$0	\$48,072	\$4,006	\$51,000	\$51,000	\$51,000
31	TRAVEL AND SUBSISTENCE		\$40,560	\$50,186	\$56,052	\$53,114	\$134,206	\$134,206	\$134,206
1	Transport Allowance		\$20,325	\$23,100	\$23,196	\$19,708	\$23,700	\$23,700	\$23,700
2	Mileage Allowance		\$0	\$203	\$1,668	\$397	\$2,366	\$2,366	\$2,366
3	Subsistence Allowance		\$15,570	\$20,681	\$22,944	\$25,073	\$72,740	\$72,740	\$72,740
5	Other Travel Expenses		\$4,665	\$6,202	\$8,244	\$2,155	\$9,400	\$9,400	\$9,400
21	Hotel (Local)		\$0	\$0	\$0	\$3,737	\$10,200	\$10,200	\$10,200
22	Airfare (Local)		\$0	\$0	\$0	\$2,044	\$15,800	\$15,800	\$15,800
40	MATERIAL AND SUPPLIES		\$32,200	\$66,970	\$87,720	\$98,449	\$205,494	\$205,494	\$205,494
1	Office Supplies		\$4,983	\$6,338	\$17,772	\$14,164	\$40,698	\$40,698	\$40,698
2	Books & Periodicals		\$210	\$760	\$336	\$408	\$2,400	\$2,400	\$2,400
3	Medical Supplies		\$803	\$592	\$3,744	\$1,616	\$7,408	\$7,408	\$7,408
4	Uniforms		\$0	\$19,308	\$8,964	\$1,497	\$28,400	\$28,400	\$28,400
5	Household Sundries		\$9,843	\$14,348	\$10,056	\$18,937	\$29,787	\$29,787	\$29,787
6	Food		\$5,382	\$17,459	\$17,292	\$37,796	\$36,665	\$36,665	\$36,665
13	Building/Construction Supplies		\$0	\$0	\$2,976	\$388	\$0	\$0	\$0
14	Computer Supplies		\$3,488	\$223	\$11,712	\$12,196	\$33,351	\$33,351	\$33,351
15	Office Equipment		\$5,161	\$5,801	\$10,872	\$8,387	\$14,785	\$14,785	\$14,785
20	Insurance: Motor Vehicles		\$2,331	\$2,139	\$3,996	\$2,295	\$12,000	\$12,000	\$12,000
33	Advertisement and Marketing Supplies		\$0	\$0	\$0	\$765	\$0	\$0	\$0
41	OPERATING COSTS		\$71,947	\$112,912	\$97,596	\$96,231	\$182,463	\$182,463	\$182,463
1	Fuel		\$58,207	\$74,665	\$80,604	\$78,476	\$158,355	\$158,355	\$158,355
2	Advertising		\$0	\$9,238	\$2,748	\$1,629	\$20,628	\$20,628	\$20,628
3	Miscellaneous		\$8,739	\$19,644	\$2,616	\$218	\$0	\$0	\$0
6	Mail Delivery		\$150	\$366	\$2,532	\$211	\$3,480	\$3,480	\$3,480
9	Conferences and Workshops		\$4,852	\$9,000	\$9,096	\$15,697	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$37,134	\$36,131	\$28,392	\$65,681	\$71,748	\$71,748	\$71,748
1	Maintenance of Buildings		\$9,861	\$6,681	\$2,544	\$43,146	\$8,500	\$8,500	\$8,500
3	Furniture and Equipment		\$2,888	\$634	\$6,120	\$510	\$3,600	\$3,600	\$3,600
4	Vehicles		\$9,134	\$10,944	\$5,436	\$9,544	\$19,448	\$19,448	\$19,448
5	Computer Hardware		\$2,751	\$2,418	\$0	\$2,245	\$10,000	\$10,000	\$10,000
6	Computer Software		\$1,184	\$7,769	\$6,372	\$6,153	\$14,500	\$14,500	\$14,500
10	Vehicle Parts		\$11,316	\$7,685	\$7,920	\$4,083	\$15,700	\$15,700	\$15,700
43	TRAINING		\$2,456	\$2,950	\$9,336	\$5,552	\$20,000	\$20,000	\$20,000
1	Course Costs		\$0	\$0	\$6,792	\$2,413	\$20,000	\$20,000	\$20,000
5	Miscellaneous		\$2,456	\$2,950	\$2,544	\$3,139	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$35,625	\$44,072	\$21,576	\$35,379	\$78,600	\$78,600	\$78,600
4	Telephone		\$35,625	\$44,072	\$21,576	\$35,379	\$78,600	\$78,600	\$78,600
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$1,704	\$1,342	\$2,500	\$2,500	\$2,500
2	Payments to Consultants		\$0	\$0	\$1,704	\$1,342	\$2,500	\$2,500	\$2,500
49	RENTS & LEASES		\$0	\$13,500	\$0	\$0	\$0	\$0	\$0
1	Office Space		\$0	\$13,500	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$2,537,098	\$2,225,300	\$2,725,008	\$2,725,008	\$2,735,004	\$2,735,004	\$2,735,004
2	Organizations		\$350,000	\$350,300	\$350,004	\$350,004	\$360,004	\$360,004	\$360,004
12	Statistical Institute of Belize		\$1,875,000	\$1,875,000	\$2,375,004	\$2,375,004	\$2,375,000	\$2,375,000	\$2,375,000
13	Social Investment Fund		\$312,098	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,857,211	\$3,977,002	\$4,487,112	\$4,796,959	\$5,040,344	\$5,040,341	\$5,040,342

CAPITAL II EXPENDITURE								
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	303 Labour Force Survey	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
	930 EU - Banana Support Program	\$15,436	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$2,645	\$834	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$12,009	\$10,147	\$0	\$0	\$0	\$0	\$0
	1441 Housing and Population Census	\$913,278	\$5,199,712	\$0	\$0	\$0	\$0	\$0
	1664 Medium Term Development Strategy	\$0	\$0	\$0	\$0	\$7,150	\$7,150	\$7,150
	1679 EU - Sugar Support Program	\$18,000	\$0	\$0	\$0			
	1751 PSIP - MIS Consultancy	\$1,013	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
	1940 National Statistical System	\$97,006	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	1957 Belize Integral Security Program	\$83,533	\$120,490	\$250,000	\$157,193	\$242,777	\$248,407	\$0
	1958 Resilient Rural Belize	\$81,281	\$563,898	\$150,000	\$5,169,373	\$2,000,000	\$3,000,000	\$3,000,000
	1984 Road Safety Project Phase II	\$198,601	\$103,908	\$300,000	\$128,798	\$166,992	\$0	\$0
	2003 COVID-19	\$0	\$71,700					
	2089 The Development of a Millennium Challenge Compact	\$0	\$59,925	\$110,300	\$135,222	\$107,134	\$0	\$0
	2119 European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$20,400	\$0	\$0	\$0	\$0
	2149 Caribbean Community Climate Change Center (5C's) and Belize Water Services Limited (BWSL)	\$0	\$0	\$300,000	\$0	\$1,000,000	\$0	\$0
	2162 Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	\$0	\$0	\$0	\$0	\$46,600	\$0	\$0
	2166 Corozal Free Trade Zone Access Road Rehabilitation	\$0	\$0	\$0	\$1,948,074	\$1,000,000	\$0	\$0
	2168 Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9000 Purchase of Furniture & Equip	\$0	\$0	\$34,200	\$0	\$30,500	\$30,500	\$30,500
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$39,900	\$28,300	\$34,200	\$34,200	\$34,200
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$90,000	\$110,000	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$117,875	\$0	\$0	\$0
	9100 Labour Force Survey	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	9102 Household and Expenditure Survey	\$0	\$0	\$350,000	\$200,000	\$300,000	\$0	\$0
	9103 Annual Survey for Establishments	\$0	\$0	\$200,000	\$100,000	\$0	\$200,000	\$200,000
	9104 National Accounts Program	\$0	\$0	\$201,000	\$151,000	\$165,000	\$165,000	\$165,000
	9105 Consumer Sentiment Survey	\$0	\$0	\$186,000	\$126,000	\$100,000	\$100,000	\$100,000
	9303 Annual Public Service Day Activities	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	TOTAL CAPITAL II EXPENDITURE	\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1957	CABEI	Belize Integral Security Program	\$397,090	\$6,345,155	\$12,000,000	\$0	\$7,000,000	\$30,821,377	\$0
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$5,000,000	\$1,185,593	\$6,000,000	\$0	\$0
1984	CDB	Road Safety Project Phase II	\$813,704	\$386,230	\$1,500,000	\$1,505,528	\$1,000,000	\$0	\$0
2003		COVID-19	\$900,807	\$0	\$0	\$0	\$0	\$0	\$0
2089		The Development of a Millennium Challenge Compact	\$0	\$439,129	\$500,000	\$1,135,650	\$941,526	\$0	\$0
2106		Digital Innovation to boost Economic Development in Belize	\$0	\$0	\$2,000,000	\$267,573	\$3,000,000	\$5,316,024	\$5,036,024
2107		Sustainable and Inclusive Belize	\$0	\$0	\$2,500,000	\$185,208	\$2,000,000	\$3,365,287	\$15,432,843
2108		Promoting Sustainable Growth in the Blue Economy Program	\$0	\$0	\$1,200,000	\$0	\$1,224,983	\$3,422,552	\$7,205,661
2109		Trade & Investment Facilitation Program	\$0	\$0	\$1,500,000	\$175,599	\$1,170,059	\$5,331,962	\$7,429,962
2110		Strengthening Public Expenditure Management (SPEM)	\$0	\$0	\$2,000,000	\$65,682	\$0	\$0	\$0
2119		European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$447,195	\$0	\$359,790	\$78,016	\$78,016
2160		Construction of Solar Energy Plant Project	\$0	\$0	\$0	\$0	\$10,081,955	\$12,218,955	\$22,991,955
2162		Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
2165		Belize Renewable Integration and Resilient Energy Project	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2166		Corozal Free Trade Zone Access Road Rehabilitation	\$0	\$0	\$0	\$596,906	\$1,501,128	\$0	\$0
2167		Strengthening the Capacity of the Ministry of Economic Development for Pre-Accreditation to the Green Climate Fund	\$0	\$0	\$0	\$0	\$400,000	\$227,234	\$0
2168		Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	\$0	\$0	\$0	\$0	\$500,000	\$5,560,000	\$6,525,000
9339		Conferences, Workshops & Summits	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			4	4	4	4	4	5	9
Technical/Front Line Services			10	10	10	10	10	23	130
Administrative Support			12	12	12	12	12	20	10
Non-Established			0	0	1	1	1	1	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			26	26	27	27	27	49	152

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Finalisation of the MTDS 2022-25.				Completed January 2023.			
Establishment of a Monitoring and Evaluation Framework for the MTDS.				Ongoing, in collaboration with the Ministry of Sustainable Development.			
Coordination of the implementation of MTDS.				Ongoing.			
Convene a Development Partners Meeting.							
Pilot the Institutional Assessment and Macro Social Economic Assessment Chapters - country Poverty Assessment.							
Preparation of quarterly and an annual Public Sector Investment Programme (PSIP) reports				3 quarterly reports produced; annual report to be completed by June 2024.			
Preparation of Belize's Country Programme and Project Profiles – Green Climate Fund.							
Review and Rollout of the Public Sector Investment Programme Management Information System (PSIP MIS).				Technical assistance sourced from the CCEDM to undertake critical updates to the PSIP MIS's architecture software. Additionally, complimentary services being sourced through the EU to fund system upgrades, including improved and expanded functionality.			
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as IDB, CDB, WB, GCF, CABI, CDF, UN, EU, etc.				Ongoing			
Monitoring performance of projects within the Ministry's purview.				Ongoing			
The National Authorizing Office is coordinating and supporting GOB line ministries and the sugar and banana sectors in implementing projects and programmes with funding from the European Union in three focus areas. These areas include: Health, Energy and Public Finance Management under the European Development Fund 11 and the Banana Accompanying Measures (BAM) and the Accompanying Measures for Sugar (AMS) from budget line sources.							
Implementation of the GCF Country Program.				Implementation is ongoing. A few pipeline projects is in the process of being developed into concept notes.			
Implementation of the 2022 GCF Readiness Support Program.				Implementation is ongoing with the support of PACT as the Delivery Partner.			
Preparation of bi-weekly project update on climate finance projects.				Bi-weekly project updates is been prepared.			
Monitor the implementation of GCF ongoing Readiness Support projects.				Implementation is ongoing with the support of PACT, CDB and CCCCC as the Delivery Partners.			
Develop, monitor and report on Adaptation Fund projects.				Implementation is ongoing with the support of PACT and the Executing Entities.			
Monitor, provide technical support and report on National Adaptation Plan projects.				Implementation is ongoing with the Executing Entities.			
Assist and provide support to the DFC & BSIF as they seek GCF accreditation.				Support is ongoing to DFC & BSIF.			
Preparation of Readiness Support concept note having MED as the Delivery Partner.				The GCF has approved MED concept note			
Preparation of Readiness Support concept note having PACT as the Delivery Partner.				Ongoing with the support of PACT.			
2022 Population and Housing Census.				Data collection completed, publication of results in 2024.			
Poverty Reduction (Millennium Challenge Corporation projects).				Finalize the development of project proposals in the areas of energy, education for financing through the US Government's Millennium Challenge Corporation.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
PSIP MIS Update and Rollout.							
Coordination of the Canada-CARICOM Expert Deployment Mechanism.							
Monitor and report on the implementation of the Plan Belize MTDS.							
Collaborate with MDBs on country engagement strategies.							
Preparation of quarterly PSIP reports.							
Implementation of the GCF Country Program.							
Implementation of the Climate Finance Strategy.							
Implementation of the 2022 and 2023 GCF Readiness Support Program.							
Preparation of bi-weekly project updates on climate finance projects.							
Preparation of Adaptation Fund Housing Program.							
Implementation of approved Adaptation Fund projects.							
Implementation of GCF National Adaptation Plan (Water and Multi-sectoral).							
Assist DFC and BSIF with their accreditation to the GCF.							
Implementation of 2023 readiness support having MED as the Delivery Partner.							
Implementation of 2023 readiness support having PACT as the Delivery Partner.							
Annual Strategic Planning Workshop/General Meeting.							
Implement the 3 projects agreed with the Saudi and World Bank through the continued resourcing of the Central Executing Unit.							
KEY PERFORMANCE INDICATORS	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of PSIP reports produced		4	5	5	5	5	4
Number of externally funded programmes reviewed		2	2	2	2	2	4
Number of projects monitored		136	140	140	145	110	145
Number of policies, strategies and programmes developed to reduce poverty		1	3	3	3	3	3
Number of projects completed		1	1	1	1	0	0
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%	50%	75%	75%	100%
Total value of approved projects		28682000	60682000	60682000	66000000	100000000	100000000

**MINISTRY OF YOUTH,
SPORTS AND TRANSPORT**

MINISTRY : MINISTRY OF YOUTH, SPORTS AND TRANSPORT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A socially and economically prosperous society that: a.) enjoys a modern, safe, efficient, and climate-resilient transportation system, b.) has a vibrant, healthy, and economically active youth population, and c.) promotes sports participation, inclusion, and excellence throughout the life span.								
MISSION:								
To empower youth with relevant and marketable social and economic skills, foster a culture of sports participation and excellence, and develop a robust, efficient, and climate-resilient transportation system for all!								
STRATEGIC PRIORITIES:								
Youth: 1.) increased youth participation in economic activities, either as entrepreneurs or as employed workers, 2.) Reduced youth involvement in crime as victims and/or as perpetrators, 3.) increased youth participation in governance, leadership, and social and cultural activities at the national, regional, and international levels, and 4.) Improved health and wellbeing among youth, particularly about mental health.								
Sports: 1.) Increased participation in sports among students and out-of-school youth. 2.) increased participation of Belizean athletes in national, regional, and international competitions, and 3.) improved performance of Belizean athletes who participate in national, regional, and international sporting tournaments.								
Transport: 1. Develop a modern national transport legislative framework. 2.) Strategically implement a standardized, digital National Belize Transport System (including driver's license, vehicle registration, and other transport-related data) that is recognized in Belize and abroad. 3.) Develop and implement a National Electric Mobility Transport Policy and Plan. 4.) Strengthen the enforcement of traffic laws and regulations to meet international standards. 5.) Restructure and strengthen the national transport monitoring and evaluation system. 6.) Increase public awareness and communication on transport policies, laws, and safety messages.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
113	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$790,742	\$1,058,723	\$1,098,744	\$959,344	\$1,282,684	\$1,302,914	\$1,320,102
	Recurrent Expenditure	\$776,386	\$1,058,723	\$1,074,744	\$936,814	\$1,227,684	\$1,247,914	\$1,265,102
	Capital II Expenditure	\$14,356	\$0	\$24,000	\$22,530	\$55,000	\$55,000	\$55,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	YOUTH SUPPORT SERVICES	\$4,000,005	\$5,552,118	\$5,283,608	\$4,561,490	\$5,112,793	\$5,285,601	\$5,445,936
	Recurrent Expenditure	\$3,372,176	\$4,162,722	\$4,882,608	\$4,034,101	\$4,771,793	\$4,944,600	\$5,104,936
	Capital II Expenditure	\$95,000	\$570,729	\$401,000	\$525,324	\$341,000	\$341,000	\$341,000
	Capital III Expenditure	\$532,829	\$818,666	\$0	\$2,065	\$0	\$0	\$0
051	SPORTS DEVELOPMENT	\$2,067,587	\$3,305,702	\$3,263,246	\$3,713,254	\$3,270,294	\$2,890,471	\$2,529,181
	Recurrent Expenditure	\$1,902,587	\$2,913,193	\$3,072,240	\$2,977,258	\$3,094,288	\$2,714,465	\$2,353,175
	Capital II Expenditure	\$165,000	\$392,509	\$191,006	\$735,996	\$176,006	\$176,006	\$176,006
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$4,524,409	\$6,788,193	\$5,639,066	\$6,271,233	\$5,918,464	\$6,105,249	\$6,289,015
	Recurrent Expenditure	\$3,730,784	\$4,118,061	\$5,124,072	\$5,485,995	\$5,441,600	\$5,628,385	\$5,812,151
	Capital II Expenditure	\$716,154	\$1,835,889	\$514,994	\$785,238	\$476,864	\$476,864	\$476,864
	Capital III Expenditure	\$77,472	\$834,243	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$11,382,743	\$16,704,735	\$15,284,664	\$15,505,321	\$15,584,234	\$15,584,234	\$15,584,234
Recurrent Expenditure		\$9,781,932	\$12,252,699	\$14,153,664	\$13,434,168	\$14,535,364	\$14,535,364	\$14,535,364
Capital II Expenditure		\$990,510	\$2,799,127	\$1,131,000	\$2,069,088	\$1,048,870	\$1,048,870	\$1,048,870
Capital III Expenditure		\$610,301	\$1,652,910	\$0	\$2,065	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,324,707	\$7,168,709	\$8,873,364	\$8,284,884	\$8,830,930	\$9,212,152	\$9,584,656
231:TRAVEL & SUBSISTENCE		\$139,050	\$260,918	\$316,032	\$266,072	\$520,855	\$520,855	\$520,855
340:MATERIALS & SUPPLIES		\$559,122	\$727,401	\$765,288	\$761,878	\$960,402	\$960,402	\$958,129
341:OPERATING COSTS		\$418,028	\$888,364	\$1,118,364	\$1,075,452	\$1,111,374	\$1,109,975	\$1,109,975
342:MAINTENANCE COSTS		\$238,342	\$680,609	\$656,100	\$632,648	\$832,788	\$832,788	\$828,346
343:TRAINING		\$73,620	\$353,890	\$374,112	\$371,071	\$199,412	\$199,412	\$199,412
346:PUBLIC UTILITIES		\$104,252	\$92,938	\$114,216	\$105,986	\$125,415	\$125,415	\$125,415
348:CONTRACTS & CONSULTANCY		\$19,224	\$0	\$0	\$0	\$0	\$0	\$0
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
350:GRANTS		\$1,905,587	\$2,079,871	\$1,936,188	\$1,936,177	\$1,936,187	\$1,556,364	\$1,190,574
TOTAL RECURRENT EXPENDITURE		\$9,781,932	\$12,252,699	\$14,153,664	\$13,434,168	\$14,535,364	\$14,535,364	\$14,535,364
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		6	6	6	9	9	9	9
Technical/Front Line Services		37	37	37	53	53	53	53
Administrative Support		23	23	23	23	23	23	23
Non-Established		23	23	23	23	23	23	23
Statutory Appointments		68	68	68	68	68	68	68
TOTAL STAFFING		157	157	157	176	176	176	176

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, legislative, 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$504,737	\$829,593	\$879,204	\$745,475	\$971,546	\$991,776	\$1,008,964
1	Salaries		\$473,329	\$779,710	\$642,624	\$661,190	\$694,080	\$710,961	\$726,025
2	Allowances		\$10,207	\$9,709	\$79,740	\$29,515	\$77,604	\$79,741	\$79,741
3	Wages (Unestablished Staff)		\$0	\$1,589	\$116,292	\$12,026	\$146,526	\$147,738	\$149,862
4	Social Security		\$13,828	\$26,516	\$33,528	\$23,346	\$36,496	\$36,496	\$36,496
5	Honorarium		\$3,281	\$4,500	\$1,536	\$728	\$1,500	\$1,500	\$1,500
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
7	Overtime		\$4,092	\$7,568	\$5,484	\$18,670	\$5,340	\$5,340	\$5,340
31 TRAVEL AND SUBSISTENCE			\$25,477	\$18,743	\$23,916	\$19,283	\$31,688	\$31,688	\$31,688
1	Transport Allowance		\$0	\$0	\$4,716	\$393	\$4,204	\$4,204	\$4,204
2	Mileage Allowance		\$523	\$0	\$2,760	\$365	\$3,245	\$3,245	\$3,245
3	Subsistence Allowance		\$16,594	\$12,603	\$7,344	\$14,118	\$8,640	\$8,640	\$8,640
4	Foreign Travel		\$0	\$0	\$2,568	\$214	\$3,020	\$3,020	\$3,020
5	Other Travel Expenses		\$8,360	\$6,140	\$6,528	\$627	\$7,680	\$7,680	\$7,680
21	Hotel (Local)		\$0	\$0	\$0	\$3,146	\$1,000	\$1,000	\$1,000
22	Airfare (Local)		\$0	\$0	\$0	\$400	\$1,000	\$1,000	\$1,000
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
24	Taxi Fares (local)		\$0	\$0	\$0	\$20	\$900	\$900	\$900
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
40 MATERIAL AND SUPPLIES			\$41,393	\$78,878	\$33,312	\$37,431	\$55,977	\$55,977	\$55,977
1	Office Supplies		\$7,091	\$5,822	\$3,960	\$5,909	\$14,742	\$14,742	\$14,742
2	Books & Periodicals		\$105	\$432	\$1,224	\$102	\$1,440	\$1,440	\$1,440
3	Medical Supplies		\$0	\$0	\$1,224	\$102	\$1,440	\$1,440	\$1,440
4	Uniforms		\$636	\$516	\$6,288	\$524	\$7,404	\$7,404	\$7,404
5	Household Sundries		\$10,869	\$19,162	\$7,116	\$14,014	\$15,067	\$15,067	\$15,067
6	Food		\$16,713	\$4,240	\$3,060	\$15,055	\$3,600	\$3,600	\$3,600
14	Computer Supplies		\$304	\$0	\$6,672	\$556	\$7,860	\$7,860	\$7,860
15	Office Equipment		\$5,548	\$46,999	\$1,596	\$988	\$1,874	\$1,874	\$1,874
23	Printing Services		\$127	\$1,406	\$2,172	\$181	\$2,550	\$2,550	\$2,550
26	Miscellaneous		\$0	\$300	\$0	\$0	\$0	\$0	\$0
41 OPERATING COSTS			\$84,841	\$72,616	\$103,164	\$101,576	\$119,832	\$119,832	\$119,832
1	Fuel		\$75,521	\$36,147	\$96,372	\$83,043	\$116,158	\$116,158	\$116,158
2	Advertising		\$0	\$1,630	\$2,484	\$207	\$2,924	\$2,924	\$2,924
3	Miscellaneous		\$9,220	\$29,780	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$347	\$636	\$53	\$750	\$750	\$750
7	Office Cleaning		\$100	\$700	\$0	\$1,694	\$0	\$0	\$0
9	Conferences and Workshops		\$0	\$4,013	\$3,672	\$9,037	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$7,542	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$41,518	\$45,265	\$21,396	\$21,132	\$25,172	\$25,172	\$25,172
1	Maintenance of Buildings		\$15,475	\$25,262	\$1,704	\$2,269	\$2,000	\$2,000	\$2,000
2	Maintenance of Grounds		\$0	\$1,820	\$1,152	\$3,432	\$1,350	\$1,350	\$1,350
3	Furniture and Equipment		\$6,492	\$0	\$2,040	\$1,214	\$2,400	\$2,400	\$2,400
4	Vehicles		\$5,718	\$14,418	\$5,184	\$13,274	\$6,108	\$6,108	\$6,108
5	Computer Hardware		\$2,681	\$0	\$0	\$0	\$0	\$0	\$0
6	Computer Software		\$0	\$581	\$2,868	\$239	\$3,380	\$3,380	\$3,380
8	Other Equipment		\$904	\$2,639	\$4,848	\$404	\$5,700	\$5,700	\$5,700
10	Vehicle Parts		\$10,248	\$545	\$3,600	\$300	\$4,234	\$4,234	\$4,234
43 TRAINING			\$1,778	\$3,533	\$3,216	\$5,372	\$11,700	\$11,700	\$11,700
1	Course Costs		\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
2	Fees & Allowances		\$0	\$0	\$0	\$316	\$2,700	\$2,700	\$2,700
5	Miscellaneous		\$1,778	\$3,533	\$3,216	\$5,056	\$0	\$0	\$0
46 PUBLIC UTILITIES			\$54,418	\$10,096	\$6,936	\$2,945	\$8,169	\$8,169	\$8,169
4	Telephone		\$54,418	\$10,096	\$6,936	\$2,945	\$8,169	\$8,169	\$8,169
48 CONTRACTS & CONSULTANCIES			\$19,224	\$0	\$0	\$0	\$0	\$0	\$0
2	Payments to Consultants		\$19,224	\$0	\$0	\$0	\$0	\$0	\$0
50 GRANTS			\$3,000	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1	Individuals		\$3,000	\$0	\$3,600	\$1,600	\$3,600	\$3,600	\$3,600
2	Organizations		\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$776,386	\$1,058,723	\$1,074,744	\$936,814	\$1,227,684	\$1,247,914	\$1,265,102
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$7,957	\$0	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$10,000	\$9,800	\$30,000	\$30,000	\$30,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$4,000	\$2,730	\$5,000	\$5,000	\$5,000	
TOTAL CAPITAL II EXPENDITURE			\$14,356	\$0	\$24,000	\$22,530	\$55,000	\$55,000	\$55,000
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive			2	2	2	2	2		
Technical/Front Line Services			0	0	0	0	0		
Administrative Support			7	7	7	7	7		
Non-Established			3	3	3	3	3		
Statutory Appointments			0	0	0	0	0		
TOTAL STAFFING			12	12	12	12	12		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24			Achievements 2023/24				
<p>Continue to foster growth through support to the various departments, ensuring that the goals and objectives are in alignment with Plan Belize 2020-2025.</p> <p>Provide high-quality services within the various sectors of the Ministry, whilst promoting sustainable development, electronic governance, and the use of renewable energy sources for a safer environment within the Transport Department, Department of Youth Services, and the National Sports Council, in collaboration with other Ministries.</p> <p>Continue with the implementation in 2023/24 of the National Transport Reform Plans and the sensitization of the public through various workshops, online programs, and advertisements.</p> <p>Implementation of a national ticketing system to improve efficiency and alleviate crowdedness in buses and also to start aligning with international standards.</p> <p>Strategically plan with the transport boards and other stakeholders to implement the operation of the coach buses on the highways and the electrical buses countrywide.</p> <p>Strategically engage with all youth service providers to implement more youth programs that have the greatest impact on youths and conduct an indebt analysis to ensure that the youths continue to be actively engaged in programs that further foster their development.</p> <p>The Ministry of Youth, Sports & Transport in collaboration with the National Sports Council will be meeting with stakeholders both locally and internationally intending to receive the necessary funding to improve sporting facilities across the country.</p>			<p>Departments have aligned their strategic and annual plans with the goals outlined in the Plan Belize Medium Term Development Strategy 2022-2026.</p> <p>The Transport Department, in collaboration with the Ministry of Energy and the Ministry of Economic Development, is working with international partners to transition to climate-resilient, low-carbon electric buses for public transportation.</p> <p>The Ministry has amended three road safety regulations and is upgrading bus standards as a part of its modernization objectives. Public service messages on road safety have been disseminated through the Road Safety Project Phase 2. Publicity and advertisements related to improved bus standards are underway.</p> <p>A ticketing system is being developed to be piloted in 2024 through the E-mobility Project.</p> <p>Five electric buses have been procured for piloting in Belize in 2024. Project proposals for securing additional climate finance to expand the public transportation bus fleet to 75 electric buses by 2030 are underway. Existing bus operators are upgrading to coach buses. By the end of 2024, 100% of public transport buses will be upgraded.</p> <p>The Department of Youth Services continues to collaborate with youth and community organizations in both urban and rural areas to ensure that youth have access to entrepreneurship, skills training, behavior modification, leadership development, and health and wellbeing services countrywide.</p> <p>The Ministry worked with the United States Peace Corps to secure 19 volunteers to support youth and sports programs across the country. The Department of Youth Services and the National Sports Council are collaborating to host joint youth sports initiatives. In collaboration with the Ministry of Infrastructure Development and Housing, drawings have been drafted for the rehabilitation and upgrade of 3 sports facilities.</p>				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Provide leadership, support, and oversight to the Department of Youth Services, National Sports Council, and the Department of Transport to ensure that their policies and programs are in alignment with the goals of the Plan Belize Medium Term Development Strategy 2022-2026.</p> <p>Develop youth development policies and legislation that guide youth development programming and establish a national youth commission to strengthen youth participation and engagement in national development processes.</p> <p>Develop transport policies and legislation that promote the implementation of 1.) climate resilient and low carbon public transportation, 2.) effective road safety measures, 3.) a national database of public transport records, and 4.) improved monitoring and evaluation systems for national transport.</p> <p>Amend the National Sports Act to strengthen the institutional governance of the National Sports Council and enable stronger collaboration and partnership with sports federations and other sports organizations at the national, regional, and international levels.</p> <p>Collaborate with other Government Ministries, Quasi Government Bodies, and Private Sector Agencies to implement cross-sectoral programs that impact positively youth development, sports excellence, and public transportation. This includes the development of public-private partnerships to achieve the goals of public transport reform.</p> <p>Develop a resource mobilization strategy to increase the human and financial resources needed to implement the Ministry's priorities, particularly about its transport reform agenda.</p> <p>Produce mid-year and end-of-year monitoring and evaluation reports that outline key achievements, challenges, and lessons learned</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
An updated National Sports Act			25%	75%	100%	0%	0%
Legislation to govern youth development			50%	75%	100%	0%	0%
A reformed transport legislative framework that supports increased road safety and climate-resilient transportation systems.			25%	40%	60%	100%	0%
A completed strategic plan for the Ministry aligned with the Plan Belize Medium Term Development Strategy			100%	0%	0%	0%	0%
Completion of the E-mobility pilot project			50%	75%	100%		
Resources mobilized for projects that facilitate low-carbon and climate-resilient transportation systems.			25%	50%	75%	100%	
Public Relations Campaigns that promote the legislative and programmatic achievements of the Ministry			25%	75%	100%	0%	0%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
An effective national sports governance and administrative system that supports sports participation and excellence in collaboration with schools, sports federations, clubs, and associations.			25%	40%	60%	80%	100%
A youth population that is healthy, productive, and socially and culturally engaged.							
A safe, effective, interconnected, and climate-resilient transportation system that integrates modern technologies.			25%	40%	60%	80%	100%

PROGRAMME:		YOUTH SUPPORT SERVICES							
PROGRAMME OBJECTIVE:		To develop youth-friendly policies and deliver leadership, entrepreneurship, job skills training, behavior modification, and social wellbeing programs to urban and rural youth, with a special focus on at-risk youth.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,530,996	\$2,752,443	\$3,225,300	\$2,405,276	\$3,341,905	\$3,516,112	\$3,676,447
1	Salaries		\$2,093,379	\$2,298,926	\$1,607,076	\$1,785,756	\$1,694,560	\$1,797,328	\$1,891,391
2	Allowances		\$8,008	\$14,836	\$246,456	\$109,276	\$246,464	\$246,464	\$246,464
3	Wages (Unestablished Staff)		\$303,337	\$295,207	\$1,112,772	\$365,439	\$1,133,712	\$1,205,151	\$1,271,423
4	Social Security		\$120,449	\$124,844	\$183,360	\$105,870	\$186,331	\$186,331	\$186,331
5	Honorarium		\$0	\$8,100	\$10,056	\$7,738	\$10,070	\$10,070	\$10,070
7	Overtime		\$5,823	\$10,530	\$65,580	\$31,107	\$70,767	\$70,767	\$70,767
31	TRAVEL AND SUBSISTENCE		\$60,410	\$94,035	\$103,332	\$94,725	\$109,487	\$109,487	\$109,487
1	Transport Allowance		\$0	\$625	\$792	\$66	\$788	\$788	\$788
2	Mileage Allowance		\$1,501	\$4,566	\$4,296	\$701	\$4,294	\$4,294	\$4,294
3	Subsistence Allowance		\$25,706	\$30,568	\$30,432	\$35,214	\$30,603	\$30,603	\$30,603
4	Foreign Travel		\$0	\$1,050	\$38,064	\$3,172	\$30,248	\$30,248	\$30,248
5	Other Travel Expenses		\$33,203	\$57,227	\$29,748	\$19,089	\$26,226	\$26,226	\$26,226
21	Hotel (Local)		\$0	\$0	\$0	\$31,159	\$6,160	\$6,160	\$6,160
22	Airfare (Local)		\$0	\$0	\$0	\$2,012	\$3,700	\$3,700	\$3,700
23	Bus Fares (local)		\$0	\$0	\$0	\$1,382	\$2,740	\$2,740	\$2,740
24	Taxi Fares (local)		\$0	\$0	\$0	\$587	\$1,679	\$1,679	\$1,679
25	Water Travel Fares (local)		\$0	\$0	\$0	\$1,343	\$3,050	\$3,050	\$3,050
40	MATERIAL AND SUPPLIES		\$403,567	\$351,539	\$382,440	\$382,019	\$394,556	\$394,556	\$394,556
1	Office Supplies		\$50,135	\$63,665	\$52,356	\$81,314	\$56,318	\$56,318	\$56,318
2	Books & Periodicals		\$104	\$0	\$7,944	\$662	\$8,505	\$8,505	\$8,505
3	Medical Supplies		\$0	\$1,212	\$8,928	\$2,419	\$9,483	\$9,483	\$9,483
4	Uniformal		\$60,224	\$28,535	\$31,380	\$15,488	\$33,099	\$33,099	\$33,099
5	Household Sundries		\$55,398	\$44,137	\$55,092	\$56,787	\$57,990	\$57,990	\$57,990
6	Food		\$120,103	\$118,538	\$91,416	\$151,471	\$93,948	\$93,948	\$93,948
9	Animal Feed		\$10,803	\$6,166	\$6,900	\$3,450	\$6,905	\$6,905	\$6,905
11	Production Supplies		\$0	\$7,328	\$1,068	\$5,930	\$1,125	\$1,125	\$1,125
12	School Supplies		\$0	\$590	\$3,288	\$2,542	\$3,718	\$3,718	\$3,718
13	Building/Construction Supplies		\$13,357	\$6,624	\$17,112	\$814	\$17,636	\$17,636	\$17,636
14	Computer Supplies		\$9,720	\$5,163	\$42,180	\$3,713	\$44,944	\$44,944	\$44,944
15	Office Equipment		\$75,414	\$29,951	\$44,652	\$19,186	\$45,891	\$45,891	\$45,891
23	Printing Services		\$0	\$7,596	\$14,640	\$1,415	\$14,994	\$14,994	\$14,994
26	Miscellaneous		\$8,308	\$32,033	\$5,484	\$457	\$0	\$0	\$0
29	Medical Attention		\$0	\$0	\$0	\$6,027	\$0	\$0	\$0
32	Purchase of Specialized Tools & Equipment		\$0	\$0	\$0	\$1,322	\$0	\$0	\$0
41	OPERATING COSTS		\$141,642	\$217,941	\$396,564	\$385,833	\$350,382	\$348,983	\$348,983
1	Fuel		\$18,857	\$108,247	\$277,872	\$195,684	\$280,585	\$280,585	\$280,585
2	Advertising		\$1,594	\$15,934	\$14,544	\$14,401	\$15,732	\$15,732	\$15,732
3	Miscellaneous		\$118,392	\$68,576	\$1,932	\$161	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$3,360	\$12,976	\$3,950	\$3,950	\$3,950
5	Building/Construction Costs		\$0	\$0	\$2,544	\$21,327	\$3,000	\$3,000	\$3,000
6	Mail Delivery		\$43	\$423	\$3,780	\$326	\$4,016	\$4,016	\$4,016
7	Office Cleaning		\$0	\$152	\$12,552	\$2,796	\$13,426	\$13,426	\$13,426
8	Garbage Disposal		\$0	\$0	\$1,104	\$2,488	\$1,300	\$1,300	\$1,300
9	Conferences and Workshops		\$2,756	\$6,294	\$51,972	\$22,969	\$0	\$0	\$0
18	Band		\$0	\$697	\$0	\$0	\$0	\$0	\$0
19	Youth Challenge		\$0	\$4,938	\$6,708	\$14,884	\$6,772	\$6,772	\$6,772
21	Summer Camp		\$0	\$12,680	\$20,196	\$1,683	\$21,601	\$20,202	\$20,202
29	Professional Service Fees		\$0	\$0	\$0	\$96,138	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$128,627	\$387,932	\$379,812	\$373,246	\$363,664	\$363,664	\$363,664
1	Maintenance of Buildings		\$75,428	\$245,882	\$74,268	\$180,911	\$80,527	\$80,527	\$80,527
2	Maintenance of Grounds		\$9,088	\$13,598	\$11,148	\$16,952	\$12,016	\$12,016	\$12,016
3	Furniture and Equipment		\$304	\$6,235	\$49,632	\$13,554	\$51,364	\$51,364	\$51,364
4	Vehicles		\$37,222	\$74,909	\$39,012	\$105,331	\$39,108	\$39,108	\$39,108
5	Computer Hardware		\$400	\$21,661	\$16,800	\$9,026	\$17,073	\$17,073	\$17,073
6	Computer Software		\$0	\$939	\$133,956	\$21,432	\$107,044	\$107,044	\$107,044
8	Other Equipment		\$1,683	\$6,799	\$19,812	\$6,777	\$20,950	\$20,950	\$20,950
9	Spares for Equipment		\$0	\$0	\$1,356	\$1,838	\$1,510	\$1,510	\$1,510
10	Vehicle Parts		\$4,503	\$17,909	\$33,828	\$17,425	\$34,072	\$34,072	\$34,072
43	TRAINING		\$68,514	\$298,061	\$319,692	\$318,920	\$136,312	\$136,312	\$136,312
1	Course Costs		\$0	\$38,449	\$84,612	\$104,703	\$84,615	\$84,615	\$84,615
2	Fees & Allowances		\$0	\$4,500	\$51,396	\$82,583	\$51,398	\$51,398	\$51,398
3	Examination Fees		\$0	\$1,000	\$0	\$2,410	\$0	\$0	\$0
4	Scholarship and Grants		\$145	\$500	\$252	\$23,283	\$300	\$300	\$300
5	Miscellaneous		\$68,369	\$253,612	\$183,432	\$105,941	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$38,419	\$60,771	\$75,468	\$74,082	\$75,486	\$75,486	\$75,486
2	Gas (Butane)		\$782	\$1,595	\$7,104	\$2,864	\$7,115	\$7,115	\$7,115
4	Telephone		\$37,637	\$59,176	\$68,364	\$68,218	\$68,371	\$68,371	\$68,371
8	Cable/Internet Services		\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,372,176	\$4,162,722	\$4,882,608	\$4,034,101	\$4,771,793	\$4,944,600	\$5,104,936

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	370 Youth Development Services	\$15,000	\$19,186	\$0	\$0	\$0	\$0	\$0	
	1007 Capital Improvement of blg	\$25,000	\$229,342	\$0	\$0	\$0	\$0	\$0	
	1650 Youth Programme and Initiatives	\$25,000	\$193,501	\$0	\$0	\$0	\$0	\$0	
	1674 YFF the Future (Participation of Governance)	\$30,000	\$28,700	\$0	\$0	\$0	\$0	\$0	
	2094 Hurricane Rehabilitation 2022-Lisa	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
	2143 Adolescence Development and Participation (ADAPT)	\$0	\$0	\$0	\$161,369	\$2,000	\$2,000	\$2,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$168,953	\$110,330	\$110,330	\$110,330	
	9172 Feeding Programs	\$0	\$0	\$20,000	\$19,999	\$25,400	\$25,400	\$25,400	
	9173 After School Programs	\$0	\$0	\$16,000	\$15,771	\$26,520	\$26,520	\$26,520	
	9174 Educational and Personal Development Programs	\$0	\$0	\$30,000	\$45,366	\$30,000	\$30,000	\$30,000	
	9175 Skills Training Programs	\$0	\$0	\$60,000	\$42,674	\$60,000	\$60,000	\$60,000	
	9176 Summer Camp/Programs	\$0	\$0	\$50,000	\$49,917	\$60,000	\$60,000	\$60,000	
	9177 Rehabilitation Programs	\$0	\$0	\$25,000	\$21,275	\$26,750	\$26,750	\$26,750	
TOTAL CAPITAL II EXPENDITURE		\$95,000	\$570,729	\$401,000	\$525,324	\$341,000	\$341,000	\$341,000	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	370 UNHC	Youth Development	\$85,790	\$0	\$0	\$0	\$0	\$0	\$0
	866 UNICE	UNICEF Programmes - Ed	\$447,039	\$740,547	\$0	\$0	\$0	\$0	\$0
	2078	Life Skill Program	\$0	\$78,119	\$0	\$0	\$0	\$0	\$0
	2143	Adolescence Development and Participation (ADAPT)	\$0	\$0	\$0	\$2,065	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$532,829	\$818,666	\$0	\$2,065	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24					Achievements 2023/24				
Strategically re-integrate youths who drop out within a school system or a program that will foster growth and empowerment.					Education and Skill Building Target - 10-20% of in and out of school youths 1.After School Tutoring Program (pilot in some districts) 2.Suspension Program 3.Recruitment for training Institutions 4.Mountain Pine Ridge Youth Challenge 5.Continuous skills training sessions				
Expansion of the on-the-job training program to facilitate youths countrywide and an expansion of the skills training program for youths.					Decrease Unemployment by 5- 10% of Youths 1.On-the-Job Training Program (currently ongoing countrywide- to create employment and work experience) 2.Community Mapping- Youths and Stakeholders (ongoing) 3.Youth Entrepreneur Directory (ongoing) 4.Entrepreneur District Clubs for foster networking 5.Entrepreneurship Hub (Belize City- host young businessmen & Women for commerce) (active)				
Strategic implementation of varying sporting disciplines within the youth activities for implementation of healthier living.					Sports Contribution: 1.Sponsorship of all sports disciplines through prizes, jerseys & and sporting gear. 2.Upgrade to some youth sporting facilities 3.Host sporting events per region through youth regional fests targeting youths countrywide				
Foster the upgrade and expansion of all sporting facilities countrywide to meet international standards.									
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Provide leadership development opportunities that support youth participation in community and national level governance and in social, cultural, and economic development activities.									
Expand innovative and marketable career skills training and on-the-job training programs to facilitate youth employment and entrepreneurship in both urban and rural communities.									
Expand targeted behavior modification programs to reduce youth involvement in criminal activities, both as perpetrators and victims. Support youth well-being through increased access to mental health, sports, and other health-oriented services. Develop youth-specific policies and laws that create an enabling environment for youth development.									

KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 provide safe spaces for sports development within schools and local communities and create opportunities for play, recreation, and sports excellence throughout the life span.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$0	\$83,330	\$359,628	\$329,669	\$268,164	\$268,164	\$268,164
1	Salaries		\$0	\$83,330	\$42,816	\$303,268	\$66,860	\$66,860	\$66,860
2	Allowances		\$0	\$0	\$1,608	\$134	\$100,000	\$100,000	\$100,000
3	Wages (Unestablished Staff)		\$0	\$0	\$309,024	\$25,752	\$60,000	\$60,000	\$60,000
4	Social Security		\$0	\$0	\$2,880	\$240	\$2,806	\$2,806	\$2,806
5	Honorarium		\$0	\$0	\$1,968	\$164	\$37,200	\$37,200	\$37,200
7	Overtime		\$0	\$0	\$1,332	\$111	\$1,298	\$1,298	\$1,298
31 TRAVEL AND SUBSISTENCE			\$0	\$83,332	\$84,948	\$77,869	\$206,880	\$206,880	\$206,880
1	Transport Allowance		\$0	\$0	\$21,240	\$1,770	\$25,000	\$25,000	\$25,000
2	Mileage Allowance		\$0	\$0	\$18,180	\$1,515	\$21,403	\$21,403	\$21,403
3	Subsistence Allowance		\$0	\$83,332	\$34,656	\$73,678	\$20,800	\$20,800	\$20,800
4	Foreign Travel		\$0	\$0	\$4,584	\$382	\$81,000	\$81,000	\$81,000
5	Other Travel Expenses		\$0	\$0	\$6,288	\$524	\$58,677	\$58,677	\$58,677
40 MATERIAL AND SUPPLIES			\$0	\$166,670	\$183,588	\$168,279	\$220,475	\$220,475	\$220,475
1	Office Supplies		\$0	\$166,670	\$42,480	\$156,520	\$50,000	\$50,000	\$50,000
2	Books & Periodicals		\$0	\$0	\$8,664	\$722	\$10,200	\$10,200	\$10,200
3	Medical Supplies		\$0	\$0	\$7,644	\$637	\$9,000	\$9,000	\$9,000
4	Uniforms		\$0	\$0	\$8,496	\$708	\$30,375	\$30,375	\$30,375
5	Household Sundries		\$0	\$0	\$8,496	\$708	\$10,000	\$10,000	\$10,000
6	Food		\$0	\$0	\$12,744	\$1,062	\$15,000	\$15,000	\$15,000
13	Building/Construction Supplies		\$0	\$0	\$42,480	\$3,540	\$30,000	\$30,000	\$30,000
14	Computer Supplies		\$0	\$0	\$13,596	\$1,133	\$20,000	\$20,000	\$20,000
15	Office Equipment		\$0	\$0	\$19,116	\$1,593	\$22,500	\$22,500	\$22,500
20	Insurance: Motor Vehicles		\$0	\$0	\$17,328	\$1,444	\$20,400	\$20,400	\$20,400
23	Printing Services		\$0	\$0	\$2,544	\$212	\$3,000	\$3,000	\$3,000
41 OPERATING COSTS			\$0	\$283,330	\$292,308	\$267,949	\$181,502	\$181,502	\$181,502
1	Fuel		\$0	\$0	\$51,384	\$247,872	\$81,648	\$81,648	\$81,648
2	Advertising		\$0	\$0	\$15,288	\$1,274	\$18,000	\$18,000	\$18,000
3	Miscellaneous		\$0	\$283,330	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$2,124	\$177	\$2,500	\$2,500	\$2,500
9	Conferences and Workshops		\$0	\$0	\$127,428	\$10,619	\$0	\$0	\$0
10	Legal & Professional Fees		\$0	\$0	\$21,156	\$1,763	\$21,154	\$21,154	\$21,154
20	Apprenticeship		\$0	\$0	\$74,928	\$6,244	\$58,200	\$58,200	\$58,200
42 MAINTENANCE COSTS			\$0	\$166,660	\$169,908	\$155,749	\$234,680	\$234,680	\$239,180
1	Maintenance of Buildings		\$0	\$166,660	\$91,752	\$149,236	\$78,000	\$78,000	\$78,000
2	Maintenance of Grounds		\$0	\$0	\$4,692	\$391	\$50,000	\$50,000	\$50,000
3	Furniture and Equipment		\$0	\$0	\$4,080	\$340	\$14,000	\$14,000	\$14,000
4	Vehicles		\$0	\$0	\$11,220	\$935	\$29,200	\$29,200	\$29,200
5	Computer Hardware		\$0	\$0	\$13,200	\$1,100	\$10,540	\$10,540	\$15,040
6	Computer Software		\$0	\$0	\$12,840	\$1,070	\$15,120	\$15,120	\$15,120
8	Other Equipment		\$0	\$0	\$25,524	\$2,127	\$30,048	\$30,048	\$30,048
10	Vehicle Parts		\$0	\$0	\$6,600	\$550	\$7,772	\$7,772	\$7,772
43 TRAINING			\$0	\$50,000	\$49,272	\$45,166	\$50,000	\$50,000	\$50,000
4	Scholarship and Grants		\$0	\$0	\$19,116	\$1,593	\$50,000	\$50,000	\$50,000
5	Miscellaneous		\$0	\$50,000	\$30,156	\$43,573	\$0	\$0	\$0
50 GRANTS			\$1,902,587	\$2,079,871	\$1,932,588	\$1,932,577	\$1,932,587	\$1,552,764	\$1,186,974
1	Individuals		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
5	Statutory Bodies		\$1,901,087	\$2,079,871	\$1,932,588	\$1,932,577	\$1,932,587	\$1,552,764	\$1,186,974
TOTAL RECURRENT EXPENDITURE			\$1,902,587	\$2,913,193	\$3,072,240	\$2,977,258	\$3,094,288	\$2,714,465	\$2,353,175
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	391 National Sports Council		\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0
	1072 Sports			\$77,509	\$0	\$0	\$0	\$0	\$0
	1650 Youth Programme and Initiatives		\$50,000		\$0	\$0	\$0	\$0	\$0
	1915 Consejo del Istmo C. A de Deportes y Recreación		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022- Lisa		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	9000 9000 Purchase of Furniture & Equipment		\$0	\$0	\$46,006	\$46,000	\$46,006	\$46,006	\$46,006
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000
	9026 Maintenance of Sport Facilities		\$0	\$0	\$60,000	\$30,000	\$40,000	\$40,000	\$40,000
	9178 Youth Sports Programs		\$0	\$0	\$55,000	\$659,996	\$60,000	\$60,000	\$60,000
TOTAL CAPITAL II EXPENDITURE			\$165,000	\$392,509	\$191,006	\$735,996	\$176,006	\$176,006	\$176,006

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
<p>Plans are being implemented for Belize to host the CODICADER Games in 2023 which will be a major milestone for the National Sports Council and players will have the advantage of playing at home with the international players.</p> <p>Plans are being implemented for a Special Olympic event in Belize City, which will also be in collaboration with the Ministry of Education.</p> <p>PoktaPok- The Pok Ta Pok hip ball world cup will also be hosted in Belize in 2023. This is considered to be a mini world cup and will allow athletes to test their skills with international players and Belize can be further recognized in the international sporting arena. Plans are being implemented for the hosting of the PoktaPok- The Pok Ta Pok in Belize.</p> <p>Implementation of community sports that would be fostering various sporting activities within the community through the provision of sporting facility and equipment.</p> <p>Strategically improving all the sporting facilities countrywide and gradually upgrading to meet international standards.</p>				<p>1.) Primary school sports competitions were completed for volleyball, basketball, and track and field. 2.) Secondary school competitions for volleyball and basketball were completed. 3.) Belizean hosted the secondary school CODICADER Volleyball and Table Tennis Games in Belize. 4.) Belizean athletes participated in the CODICADER GAMES in the Central American Region, the CONSECADE Games in the wider Latin America and the Caribbean, Regional Basketball, Football, and Volleyball tournaments, track and field games, and powerlifting competitions and brought home gold, silver, and bronze medals. 5.) The Ministry signed an MOU with the Peace Corps and accepted 19 Peace Corps volunteers to support sports and youth development in schools across the country.</p> <p>Belizean athletes participated in the Special Olympics games held in 2023. This increased inclusiveness and diversity in sports participation.</p> <p>The Pok-ta-Pok Games were hosted in Belize. Belize won second and third place in the competition.</p> <p>Implemented the inter-office sports competition and collaborated with the Department of Youth Services to use sports to work with at-risk youth.</p> <p>Rehabilitation has begun at the Mexico Sports Center. Plans were drafted for the rehabilitation of the MCC Grounds and the Roger's Stadium.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Amend the Sports Act to strengthen the governance and administrative framework of the National Sports Council and increase collaboration with sports federations and other national, regional, and international sports organizations.</p> <p>Implement primary school sports programs in four sporting disciplines (volleyball, basketball, football, and baseball) and support secondary school sports competitions.</p> <p>Support children, youth, and adult athletes' participation in national, regional, and international sporting competitions, with a focus on CODICADER Games, Special Olympics, and the International Olympic Games.</p> <p>Implement joint youth and sports community games as well as inter-office competitions to foster community cohesion and safety.</p> <p>Strengthen the marketing arm of the National Sports Council to increase revenue generation through fundraising initiatives.</p> <p>Strategically improve sporting facilities countrywide and gradually upgrade to meet international standards.</p> <p>Collaborate with sports federations to access high-quality sports coaching and mentorship programs that build sports excellence among athletes across sports disciplines.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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
No.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			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 all student athletes			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 wellbeing			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 Framework 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:		TRANSPORT ADMINISTRATION AND ENFORCEMENT							
PROGRAM OBJECTIVE:		To develop, implement, manage, and enforce transport policies, legislation, and programs that support road safety, promote climate-resilient, low-carbon public transportation, and ensure a more modern and coordinated transportation system.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,288,974	\$3,503,344	\$4,409,232	\$4,804,464	\$4,249,315	\$4,436,100	\$4,631,081
1	Salaries		\$1,711,471	\$2,010,960	\$1,811,880	\$2,758,820	\$1,586,104	\$1,632,676	\$1,687,444
2	Allowances		\$148,803	\$126,258	\$211,608	\$123,263	\$208,634	\$208,634	\$208,634
3	Wages (Unestablished Staff)		\$1,268,753	\$1,173,816	\$1,758,396	\$1,723,347	\$1,758,656	\$1,898,869	\$2,039,082
4	Social Security		\$154,381	\$192,160	\$208,644	\$163,842	\$208,265	\$208,265	\$208,265
5	Honorarium		\$5,200	\$150	\$61,128	\$5,394	\$68,806	\$68,806	\$68,806
7	Overtime		\$366	\$0	\$357,576	\$29,798	\$418,850	\$418,850	\$418,850
31	TRAVEL AND SUBSISTENCE		\$53,163	\$64,807	\$103,836	\$74,195	\$172,800	\$172,800	\$172,800
1	Transport Allowance		\$0	\$0	\$11,724	\$2,575	\$21,000	\$21,000	\$21,000
2	Mileage Allowance		\$1,329	\$1,615	\$23,328	\$2,842	\$30,160	\$30,160	\$30,160
3	Subsistence Allowance		\$38,129	\$41,454	\$43,704	\$29,968	\$52,880	\$52,880	\$52,880
5	Other Travel Expenses		\$13,705	\$21,739	\$25,080	\$6,896	\$24,600	\$24,600	\$24,600
21	Hotel (Local)		\$0	\$0	\$0	\$29,499	\$16,800	\$16,800	\$16,800
22	Airfare (Local)		\$0	\$0	\$0	\$1,794	\$16,800	\$16,800	\$16,800
23	Bus Fares (local)		\$0	\$0	\$0	\$212	\$2,880	\$2,880	\$2,880
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$1,920	\$1,920	\$1,920
25	Water Travel Fares (local)		\$0	\$0	\$0	\$409	\$5,760	\$5,760	\$5,760
40	MATERIAL AND SUPPLIES		\$114,163	\$130,313	\$165,948	\$174,149	\$289,394	\$289,394	\$287,121
1	Office Supplies		\$37,131	\$44,394	\$39,300	\$48,804	\$54,669	\$54,669	\$52,396
2	Books & Periodicals		\$0	\$153	\$180	\$315	\$1,500	\$1,500	\$1,500
3	Medical Supplies		\$0	\$0	\$5,448	\$1,129	\$4,940	\$4,940	\$4,940
4	Uniforms		\$6,277	\$0	\$35,952	\$3,811	\$54,286	\$54,286	\$54,286
5	Household Sundries		\$50,038	\$64,631	\$49,476	\$84,517	\$65,846	\$65,846	\$65,846
6	Food		\$11,081	\$17,905	\$12,912	\$29,357	\$37,000	\$37,000	\$37,000
11	Production Supplies		\$4,613	\$0	\$1,908	\$2,752	\$12,600	\$12,600	\$12,600
14	Computer Supplies		\$323	\$1,630	\$10,716	\$1,062	\$17,993	\$17,993	\$17,993
15	Office Equipment		\$4,701	\$1,600	\$10,056	\$2,402	\$40,560	\$40,560	\$40,560
41	OPERATING COSTS		\$191,545	\$314,478	\$326,328	\$320,094	\$459,659	\$459,659	\$459,659
1	Fuel		\$163,213	\$238,280	\$306,372	\$191,824	\$435,809	\$435,809	\$435,809
2	Advertising		\$0	\$1,100	\$3,816	\$4,422	\$5,850	\$5,850	\$5,850
3	Miscellaneous		\$24,746	\$72,047	\$1,356	\$113	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$89,576	\$0	\$0	\$0
5	Building/Construction Costs		\$0	\$0	\$0	\$14,236	\$0	\$0	\$0
7	Office Cleaning		\$0	\$0	\$0	\$1,295	\$0	\$0	\$0
8	Garbage Disposal		\$3,585	\$3,051	\$14,784	\$5,675	\$18,000	\$18,000	\$18,000
26	Board and Committee		\$0	\$0	\$0	\$1,350	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$11,603	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$68,196	\$80,752	\$84,984	\$82,521	\$209,272	\$209,272	\$200,330
1	Maintenance of Buildings		\$20,237	\$18,860	\$11,040	\$27,062	\$23,690	\$23,690	\$23,690
2	Maintenance of Grounds		\$10,431	\$15,610	\$9,084	\$12,822	\$26,520	\$26,520	\$26,520
3	Furniture and Equipment		\$8,649	\$558	\$9,204	\$767	\$45,520	\$45,520	\$45,520
4	Vehicles		\$25,023	\$36,720	\$32,304	\$37,704	\$50,570	\$50,570	\$50,570
5	Computer Hardware		\$1,180	\$400	\$6,888	\$1,296	\$15,552	\$15,552	\$15,552
6	Computer Software		\$0	\$447	\$5,220	\$435	\$16,410	\$16,410	\$16,410
8	Other Equipment		\$1,228	\$6,159	\$3,372	\$1,779	\$4,350	\$4,350	\$4,350
10	Vehicle Parts		\$1,448	\$1,998	\$7,104	\$592	\$18,560	\$18,560	\$9,618
11	Road Building Supplies		\$0	\$0	\$768	\$64	\$8,100	\$8,100	\$8,100
43	TRAINING		\$3,329	\$2,296	\$1,932	\$1,613	\$1,400	\$1,400	\$1,400
1	Course Costs		\$0	\$0	\$0	\$0	\$1,400	\$1,400	\$1,400
2	Fees & Allowances		\$0	\$0	\$0	\$335	\$0	\$0	\$0
5	Miscellaneous		\$3,329	\$2,296	\$1,932	\$1,278	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$11,415	\$22,071	\$31,812	\$28,959	\$41,760	\$41,760	\$41,760
4	Telephone		\$11,415	\$22,071	\$31,812	\$27,808	\$41,760	\$41,760	\$41,760
8	Cable/Internet Services		\$0	\$0	\$0	\$1,151	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$3,730,784	\$4,118,061	\$5,124,072	\$5,485,995	\$5,441,600	\$5,628,385	\$5,812,151

CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	254 Public Transport Regulation & Monitoring	\$56,922	\$46,839	\$0	\$0	\$0	\$0	\$0	
	1611 Department of Transport- - Traffic Equipment and Licence	\$339,941	\$198,482	\$0	\$0	\$0	\$0	\$0	
	1791 Bus Terminals	\$103,768	\$67,637	\$0	\$0	\$0	\$0	\$0	
	1977 Belize Motor Vehicle Registration and License System	\$145,138	\$98,140	\$100,800	\$0	\$50,800	\$50,800	\$50,800	
	2032 Public Transport Reform	\$70,385	\$328,960	\$0	\$0	\$0	\$0	\$0	
	2073 Fuel Subsidy Program	\$0	\$1,046,386	\$0	\$0	\$0	\$0	\$0	
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$49,444	\$0	\$0	\$0	\$0	\$0	
	2161 Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	\$0	\$0	\$0	\$351,818	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$34,990	\$19,980	\$34,990	\$34,990	\$34,990	
	9002 Purchase of other Office Equipment	\$0	\$0	\$14,044	\$12,742	\$14,044	\$14,044	\$14,044	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$60,000	\$0	\$38,750	\$38,750	\$38,750	
	9022 Maintenance of Streets & Drains	\$0	\$0	\$20,880	\$0	\$20,880	\$20,880	\$20,880	
	9110 Motor Vehicle Licence Stickers	\$0	\$0	\$14,400	\$33,207	\$36,400	\$36,400	\$36,400	
	9111 Motor Vehicle Licence Plates	\$0	\$0	\$222,480	\$319,646	\$230,000	\$230,000	\$230,000	
	9112 Motor Vehicle Registration Certificates	\$0	\$0	\$15,000	\$15,445	\$15,000	\$15,000	\$15,000	
	9113 Motor Vehicle Drivers Licences	\$0	\$0	\$32,400	\$32,400	\$36,000	\$36,000	\$36,000	
TOTAL CAPITAL II EXPENDITURE		\$716,154	\$1,835,889	\$514,994	\$785,238	\$476,864	\$476,864	\$476,864	
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2032 IDB	Public Transport Reform	\$77,472	\$834,243	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$77,472	\$834,243	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24			Achievements 2023/24				
Staff Management			Warden posts have been redesignated into Warden 1 and Warden 2 classifications.				
Redesignation of wardens			A new organization chart has been developed as part of the Job Classification Exercise.				
Introduction of a procedural hierarchy			National Operations, including increased traffic enforcement, have been implemented.				
Enforcement			Joint enforcement operations have taken place with the Police Department.				
Continuation of National Operations			Three Road Safety statutory instruments were passed into law and safety equipment for traffic enforcement was procured.				
Joint operations with other enforcement departments			Inspection of buses for public transportation has taken place and quarterly inspections are being implemented.				
MOU with Road Safety Unit on Law Enforcement			A concept document for a National Driving School is being developed.				
Establishment of National Vehicle Inspection Centers			The Belize City Terminal underwent refurbishing. Proposals for refurbishing the Belmopan and Independence Terminals are being developed.				
Tender for a National Driving School			New vendor contracts and spacing arrangements are being implemented.				
Terminal Management			Recommendations for updating bus routes and schedules have been completed.				
Refurbishment of all terminals			Data for a new bus registry is being collected.				
Redesign of Vendor booths			New bus standards have been published and road service permits are issued based on the new standards.				
Updates Routes and Schedules			New bus standards have been published and road service permits are issued based on the new standards.				
New Bus Registry							
Development of Standard Operating Procedures for Buses							
International Bus terminal for Belize							
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Develop a modern national transport legislative framework.							
Strategically implement a standardized, digital National Belize Transport System (including driver's license, vehicle registration, and other transport-related data) that is recognized in Belize and abroad.							
Develop and implement a National Electric Mobility Transport Policy and Plan.							
Strengthen the enforcement of traffic laws and regulations to meet international standards.							
Restructure and strengthen the national transport monitoring and evaluation system.							
Increase public awareness and communication on transport policies, laws, and safety messages.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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%

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

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

SECTION 1: MINISTRY SUMMARY

VISION:

Building sustainable and resilient communities in Belize.

MISSION:

To build resilient communities in Belize through improved local governance, labor administration, and sustainable community development.

STRATEGIC PRIORITIES:

Develop and enforce clear policies and procedures to ensure accountable and transparent decision-making.

Utilize modern technology-driven processes that enhance efficient and effective service delivery.

Nurture a culture of honesty, integrity, and professionalism among staff.

Continue to promote fair and equity in the administration of our laws.

Promote customer-centered service delivery to the public.

Ensure active engagement of tripartite partners to promote good governance and labor 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 sustain economic development.

Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
096	STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)	\$919,872	\$1,172,318	\$1,550,952	\$1,131,259	\$1,732,683	\$1,573,525	\$1,521,845
	Recurrent Expenditure	\$919,872	\$1,172,318	\$1,475,952	\$1,131,259	\$1,657,683	\$1,573,525	\$1,521,845
	Capital II Expenditure	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	RURAL COMMUNITY DEVELOPMENT	\$1,653,274	\$3,000,093	\$5,838,996	\$5,022,761	\$7,233,727	\$8,075,647	\$8,075,649
	Recurrent Expenditure	\$1,571,491	\$2,196,336	\$3,018,600	\$2,435,048	\$3,300,327	\$3,300,327	\$3,300,329
	Capital II Expenditure	\$81,783	\$803,757	\$2,820,396	\$2,587,713	\$3,933,400	\$4,775,320	\$4,775,320
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	LABOUR DEPARTMENT	\$3,571,575	\$9,114,052	\$3,326,588	\$2,533,782	\$3,407,582	\$3,483,310	\$3,484,039
	Recurrent Expenditure	\$1,947,146	\$2,030,051	\$2,781,588	\$2,491,988	\$2,947,582	\$2,948,310	\$2,949,039
	Capital II Expenditure	\$1,624,429	\$7,084,001	\$545,000	\$41,794	\$460,000	\$535,000	\$535,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	LOCAL GOVERNMENT	\$4,888,099	\$5,182,677	\$5,678,628	\$15,062,311	\$5,411,364	\$5,417,666	\$5,421,363
	Recurrent Expenditure	\$4,771,024	\$4,427,578	\$4,864,224	\$4,769,237	\$4,925,364	\$4,931,666	\$4,935,363
	Capital II Expenditure	\$117,076	\$755,098	\$814,404	\$10,293,074	\$486,000	\$486,000	\$486,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$11,032,820	\$18,469,140	\$16,395,164	\$23,750,113	\$17,785,357	\$18,550,149	\$18,502,897
Recurrent Expenditure		\$9,209,532	\$9,826,283	\$12,140,364	\$10,827,532	\$12,830,957	\$12,753,829	\$12,706,577
Capital II Expenditure		\$1,823,288	\$8,642,857	\$4,254,800	\$12,922,581	\$4,954,400	\$5,796,320	\$5,796,320
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUMMARY OF RECURRENT EXPENDITURE	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS	\$3,016,527	\$3,297,380	\$4,084,812	\$3,441,631	\$4,240,072	\$4,163,046	\$4,093,648
231:TRAVEL & SUBSISTENCE	\$296,122	\$411,181	\$625,920	\$532,965	\$706,876	\$706,774	\$726,774
340:MATERIALS & SUPPLIES	\$205,980	\$287,333	\$562,128	\$494,933	\$680,538	\$680,538	\$682,684
341:OPERATING COSTS	\$351,785	\$643,988	\$807,768	\$581,524	\$922,352	\$922,352	\$922,352
342:MAINTENANCE COSTS	\$266,404	\$362,676	\$609,276	\$447,933	\$650,173	\$650,173	\$650,173
343:TRAINING	\$41,455	\$69,181	\$110,124	\$36,420	\$120,825	\$120,825	\$120,825
346:PUBLIC UTILITIES	\$149,642	\$128,364	\$166,980	\$147,213	\$182,899	\$182,899	\$182,899
348:CONTRACTS & CONSULTANCY	\$7,900	\$4,450	\$25,884	\$7,157	\$67,700	\$67,700	\$67,700
349:RENTS & LEASES	\$0	\$0	\$74,172	\$27,564	\$103,255	\$103,255	\$103,255
350:GRANTS	\$4,873,718	\$4,621,731	\$5,073,300	\$5,110,192	\$5,156,266	\$5,156,266	\$5,156,266
TOTAL RECURRENT EXPENDITURE	\$9,209,532	\$9,826,283	\$12,140,364	\$10,827,532	\$12,830,957	\$12,753,829	\$12,706,577

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	12	12	12	13	8	8	8
Technical/Front Line Services	30	30	30	33	44	44	44
Administrative Support	31	31	31	33	29	29	29
Non-Established	22	22	22	22	35	35	35
Statutory Appointments	0	0	0	0	3	3	3
TOTAL STAFFING	95	95	95	101	119	119	119

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management, and administrative services to support the efficient and effective operation of the Ministry's programs and activities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$714,486	\$778,760	\$942,960	\$708,219	\$995,556	\$911,398	\$839,718
1	Salaries		\$649,875	\$690,039	\$442,320	\$589,715	\$652,974	\$670,696	\$729,588
2	Allowances		\$41,036	\$59,242	\$95,832	\$56,528	\$108,400	\$108,400	\$108,400
3	Wages (Unestablished Staff)		\$0	\$300	\$358,176	\$30,248	\$128,030	\$25,734	-\$105,254
4	Social Security		\$23,575	\$29,179	\$33,336	\$24,770	\$61,152	\$61,568	\$61,984
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$5,850	\$9,000	\$9,000	\$9,000
7	Overtime		\$0	\$0	\$13,296	\$1,108	\$36,000	\$36,000	\$36,000
31	TRAVEL AND SUBSISTENCE		\$33,809	\$101,594	\$125,496	\$111,949	\$132,145	\$132,145	\$152,145
1	Transport Allowance		\$0	\$0	\$13,764	\$1,147	\$14,580	\$14,580	\$14,580
2	Mileage Allowance		\$0	\$1,264	\$7,152	\$652	\$7,979	\$7,979	\$7,979
3	Subsistence Allowance		\$15,875	\$43,905	\$36,216	\$37,035	\$43,858	\$43,858	\$43,858
5	Other Travel Expenses		\$17,934	\$56,425	\$68,364	\$10,069	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$49,728	\$37,840	\$37,840	\$37,840
22	Airfare (Local)		\$0	\$0	\$0	\$2,624	\$16,136	\$16,136	\$16,136
23	Bus Fares (local)		\$0	\$0	\$0	\$354	\$4,752	\$4,752	\$4,752
24	Taxi Fares (local)		\$0	\$0	\$0	\$180	\$1,080	\$1,080	\$1,080
25	Water Travel Fares (local)		\$0	\$0	\$0	\$5,400	\$5,920	\$5,920	\$25,920
31	Hotel (Foreign)		\$0	\$0	\$0	\$442	\$0	\$0	\$0
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$3,027	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$51,776	\$87,047	\$125,484	\$117,177	\$140,318	\$140,318	\$140,318
1	Office Supplies		\$20,880	\$22,384	\$21,420	\$25,186	\$23,887	\$23,887	\$23,887
2	Books & Periodicals		\$0	\$0	\$5,892	\$491	\$6,570	\$6,570	\$6,570
3	Medical Supplies		\$700	\$0	\$3,216	\$540	\$3,586	\$3,586	\$3,586
4	Uniforms		\$0	\$6,206	\$13,644	\$1,137	\$17,267	\$17,267	\$17,267
5	Household Sundries		\$16,163	\$25,644	\$10,824	\$26,097	\$11,550	\$11,550	\$11,550
6	Food		\$0	\$174	\$7,944	\$24,837	\$8,418	\$8,418	\$8,418
14	Computer Supplies		\$1,882	\$0	\$19,104	\$2,221	\$20,608	\$20,608	\$20,608
15	Office Equipment		\$6,807	\$13,468	\$9,336	\$12,457	\$10,409	\$10,409	\$10,409
23	Printing Services		\$5,344	\$19,172	\$34,104	\$24,211	\$38,025	\$38,025	\$38,025
41	OPERATING COSTS		\$50,882	\$107,771	\$126,708	\$82,290	\$133,203	\$133,203	\$133,203
1	Fuel		\$42,257	\$92,247	\$91,092	\$72,496	\$86,943	\$86,943	\$86,943
2	Advertising		\$5,210	\$4,595	\$28,308	\$5,281	\$33,840	\$33,840	\$33,840
3	Miscellaneous		\$3,415	\$9,138	\$3,876	\$323	\$0	\$0	\$0
4	Transportation Services		\$0	\$0	\$0	\$960	8,640	8,640	8,640
6	Mail Delivery		\$0	\$1,791	\$1,008	\$3,028	\$1,080	\$1,080	\$1,080
7	Office Cleaning		\$0	\$0	\$1,452	\$121	\$1,620	\$1,620	\$1,620
8	Garbage Disposal		\$0	\$0	\$972	\$81	\$1,080	\$1,080	\$1,080
42	MAINTENANCE COSTS		\$32,229	\$62,069	\$81,000	\$69,241	\$105,401	\$105,401	\$105,401
1	Maintenance of Buildings		\$7,412	\$6,509	\$9,684	\$1,212	\$10,800	\$10,800	\$10,800
2	Maintenance of Grounds		\$640	\$1,360	\$3,096	\$3,478	\$3,456	\$3,456	\$3,456
3	Furniture and Equipment		\$290	\$1,961	\$3,852	\$4,572	\$8,199	\$8,199	\$8,199
4	Vehicles		\$21,764	\$52,239	\$18,444	\$40,739	\$32,195	\$32,195	\$32,195
5	Computer Hardware		\$914	\$0	\$8,856	\$912	\$9,540	\$9,540	\$9,540
8	Other Equipment		\$1,208	\$0	\$0	\$1,527	\$1,944	\$1,944	\$1,944
10	Purchase of vehicle parts		\$0	\$0	\$37,068	\$16,801	\$39,267	\$39,267	\$39,267
43	TRAINING		\$5,068	\$2,834	\$0	\$0	\$29,630	\$29,630	\$29,630
1	Course Costs		\$0	\$0	\$0	\$0	\$29,630	\$29,630	\$29,630
5	Miscellaneous		\$5,068	\$2,834	\$0	\$0	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$23,723	\$27,793	\$29,304	\$29,085	\$32,130	\$32,130	\$32,130
4	Telephone		\$23,723	\$27,793	\$29,304	\$29,085	\$32,130	\$32,130	\$32,130
48	CONTRACTS & CONSULTANCIES		\$7,900	\$4,450	\$25,884	\$7,157	\$67,700	\$67,700	\$67,700
1	Payments to Contractors		\$7,900	\$4,450	\$25,884	\$2,157	\$56,450	\$56,450	\$56,450
2	Payments to Consultants		\$0	\$0	\$0	\$5,000	\$11,250	\$11,250	\$11,250
49	RENTS & LEASES		\$0	\$0	\$19,116	\$6,141	\$21,600	\$21,600	\$21,600
3	other building		\$0	\$0	\$19,116	\$6,141	\$21,600	\$21,600	\$21,600
TOTAL RECURRENT EXPENDITURE			\$919,872	\$1,172,318	\$1,475,952	\$1,131,259	\$1,657,683	\$1,573,525	\$1,521,845
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	9010 Purchase of Vehicles	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$75,000	\$0	\$75,000	\$0	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	4	4	4	4	3	3	3		
Technical/Front Line Services	0	0	0	0	4	4	4		
Administrative Support	16	16	16	16	10	10	10		
Non-Established	0	0	0	0	6	6	6		
Statutory Appointments	0	0	0	0	3	3	3		
TOTAL STAFFING	20	20	20	20	26	26	26		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Airlift and super chlorinate all wells at each RWS countrywide. Engage in targeted areas of legal reform and policy development for the protection of work to reflect the changing nature of work.				50 wells were airlifted and super chlorinated countrywide. The Labor Department has taken proactive steps by initiating legal reform and policy development to protect workers' rights in response to the changing nature of work. Concurrently, the ministry is currently seeking approval for an Occupational Safety and Health (OSH) bill, emphasizing continuous efforts to address the evolving work landscape. The department has also actively pursued policy development, launching the Seasonal Migrant Workers Program in 2023, which is scheduled to extend into 2024. Supported by the International Labour Organization (ILO), the initiation of a Decent Work Country Program in 2023 is anticipated to be finalized in 2024.			
Digitalize Core Business Functions to improve productivity and Customer Service Delivery.				To enhance productivity and customer service delivery, the ministry has undertaken a strategic initiative to digitize core business functions. Notably, the Temporary Employment Service and Labour Complaints Management System have already been digitized, which enhanced service delivery in these areas in 2023. The ministry is currently in the procurement process for the digitization of the Employment Service System, demonstrating a commitment to modernizing operations, which should be finalized in 2024. Additionally, discussions have been initiated for the digital transformation of the Employment Service System, reflecting a comprehensive approach to leveraging technology for improved efficiency and service quality.			
Establish linkage with traditional and non-traditional stakeholders to strengthen workforce development.				In 2023, the Labor Department successfully forged strategic partnerships with both traditional stakeholders, such as employers, workers, unions, and non-traditional stakeholders, including the Ministry of Human Development, UNICEF, Boards within the Ministry, Associations, the Ministry of Education the International Labour Organization, International Organization for Migration among other. These linkages were instrumental in fortifying workforce development initiatives. Looking ahead to 2024, the department remains committed to building and sustaining these connections, recognizing their pivotal role in advancing the development of a robust and skilled workforce.			
Strengthen Industrial & Employment Relations Management.				In 2023, the focus of the department was on strengthening Industrial and Employment Relations Management. Efforts were directed towards enhancing communication, collaboration, and overall relations between employers and workers. Looking ahead to 2024, the department is committed to continuing and building upon these initiatives, ensuring a sustained emphasis on fostering positive and effective industrial and employment relationships within the organizational framework.			
Recognize and commemorate International Labour Administration Important Dates such as (Labour Day, World Day Against Child Labour, and World AIDS Day).				In 2023, the department actively acknowledged and commemorated significant international labor administration dates, including Labor Day, and World Day Against Child Labor. Demonstrating a commitment to recognizing the importance of these events, the department engaged in commemorative activities. Looking forward to 2024, the department is prepared to continue its dedication to acknowledging and commemorating these important dates, fostering awareness and commitment to relevant labor issues.			
Review Labour Act & Trade Unions & Employers Association.				In 2023, the Ministry took a significant step by contracting a local consultation firm to initiate the review of the Labour Act. This comprehensive project is anticipated to span one year, concluding in November 2024. Simultaneously, the ministry's Tripartite body is actively engaged in the review of Chapters 300 and 304 of the laws of Belize. Upon completion of this review, the proposed changes will be forwarded to the Labour Advisory Board for further examination, followed by submission to the minister for consideration and potential implementation.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Policy and Legislative Reform Digitization Program Financial Sustainability Strategic Rural Development Reorganization and Strengthening of Technical Capacity							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
The number of policy papers, reports, and briefings to be prepared for the minister and/or Cabinet.		20	25	33	4	4	5
Number of training courses for Ministry's staff		10	12	18	8	9	12
The number of internal audits and inspections to municipalities		7	9	9	36	36	36
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
No. programs review evaluations conducted		20	25	33	2	2	2
No. of policy legislation passed		10	12	16	4	5	5
No. of Department service digitised for efficiency.		12	16	14	3	3	3

PROGRAMME:		RURAL COMMUNITY DEVELOPMENT							
PROGRAMME OBJECTIVE:		To empower rural communities to build their capacities to address their needs and become more self-sufficient. To create and improve the water distribution system and create proper sanitation systems within the rural localities in Belize.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$630,188	\$774,890	\$897,180	\$699,859	\$1,010,351	\$1,010,351	\$1,008,207
1	Salaries		\$366,108	\$437,288	\$459,948	\$359,482	\$504,592	\$492,232	\$477,520
2	Allowances		\$18,635	\$36,121	\$82,932	\$21,630	\$90,000	\$90,000	\$90,000
3	Wages (Unestablished Staff)		\$217,709	\$265,663	\$241,104	\$275,932	\$242,653	\$252,725	\$262,797
4	Social Security		\$27,736	\$35,818	\$39,864	\$30,685	\$78,000	\$80,288	\$82,784
7	Overtime		\$0	\$0	\$73,332	\$12,130	\$95,106	\$95,106	\$95,106
31	TRAVEL AND SUBSISTENCE		\$73,652	\$142,796	\$203,436	\$180,357	\$221,139	\$221,139	\$221,139
2	Mileage Allowance		\$0	\$671	\$5,724	\$1,525	\$10,576	\$10,576	\$10,576
3	Subsistence Allowance		\$34,876	\$78,400	\$121,608	\$96,569	\$121,720	\$121,720	\$121,720
4	Foreign Travel		\$0	\$0	\$0	\$1,693	\$0	\$0	\$0
5	Other Travel Expenses		\$38,777	\$63,726	\$76,104	\$17,610	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$53,884	\$49,320	\$49,320	\$49,320
22	Airfare (Local)		\$0	\$0	\$0	\$1,032	\$12,323	\$12,323	\$12,323
23	Bus Fares (local)		\$0	\$0	\$0	\$3,673	\$14,800	\$14,800	\$14,800
24	Taxi Fares (local)		\$0	\$0	\$0	\$375	\$10,384	\$10,384	\$10,384
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$2,016	\$2,016	\$2,016
31	Hotel (Foreign)		\$0	\$0	\$0	\$1,662	\$0	\$0	\$0
32	Airfare (Foreign)		\$0	\$0	\$0	\$1,426	\$0	\$0	\$0
39	Subsistence (Per Diem - Foreign)		\$0	\$0	\$0	\$908	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$55,109	\$90,006	\$214,260	\$195,165	\$238,787	\$238,787	\$240,933
1	Office Supplies		\$27,147	\$47,935	\$18,276	\$77,384	\$24,522	\$24,522	\$24,525
3	Medical Supplies		\$884	\$1,118	\$10,248	\$2,389	\$5,915	\$5,915	\$5,915
4	Uniforms		\$3,286	\$13,102	\$17,064	\$14,544	\$24,838	\$24,838	\$24,838
5	Household Sundries		\$8,715	\$14,944	\$26,580	\$26,882	\$28,527	\$28,527	\$28,527
6	Food		\$0	\$767	\$59,508	\$17,624	\$54,186	\$54,186	\$54,186
11	Production Supplies		\$0	\$102	\$0	\$18,869	\$42,419	\$42,419	\$44,562
14	Computer Supplies		\$5,164	\$446	\$54,840	\$9,674	\$10,660	\$10,660	\$10,660
15	Office Equipment		\$9,913	\$11,591	\$10,752	\$6,033	\$11,561	\$11,561	\$11,561
17	Test Equipment		\$0	\$0	\$0	\$0	\$10,800	\$10,800	\$10,800
23	Printing Services		\$0	\$0	\$16,992	\$21,766	\$25,360	\$25,360	\$25,360
41	OPERATING COSTS		\$175,496	\$371,086	\$541,764	\$388,022	\$523,887	\$523,887	\$523,887
1	Fuel		\$161,575	\$312,194	\$475,236	\$333,199	\$449,417	\$449,417	\$449,417
2	Advertising		\$563	\$2,171	\$38,196	\$16,190	\$48,600	\$48,600	\$48,600
3	Miscellaneous		\$8,656	\$6,290	\$7,848	\$654	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$6,899	\$12,240	\$12,240	\$12,240
7	Office Cleaning		\$0	\$920	\$3,876	\$1,483	\$2,430	\$2,430	\$2,430
9	Conferences and Workshops		\$4,703	\$49,511	\$16,608	\$2,434	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$27,163	\$11,200	\$11,200	\$11,200
42	MAINTENANCE COSTS		\$162,585	\$244,817	\$406,236	\$304,059	\$415,612	\$415,612	\$415,612
1	Maintenance of Buildings		\$15,914	\$11,742	\$11,460	\$5,092	\$7,550	\$7,550	\$7,550
2	Maintenance of Grounds		\$400	\$598	\$972	\$641	\$702	\$702	\$702
3	Furniture and Equipment		\$1,734	\$2,584	\$8,460	\$4,289	\$12,420	\$12,420	\$12,420
4	Vehicles		\$130,487	\$204,144	\$192,732	\$139,157	\$173,880	\$173,880	\$173,880
5	Computer Hardware		\$125	\$204	\$9,936	\$2,689	\$11,283	\$11,283	\$11,283
6	Computer Software		\$120	\$1,499	\$4,200	\$500	\$11,600	\$11,600	\$11,600
8	Other Equipment		\$10,392	\$5,160	\$29,736	\$13,636	\$48,800	\$48,800	\$48,800
9	Spares for Equipment		\$0	\$249	\$0	\$8,681	\$37,000	\$37,000	\$37,000
10	Vehicle Parts		\$3,414	\$18,637	\$148,740	\$129,374	\$112,378	\$112,378	\$112,378
43	TRAINING		\$10,610	\$7,921	\$5,952	\$871	\$15,150	\$15,150	\$15,150
1	Course Costs		\$0	\$0	\$5,952	\$871	\$15,150	\$15,150	\$15,150
5	Miscellaneous		\$10,610	\$7,921	\$0	\$0	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$25,584	\$23,314	\$27,852	\$20,782	\$39,636	\$39,636	\$39,636
4	Telephone		\$25,584	\$23,314	\$27,852	\$20,782	\$39,636	\$39,636	\$39,636
49	RENTS & LEASES		\$0	\$0	\$7,644	\$1,627	\$50,525	\$50,525	\$50,525
3	Other building		\$0	\$0	\$7,644	\$1,387	\$28,250	\$28,250	\$28,250
9	Other rents & leases		\$0	\$0	\$0	\$240	\$22,275	\$22,275	\$22,275
50	GRANTS		\$438,266	\$541,506	\$714,276	\$644,306	\$785,240	\$785,240	\$785,240
2	Organizations		\$2,225	\$74,219	\$129,672	\$183,921	\$147,400	\$147,400	\$147,400
4	Municipalities		\$229,000	\$181,549	\$210,144	\$255,351	\$258,040	\$258,040	\$258,040
24	Village Councils/Communities		\$207,041	\$285,738	\$374,460	\$205,034	\$379,800	\$379,800	\$379,800
TOTAL RECURRENT EXPENDITURE			\$1,571,491	\$2,196,336	\$3,018,600	\$2,435,048	\$3,300,327	\$3,300,327	\$3,300,329
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	643 Village Roads		\$81,783	\$803,757	\$0	\$0	\$0	\$0	\$0
	2082 Well Rig Truck Acquisition (ROC)		\$0	\$0	\$0	\$105,123	\$1,700,000	\$1,700,000	\$1,700,000
	2087 UNICEF Programme of Cooperation 2022-2026		\$0	\$0	\$0	\$459,681	\$0	\$0	\$0
	9010 Purchase of Vehicles		\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
	9023 Maintenance of Feeder Roads		\$0	\$0	\$1,500,000	\$1,074,217	\$1,400,000	\$1,841,920	\$1,841,920
	9220 Support to Village/Community Councils		\$0	\$0	\$0	\$0	\$83,400	\$83,400	\$83,400
	9225 Rural Water Supply & Sanitation Programs		\$0	\$0	\$1,170,396	\$948,692	\$750,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$81,783	\$803,757	\$2,820,396	\$2,587,713	\$3,933,400	\$4,775,320	\$4,775,320

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	2	2	2	3	2	2	2
Technical/Front Line Services	10	10	10	11	13	13	13
Administrative Support	2	2	2	3	3	3	3
Non-Established	9	9	9	9	16	16	16
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	23	23	23	26	34	34	34
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Improved village governance and reform.				Training provided to Village Council and Water Boards in Financial Reporting. Improved submission of reports by Village Councils and water boards.			
Invest in drilling technologies to increase access and monitor groundwater.				Training provided to staff from the University of Houston in Georesistivity Survey. Acquisition of GPS devices for field staff.			
Expand present partnerships and seek new collaboration efforts with development partners.				Partnered with UNICEF to upgrade multiple water systems and provide water availability for Rural Health Posts.			
Build resilience to climate change disasters and risks through education, preparation, diversification, and innovative climate-smart systems of land use, in particular for the small producers and farmers in high-risk regions.				Provided groundwater wells for irrigation systems for farmers and drilled groundwater wells for Agricultural high schools to enable use of irrigation systems.			
Revise and Implement National Rural Development Strategy.				Obtained technical and financial support from CABEL to develop the National Rural Development Strategy.			
Increase capacity building for staff in quick books, conflict resolution, community development, and organizational leadership.				Training provided to staff in logical framework approach, sustainable livelihood framework, conflict resolution, Community Development, and GIS.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Village Governance and Reform							
Promoting economic development in the rural sector							
Rural water supply services management							
Climate adaptation and resiliency							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of new revised legislation and policies					1	2	2
No. of village council and water boards trained					75	194	75
No. of water board and village councils operation digitized					1	10	20
No. of water systems fully metered					56	65	90
No. of women and youth trained in alternative livelihoods					30	50	120
No. of village councils trained in climate adaptation					72	144	194
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of water boards with operating surplus or breaking even		100%	100%	100%	35%	45%	55%
% of villages with improved and expanded access to water		86%	94%	94%	96%	98%	99%
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems		70%	70%	70%	90%	94%	99%
% of villages active in community development projects		45%	35%	35%	25%	35%	40%
% of village councils and water boards in full compliance with the financial regulations and village councils Act		52%	57%	57%	80%	85%	95%

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 development 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/labor complaints, and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labor matters. (3) To Continue to align, develop and implement policies consistent with our commitment 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,489,811	\$1,549,449	\$1,980,336	\$1,870,468	\$2,024,089	\$2,024,918	\$2,025,647
1	Salaries		\$1,225,084	\$1,306,139	\$1,343,700	\$1,536,069	\$1,301,664	\$1,291,995	\$1,282,433
2	Allowances		\$82,895	\$11,250	\$31,752	\$115,909	\$76,800	\$76,800	\$76,800
3	Wages (Unestablished Staff)		\$0	\$1,300	\$169,596	\$14,421	\$198,385	\$207,219	\$216,054
4	Social Security		\$53,513	\$62,374	\$72,012	\$53,415	\$126,880	\$128,544	\$130,000
5	Honorarium		\$128,319	\$168,386	\$360,048	\$150,385	\$315,360	\$315,360	\$315,360
7	Overtime		\$0	\$0	\$3,228	\$269	\$5,000	\$5,000	\$5,000
31	TRAVEL AND SUBSISTENCE		\$113,820	\$115,165	\$206,796	\$169,944	\$235,944	\$235,843	\$235,843
1	Transport Allowance		\$10,925	\$10,350	\$46,260	\$9,405	\$42,120	\$42,120	\$42,120
2	Mileage Allowance		\$11,811	\$9,919	\$30,852	\$21,219	\$76,149	\$76,149	\$76,149
3	Subsistence Allowance		\$35,299	\$32,920	\$36,060	\$43,472	\$33,497	\$33,396	\$33,396
4	Foreign Travel		\$0	\$0	\$93,456	\$7,788	\$0	\$0	\$0
5	Other Travel Expenses		\$55,785	\$61,976	\$168	\$18,203	\$170	\$170	\$170
21	Hotel (Local)		\$0	\$0	\$0	\$44,255	\$34,780	\$34,780	\$34,780
22	Airfare (Local)		\$0	\$0	\$0	\$11,507	\$20,888	\$20,888	\$20,888
23	Bus Fares (local)		\$0	\$0	\$0	\$8,026	\$8,900	\$8,900	\$8,900
24	Taxi Fares (local)		\$0	\$0	\$0	\$5,812	\$12,960	\$12,960	\$12,960
25	Water Travel Fares (local)		\$0	\$0	\$0	\$257	\$6,480	\$6,480	\$6,480
40	MATERIAL AND SUPPLIES		\$84,302	\$88,003	\$177,948	\$153,632	\$220,155	\$220,155	\$220,155
1	Office Supplies		\$29,558	\$32,692	\$21,708	\$63,292	\$38,723	\$38,723	\$38,723
2	Books & Periodicals		\$1,547	\$40	\$4,440	\$370	\$8,415	\$8,415	\$8,415
3	Medical Supplies		\$180	\$94	\$5,472	\$1,393	\$6,005	\$6,005	\$6,005
4	Uniforms		\$0	\$1,759	\$17,268	\$1,439	\$16,834	\$16,834	\$16,834
5	Household Sundries		\$33,879	\$28,979	\$13,764	\$33,177	\$19,266	\$19,266	\$19,266
6	Food		\$0	\$0	\$25,824	\$28,053	\$33,470	\$33,470	\$33,470
11	Production Supplies		\$0	\$0	\$15,924	\$6,465	\$14,560	\$14,560	\$14,560
14	Computer Supplies		\$3,448	\$854	\$43,860	\$4,829	\$20,748	\$20,748	\$20,748
15	Office Equipment		\$15,691	\$23,585	\$24,588	\$14,189	\$37,134	\$37,134	\$37,134
23	Printing Services		\$0	\$0	\$5,100	\$425	\$25,000	\$25,000	\$25,000
41	OPERATING COSTS		\$101,911	\$117,697	\$93,780	\$87,160	\$193,060	\$193,060	\$193,060
1	Fuel		\$57,571	\$37,918	\$60,228	\$45,455	\$97,895	\$97,895	\$97,895
2	Advertising		\$4,859	\$24,611	\$25,464	\$27,773	\$42,255	\$42,255	\$42,255
3	Miscellaneous		\$26,607	\$10,923	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$4,560	\$4,221	\$13,320	\$13,320	\$13,320
9	Conferences and Workshops		\$12,874	\$44,245	\$3,528	\$619	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$9,092	\$39,590	\$39,590	\$39,590
42	MAINTENANCE COSTS		\$57,425	\$49,145	\$102,900	\$68,464	\$105,454	\$105,454	\$105,454
1	Maintenance of Buildings		\$13,307	\$4,626	\$6,120	\$3,353	\$2,700	\$2,700	\$2,700
2	Maintenance of Grounds		\$1,239	\$160	\$2,292	\$501	\$2,700	\$2,700	\$2,700
3	Furniture and Equipment		\$4,883	\$5,781	\$16,620	\$11,746	\$10,800	\$10,800	\$10,800
4	Vehicles		\$21,529	\$24,084	\$17,556	\$16,893	\$28,278	\$28,278	\$28,278
5	Computer Hardware		\$1,037	\$2,043	\$9,204	\$1,065	\$9,720	\$9,720	\$9,720
6	Computer Software		\$15,430	\$12,451	\$11,616	\$23,192	\$15,920	\$15,920	\$15,920
10	Vehicle Parts		\$0	\$0	\$39,492	\$11,714	\$35,336	\$35,336	\$35,336
43	TRAINING		\$14,575	\$52,294	\$86,892	\$34,109	\$54,265	\$54,265	\$54,265
1	Course Costs		\$0	\$7,760	\$86,892	\$14,827	\$54,265	\$54,265	\$54,265
5	Miscellaneous		\$14,575	\$44,534	\$0	\$19,282	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$85,302	\$58,298	\$93,684	\$89,839	\$92,665	\$92,665	\$92,665
4	Telephone		\$85,302	\$58,298	\$93,684	\$89,839	\$92,665	\$92,665	\$92,665
49	RENTS & LEASES		\$0	\$0	\$39,252	\$18,372	\$21,950	\$21,950	\$21,950
3	Rent & lease of other building		\$0	\$0	\$39,252	\$9,414	\$11,825	\$11,825	\$11,825
9	Other rent & lease		\$0	\$0	\$0	\$8,958	\$10,125	\$10,125	\$10,125
TOTAL RECURRENT EXPENDITURE			\$1,947,146	\$2,030,051	\$2,781,588	\$2,491,988	\$2,947,582	\$2,948,310	\$2,949,039

CAPITAL II EXPENDITURE								
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	717 Rural Water Supply & Sanitation Proj	\$329,827	\$651,826	\$0	\$0	\$0	\$0	\$0
	922 ILO/CUDA Child Labour Project	\$4,287	\$2,946	\$0	\$0	\$0	\$0	\$0
	940 Assistance to Town Councils	\$1,061,328	\$6,262,015	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$174,337	\$54,752	\$0	\$0	\$0	\$0	\$0
	1643 Contribution to NAVCO	\$30,000	\$23,500	\$30,000	\$0	\$0	\$0	\$0
	1999 Temporary Employment Permit	\$24,650	\$9,403	\$90,000	\$0	\$90,000	\$90,000	\$90,000
	2076 Labour Act Comprehensive Review 2022	\$0	\$0	\$150,000	\$16,450	\$100,000	\$100,000	\$100,000
	2077 Minimum Wage Review Project	\$0	\$79,560	\$0	\$0	\$0	\$0	\$0
	2100 Upgrade of the Employment Services System	\$0	\$0	\$65,000	\$0	\$65,000	\$65,000	\$65,000
	9010 Purchase of Vehicles	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	9191 Law Revision	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9210 Child Labour Prevention Programs	\$0	\$0	\$35,000	\$25,344	\$30,000	\$30,000	\$30,000
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$1,624,429	\$7,084,001	\$545,000	\$41,794	\$460,000	\$535,000	\$535,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive	5	5	5	5	2	2	2
Technical/Front Line Services	19	19	19	19	24	24	24
Administrative Support	13	13	13	13	15	15	15
Non-Established	13	13	13	13	13	13	13
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	50	50	50	50	54	54	54
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Monitor the processing of Special Purpose Temporary Employment Permit applications within 24 hours.				Successfully maintained a year-long achievement by consistently monitoring and processing Special Purpose Temporary Employment Permit within a commendable 24-hour timeframe, enhancing efficiency and ensuring timely responses.			
Monitor the payment of the Temporary Employment Permit fee online (via Belize Bank's E-Wallet platform).				Successfully monitored and facilitated online payments for temporary Employment Permit fees via Belize Bank's E-Wallet throughout the year.			
Implement & execute National Child Labour Policy & Strategy 2022-2025 to reduce the incidence of the worst forms of Child Labour in Belize.				In 2023 the Ministry's Child Labour Awareness Campaign was successfully conducted, raising awareness and contributing to a positive impact. Additionally, a series of inspections were carried out, further ensuring compliance with child labor regulations.			
Monitor the implementation of the increased Minimum Wage of \$5.00 per hour.				monitored and implemented the increase of Minimum Wage of 5.00 per hour through inspections and educational sessions, fostering compliance and understanding.			
Conduct a comprehensive review of the Labour Act.				Commenced the Comprehensive Review Process of the Labour Act, in November 2023.			
Monitor the Labour Complaints Management System for complaints of wrongful termination and unfair dismissal.				Preliminary discussions has initiated for the design and implementation of Labour Complaints Management System.			
Develop and execute an upgraded Employment Service System.				Initiated the procurement process for engaging a consultant which is a crucial step toward the development and execution of the upgrading of the Employment Service System, making progress in achieving this activity.			
Revise the Temporary Employment Permit (TEP) Policy (a 2010 Policy is currently in place).				Preliminary discussion have been initiated for the revision of the TEP Policy, laying the foundation for enhancements to the existing 2010 Policy.			
Revise the HIV/AIDS Workplace Policy.				Outlined the roadmap and discussions initiated for the revision of the HIV/AIDS Workplace Policy, paving the way for forthcoming improvements in workplace health and safety.			
Preparation and submission of all Article 19 and 22 ILO (International Labour Organization) reports due in 2023 on time.				Actively working towards improving compliance of preparation and submission of all article 19 and 22 ILO Reports.			
Partner with other stakeholders in educating the public (all affected) on Child Labour, Human Trafficking, Workplace education on HIV/AIDS, Labour Education, and Occupational Health & Safety.				Successfully forged strategic partnerships with key stakeholders including ministries, UNICEF, NCFC, ILO, A-Tips Committee, and others, to collaboratively educate the public on critical issues such as child labor, Human Trafficking, Workplace Education, etc, demonstrating a collective commitment to fostering awareness and positive change.			
Submit (43) ILO unratified conventions to the National Assembly for information purposes.				Engaged the ILO and is currently in the process of engaging the SolicitorGeneral to further advance collaborative efforts and ensure legal complaint.			
Continued participation in projects by CARICOM, ILO, World Bank, etc.				Sustained active involvement in ongoing projects led by prominent organizations such as CARICOM, ILO, and World Bank, showcasing an ongoing commitment to regional and global collaborative initiatives.			
Build staff competency through training opportunities.				Enhanced staff competency by providing targeted training opportunities for officers, contributing to their professional development.			
Recognize and commemorate International Labour Day, World Day Against Child Labour, and World AIDS Day.				Successfully observed commemorated days.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>Revised the Decent Work Country Programme for Belize.</p> <p>Implement the National Child Labour Policy and Strategy with an accompanying work plan for effective implementation.</p> <p>Conduct an impact evaluation for a Minimum Wage Increase and Formula.</p> <p>Conduct a comprehensive review of the Labour Act.</p> <p>Develop and implement a Labour Complaints Management System for complaints of wrongful termination and unfair dismissal.</p> <p>Develop and execute an upgraded Employment Service System.</p> <p>Revise the Temporary Employment Permit (TEP) Policy (a 2010 Policy is currently in place).</p> <p>Revise the HIV/AIDS Workplace Policy.</p> <p>Partner with other stakeholders in educating the public (all affected) on Child Labour, Human Trafficking, Workplace education on HIV/AIDS, Labour Education, and Occupational Health & Safety.</p> <p>Submit (43) ILO unratified conventions to the National Assembly for information purposes.</p> <p>Continued participation in projects by CARICOM, ILO, World Bank, etc.</p> <p>Review & and implement the Trade Unions and Employer's Organisations (Registration, Recognition, and Status) Act, Chapter 304.</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of disputes expected to be mediated		177	80	250	200	400	400
Number of negotiations facilitated between unions and employers		31	20	60	30	60	60
Number of workplace complaints investigated		459	1,000	1,000	3,600	1,200	1,200
Number of job seekers assisted		372	300	500	2,200	2,550	2,550
Number of TEP processed		2,540	6,301	4,000	8,000	6,000	6,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of disputes mediated		459	80	600	292	50	50
Number of successful negotiations between unions and employers		31	20	40	40	30	30
Number of workplace complaints settled		377	1,000	600	728	2,000	2,000
No.of job seekers employed through the Employment Service		168	300	300	388	250	250

PROGRAMME:		LOCAL GOVERNMENT							
PROGRAMME OBJECTIVE:		To strengthen the local authorities, and empower communities to address their development needs through policy development, guidance, and support, to reduce social, economic, and environmental inequities.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$182,041	\$194,281	\$264,336	\$163,085	\$210,076	\$216,379	\$220,076
1	Salaries		\$169,458	\$178,692	\$228,732	\$148,390	\$176,712	\$183,015	\$186,712
2	Allowances		\$6,125	\$8,250	\$25,584	\$8,882	\$21,300	\$21,300	\$21,300
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$6,458	\$7,339	\$10,020	\$5,813	\$12,064	\$12,064	\$12,064
31	TRAVEL AND SUBSISTENCE		\$74,842	\$51,626	\$90,192	\$70,715	\$117,648	\$117,647	\$117,647
1	Transport Allowance		\$0	\$0	\$7,416	\$618	\$6,840	\$6,840	\$6,840
2	Mileage Allowance		\$412	\$3,021	\$21,000	\$3,256	\$33,362	\$33,362	\$33,362
3	Subsistence Allowance		\$27,782	\$10,291	\$29,052	\$14,559	\$32,400	\$32,400	\$32,400
4	Foreign Travel		\$0	\$0	\$0	\$323	\$0	\$0	\$0
5	Other Travel Expenses		\$46,647	\$38,314	\$32,724	\$45,538	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$5,711	19,000	19,000	19,000
22	Airfare (Local)		\$0	\$0	\$0	\$216	10,845	10,845	10,845
23	Bus Fares (local)		\$0	\$0	\$0	\$40	5,800	5,800	5,800
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	4,216	4,216	4,216
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	5,184	5,184	5,184
39	Subsistence (Per Diem -		\$0	\$0	\$0	\$454	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$14,793	\$22,276	\$44,436	\$28,959	\$81,278	\$81,278	\$81,278
1	Office Supplies		\$5,112	\$14,130	\$7,668	\$5,777	\$5,004	\$5,004	\$5,004
2	Books & Periodicals		\$5,644	\$2,844	\$1,248	\$104	\$1,395	\$1,395	\$1,395
3	Medical Supplies		\$0	\$0	\$0	\$0	\$1,132	\$1,132	\$1,132
4	Uniforms		\$0	\$1,431	\$2,424	\$9,952	\$2,853	\$2,853	\$2,853
5	Household Sundries		\$863	\$2,135	\$876	\$803	\$5,096	\$5,096	\$5,096
6	Food		\$0	\$208	\$8,196	\$4,937	\$20,520	\$20,520	\$20,520
11	Production Supplies		\$0	\$0	\$0	\$0	\$15,920	\$15,920	\$15,920
14	Computer Supplies		\$567	\$48	\$4,500	\$375	\$9,917	\$9,917	\$9,917
15	Office Equipment		\$2,606	\$1,480	\$2,568	\$5,598	\$3,600	\$3,600	\$3,600
23	Printing Services		\$0	\$0	\$16,956	\$1,413	\$15,840	\$15,840	\$15,840
41	OPERATING COSTS		\$23,496	\$47,433	\$45,516	\$24,052	\$72,202	\$72,202	\$72,202
1	Fuel		\$18,710	\$25,835	\$37,620	\$20,618	\$42,962	\$42,962	\$42,962
2	Advertising		\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$14,400
3	Miscellaneous		\$2,445	\$1,210	\$0	\$0	\$0	\$0	\$0
4	School Transportation		\$0	\$0	\$0	\$1,296	\$8,640	\$8,640	\$8,640
9	Conferences and Workshops		\$2,341	\$20,387	\$7,896	\$658	\$0	\$0	\$0
29	Professional Service Fees		\$0	\$0	\$0	\$1,480	\$6,200	\$6,200	\$6,200
42	MAINTENANCE COSTS		\$14,165	\$6,645	\$19,140	\$6,169	\$23,706	\$23,706	\$23,706
3	Furniture and Equipment		\$3,201	\$0	\$936	\$491	\$2,160	\$2,160	\$2,160
4	Vehicles		\$7,074	\$6,520	\$6,624	\$4,285	\$5,400	\$5,400	\$5,400
5	Computer Hardware		\$0	\$0	\$504	\$42	\$3,797	\$3,797	\$3,797
6	Computer Software		\$3,890	\$125	\$6,456	\$538	\$7,200	\$7,200	\$7,200
10	Vehicle Parts		\$0	\$0	\$4,620	\$813	\$5,149	\$5,149	\$5,149
43	TRAINING		\$11,201	\$6,133	\$17,280	\$1,440	\$21,780	\$21,780	\$21,780
1	Course Costs		\$0	\$0	\$0	\$0	\$21,780	\$21,780	\$21,780
5	Miscellaneous		\$11,201	\$6,133	\$17,280	\$1,440	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$15,034	\$18,959	\$16,140	\$7,507	\$18,468	\$18,468	\$18,468
4	Telephone		\$15,034	\$18,959	\$16,140	\$7,507	\$18,468	\$18,468	\$18,468
49	RENTS & LEASES		\$0	\$0	\$8,160	\$1,424	\$9,180	\$9,180	\$9,180
3	other building		\$0	\$0	\$8,160	\$1,424	\$9,180	\$9,180	\$9,180
50	GRANTS		\$4,435,452	\$4,080,225	\$4,359,024	\$4,465,886	\$4,371,026	\$4,371,026	\$4,371,026
4	Municipalities		\$4,435,452	\$4,080,225	\$4,335,024	\$4,463,886	\$4,347,026	\$4,347,026	\$4,347,026
5	Statutory Bodies		\$0	\$0	\$24,000	\$2,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$4,771,024	\$4,427,578	\$4,864,224	\$4,769,237	\$4,925,364	\$4,931,666	\$4,935,363
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$0	\$33,245	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$71,087	\$33,263	\$0	\$0	\$0	\$0	\$0	
	1347 Contribution to DAVCO	\$2,225		\$53,400	\$0	\$0	\$0	\$0	
	1949 Sustainable Child Friendly Initiative Project	\$43,763	\$44,590	\$0	\$0	\$0	\$0	\$0	
	1990 Trade License Reform Initiative	\$0	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$634,000	\$0	\$0	\$0	\$0	\$0	
	2098 National Symposium on Local Governance	\$0	\$0	\$50,000	\$0	\$15,000	\$15,000	\$15,000	
	2099 Municipal Courts Initiative	\$0	\$0	\$40,000	\$0	\$10,000	\$10,000	\$10,000	
	2153 Urban Renewal Project	\$0	\$0	\$0	\$9,956,893	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$77,663	\$75,000	\$75,000	\$75,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$75,000	\$58,518	\$75,000	\$75,000	\$75,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$6,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000	
	9191 Law Revision	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	
	9221 Support to Municipalities	\$0	\$0	\$200,004	\$200,000	\$200,000	\$200,000	\$200,000	
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE			\$117,076	\$755,098	\$814,404	\$10,293,074	\$486,000	\$486,000	\$486,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
<p>Enhance the Department's capacity to support operational and management functions of TCCs: appointments, declarations, budget development, management, reporting obligations, etc.</p> <p>Enhance the institutional capacity of the LG Department and TCCs through training of staff, Boards, and staff addition.</p> <p>Legal and Policy Reform: finalize the passage of the Trade License Act 2023 further to the Trade License Reform Initiative. Initiate consultations for the amendment of the Intoxicating Liquor Licensing Act. Advance the municipal boundaries re-delineation exercise. Conduct a National Symposium to consider the revision of the National Policy on Local Governance.</p> <p>Advance the Municipal Climate Resiliency Initiative in support of Climate adaptation for the urban sector.</p> <p>Collaborate with key partners and stakeholders to advance the digital agenda including mapping of business and liquor establishments across Belize. To support TCCs' efforts to enhance digital capacity.</p> <p>To enhance LG's capacity in knowledge transfer. Also, to enhance the capacity of TCCs to improve voluntary compliance reference public/residents/business obligations to the Councils through the development and airing of infomercials, the conduct of webinars and publication education sessions on trade and liquor licensing, garbage (refuse) collection, property taxes, and municipal development.</p>				<p>In-service training for 6 of 10 Councils (including Caye Caulker VC) in Quickbooks application and Stores Management.</p> <p>Training 10 of 10 Liquor Licensing Boards and supporting agencies in the provisions of the Liquor Licensing Act. Training for 3 of 5 LG staff in Project Proposal Writing, GIS, Climate Financing, and National Adaptation Planning. Addition of Development and Planning Officer.</p> <p>Submission of Trade Licensing Bill to the National Assembly for passage. Completed draft maps of proposed municipal boundaries re-delineation.</p> <p>Concept Note for MCRI submitted to the GCF for consideration; same submitted to CABEL for the implementation of feasibility studies. Engaged with MED for the advancement of the CORVI.</p> <p>Completed business mapping pilot initiative in Bmp to support ATIPS and the BmpCC. Completed draft of MOU with BSWAMA for the establishment of an intersectoral advisory committee for solid waste management. Engaged with CDB, IDB, and WB for development of project initiatives for municipalities.</p> <p>Conducted 4 webinars on local governance in Belize (trade licensing, liquor licensing, property tax). Conducted 9 public sensitization sessions on the Trade Licensing Bill 2022. Conducted 9 orientation training for newly elected town and city councils.</p>			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
<p>To enhance municipal compliance with legal and regulatory obligations.</p> <p>Improve management and delivery of service from councils and supporting bodies. (Trade Licensing Board, Liquor Licensing Board, and TCCs)</p> <p>Strengthen legal and regulatory framework for TCCs (Amendment of Liquor Licensing Act, amalgamation of TCC Acts, amendment of municipal regulation (Accounting Regulations and Standing Orders).</p> <p>Collaborate with key stakeholders to enhance municipal climate resiliency (NAP, Adaptation and Mitigation Initiatives, and Geo Spatial Initiatives).</p> <p>Enhance sustainable financing for municipalities. (MDC, Municipal Court, Re-valuation exercise).</p> <p>Enhance the digital and innovative capacity of TCCs. (GEO-spatial and E-Portal facilities)</p> <p>Enhance public awareness of Local Governance (webinars and campaigns).</p>							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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	10	5	7
Number of local government employees attending training		40	50	65	150	200	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							
Percentage of local governments submitting financial reports			9	9	10	9	12
Number of Councils holding required Town/Public Meetings			9	9	10	9	12
Number of Councils submitting required Minutes of Meetings			9	9	5	9	12
Number of Municipalities certified as Child Friendly			0	0	4	6	9
Number of Councils with Increases in Own Sources of Revenue			9	9	7	9	9
Number of Councils with revised Development Plans			9	9	8	9	9
Percentage increase in revenue from Property Tax					-0.2%	-0.2%	-0.2%
Percentage increase in revenue from Trade Licensing					0.3%	0.3%	0.3%
Percentage increase in revenue from Liquor Licensing					44.8%	44.8%	44.8%

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

MINISTRY : MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Belize's Blue Economy, by the year 2030, is productive, resilient, and vibrant, contributing substantially to the socio-economic well-being of the country and its people.								
MISSION:								
To increase Gross Domestic Product (GDP) through a thriving Blue Economic Development pathway that is harmonized, innovative, and socially just, supported by a robust, science-based management regime of our aquatic resources and space to improve the livelihood of all Belizeans.								
STRATEGIC PRIORITIES:								
Development pathway and enabling environment for Blue Economy Sector.								
Strengthen inter-ministerial coordination of issues/policies about the Blue Economy and Civil Aviation Sectors.								
Establish a road map and action plan for the implementation of Blue Economy and Civil Aviation strategies and plans.								
The establishment of data management and information hub to promote openness and transparency to citizenry, investor attraction, and meet national and international reporting obligations on the health of our aquatic assets.								
Fisheries Resources Management & Development.								
Review and strengthening of the Coastal Zone Management Plan legislative framework.								
Promote a safe, efficient, and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures per the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization.								
Defining policies and legislation to facilitate the implementation of the 5-year strategic plan for both the Blue economy and civil aviation sectors.								
Coordinate multi-sectoral partners to ensure inclusion, greater partnerships, and networking for greater impact.								
Maximize use of the oceanic resources for economic development.								
Effective Management of Natural Capital.								
Effective Coastal and Marine Management and development.								
Serve as the balance between economic growth and investment through responsible use of our oceanic heritage.								
Mobilize necessary resources for the implementation of the strategic plan of Blue Economy and Civil Aviation.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
115	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,258,472	\$1,419,524	\$1,720,468	\$1,228,101	\$1,797,445	\$1,797,445	\$1,797,445
	Recurrent Expenditure	\$1,191,913	\$1,348,792	\$1,545,468	\$1,205,043	\$1,597,445	\$1,597,445	\$1,597,445
	Capital II Expenditure	\$66,558	\$70,732	\$175,000	\$23,058	\$200,000	\$200,000	\$200,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,889,340	\$3,132,620	\$3,248,748	\$3,186,511	\$3,498,448	\$3,498,448	\$3,498,448
	Recurrent Expenditure	\$2,258,312	\$2,460,269	\$2,605,860	\$2,800,691	\$2,814,774	\$2,814,774	\$2,814,774
	Capital II Expenditure	\$619,467	\$672,350	\$642,888	\$385,820	\$683,674	\$683,674	\$683,674
	Capital III Expenditure	\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
075	CIVIL AVIATION	\$1,360,636	\$1,598,720	\$2,745,168	\$2,346,420	\$3,049,136	\$3,049,136	\$3,049,136
	Recurrent Expenditure	\$1,342,657	\$1,595,679	\$2,032,368	\$1,602,823	\$2,459,136	\$2,459,136	\$2,459,136
	Capital II Expenditure	\$17,978	\$3,041	\$712,800	\$743,597	\$590,000	\$590,000	\$590,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,508,448	\$6,150,863	\$7,714,384	\$6,761,032	\$8,345,029	\$8,345,029	\$8,345,029
Recurrent Expenditure		\$4,792,883	\$5,404,740	\$6,183,696	\$5,608,557	\$6,871,355	\$6,871,355	\$6,871,355
Capital II Expenditure		\$704,004	\$746,123	\$1,530,688	\$1,152,475	\$1,473,674	\$1,473,674	\$1,473,674
Capital III Expenditure		\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:PERSONAL EMOLUMENTS		\$3,676,386	\$4,157,427	\$4,846,440	\$4,308,973	\$5,060,507	\$5,060,507	\$5,060,507
231:TRAVEL & SUBSISTENCE		\$69,879	\$94,321	\$111,732	\$119,590	\$153,182	\$153,182	\$153,182
340:MATERIALS & SUPPLIES		\$182,238	\$221,101	\$246,948	\$243,492	\$282,337	\$282,337	\$282,337
341:OPERATING COSTS		\$309,810	\$379,549	\$414,288	\$361,355	\$519,057	\$519,057	\$519,057
342:MAINTENANCE COSTS		\$155,005	\$163,369	\$176,508	\$179,505	\$262,123	\$262,123	\$262,123
343:TRAINING		\$2,816	\$3,084	\$11,748	\$6,127	\$12,280	\$12,280	\$12,280
346:PUBLIC UTILITIES		\$81,298	\$74,739	\$60,048	\$48,597	\$64,688	\$64,688	\$64,688
349:RENTS & LEASES		\$15,450	\$36,150	\$7,980	\$34,751	\$9,180	\$9,180	\$9,180
350:GRANTS		\$300,000	\$275,000	\$308,004	\$306,167	\$508,000	\$508,000	\$508,000
TOTAL RECURRENT EXPENDITURE		\$4,792,883	\$5,404,740	\$6,183,696	\$5,608,557	\$6,871,355	\$6,871,355	\$6,871,355
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		4	4	8	8	13	13	12
Technical/Front Line Services		37	49	44	52	54	54	53
Administrative Support		14	14	14	21	19	19	19
Non-Established		52	52	52	52	52	52	51
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		107	119	118	133	138	138	135

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	STRATEGIC MANAGEMENT ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management, and administrative services to support the efficient and effective operation of the Ministry's programs and activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$501,989	\$652,751	\$856,512	\$631,521	\$716,369	\$716,369	\$716,369
1	Salaries		\$484,388	\$626,233	\$617,568	\$561,704	\$516,013	\$516,013	\$516,013
2	Allowances		\$0	\$0	\$63,708	\$32,109	\$28,800	\$28,800	\$28,800
3	Wages (Unestablished Staff)		\$300	\$0	\$131,568	\$10,964	\$132,042	\$132,042	\$132,042
4	Social Security		\$16,440	\$24,256	\$29,784	\$23,245	\$30,114	\$30,114	\$30,114
5	Honorarium		\$0	\$0	\$4,620	\$385	\$2,400	\$2,400	\$2,400
7	Overtime		\$862	\$2,262	\$9,264	\$3,114	\$7,000	\$7,000	\$7,000
31	TRAVEL AND SUBSISTENCE		\$25,463	\$44,675	\$55,488	\$37,362	\$50,976	\$50,976	\$50,976
1	Transport Allowance		\$18,225	\$32,400	\$27,528	\$20,759	\$16,200	\$16,200	\$16,200
2	Mileage Allowance		\$135	\$541	\$4,596	\$383	\$5,408	\$5,408	\$5,408
3	Subsistence Allowance		\$543	\$1,890	\$10,332	\$4,147	\$12,160	\$12,160	\$12,160
4	Foreign Travel		\$0	\$40	\$0	\$0	\$0	\$0	\$0
5	Other Travel Expenses		\$6,560	\$9,804	\$13,032	\$1,179	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$8,313	\$4,200	\$4,200	\$4,200
22	Airfare (Local)		\$0	\$0	\$0	\$2,581	\$10,032	\$10,032	\$10,032
23	Bus Fares (local)		\$0	\$0	\$0	\$0	\$560	\$560	\$560
24	Taxi Fares (local)		\$0	\$0	\$0	\$0	\$616	\$616	\$616
25	Water Travel Fares (local)		\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
40	MATERIAL AND SUPPLIES		\$94,062	\$107,926	\$99,168	\$84,530	\$101,044	\$101,044	\$101,044
1	Office Supplies		\$13,414	\$6,872	\$19,368	\$7,936	\$16,871	\$16,871	\$16,871
2	Books & Periodicals		\$0	\$0	\$2,448	\$204	\$3,000	\$3,000	\$3,000
3	Medical Supplies		\$389	\$562	\$1,680	\$1,006	\$1,984	\$1,984	\$1,984
4	Uniforms		\$12,243	\$19,643	\$6,480	\$2,325	\$7,625	\$7,625	\$7,625
5	Household Sundries		\$16,986	\$22,254	\$18,408	\$18,226	\$17,223	\$17,223	\$17,223
6	Food		\$5,107	\$18,700	\$12,384	\$29,463	\$14,412	\$14,412	\$14,412
11	Production Supplies		\$0	\$3,723	\$0	\$0	\$0	\$0	\$0
13	Building/Construction Supplies		\$0	\$0	\$1,272	\$106	\$1,500	\$1,500	\$1,500
14	Computer Supplies		\$14,862	\$11,869	\$13,920	\$12,209	\$14,128	\$14,128	\$14,128
15	Office Equipment		\$30,807	\$24,168	\$16,992	\$12,537	\$16,991	\$16,991	\$16,991
23	Printing Services		\$253	\$0	\$6,216	\$518	\$7,310	\$7,310	\$7,310
26	Miscellaneous		\$0	\$134	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$93,926	\$121,140	\$105,228	\$50,762	\$107,033	\$107,033	\$107,033
1	Fuel		\$23,806	\$76,296	\$71,892	\$31,940	\$80,543	\$80,543	\$80,543
2	Advertising		\$3,175	\$11,515	\$13,596	\$2,258	\$15,250	\$15,250	\$15,250
3	Miscellaneous		\$57,742	\$30,938	\$0	\$9,168	\$0	\$0	\$0
6	Mail Delivery		\$802	\$1,096	\$3,096	\$1,626	\$3,640	\$3,640	\$3,640
8	Garbage Disposal		\$1,466	\$1,295	\$3,060	\$1,474	\$3,600	\$3,600	\$3,600
9	Conferences and Workshops		\$6,935	\$0	\$6,792	\$3,730	\$0	\$0	\$0
20	Apprenticeship		\$0	\$0	\$6,792	\$566	\$4,000	\$4,000	\$4,000
42	MAINTENANCE COSTS		\$96,012	\$71,693	\$90,072	\$39,932	\$77,225	\$77,225	\$77,225
1	Maintenance of Buildings		\$22,003	\$11,672	\$8,076	\$3,671	\$9,500	\$9,500	\$9,500
2	Maintenance of Grounds		\$54,413	\$15,641	\$55,056	\$6,220	\$36,768	\$36,768	\$36,768
3	Furniture and Equipment		\$4,007	\$5,001	\$7,140	\$3,561	\$8,400	\$8,400	\$8,400
4	Vehicles		\$13,349	\$20,681	\$4,932	\$20,808	\$5,807	\$5,807	\$5,807
5	Computer Hardware		\$1,273	\$4,438	\$6,420	\$685	\$6,800	\$6,800	\$6,800
6	Computer Software		\$0	\$0	\$2,208	\$259	\$2,600	\$2,600	\$2,600
8	Other Equipment		\$968	\$14,261	\$0	\$905	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$6,240	\$3,823	\$7,350	\$7,350	\$7,350
43	TRAINING		\$0	\$0	\$3,396	\$468	\$4,000	\$4,000	\$4,000
1	Course Costs		\$0	\$0	\$3,396	\$468	\$4,000	\$4,000	\$4,000
46	PUBLIC UTILITIES		\$65,011	\$39,456	\$20,976	\$20,633	\$24,998	\$24,998	\$24,998
4	Telephone		\$65,011	\$39,456	\$20,976	\$20,633	\$24,998	\$24,998	\$24,998
49	RENTS & LEASES		\$15,450	\$36,150	\$6,624	\$33,668	\$7,800	\$7,800	\$7,800
2	Dwelling Quarters		\$15,450	\$36,150	\$0	\$33,116	\$0	\$0	\$0
3	Rent & lease of other building		\$0	\$0	\$1,356	\$113	\$1,600	\$1,600	\$1,600
5	Other Equipment		\$0	\$0	\$3,564	\$297	\$4,200	\$4,200	\$4,200
9	Other		\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
50	GRANTS		\$300,000	\$275,000	\$308,004	\$306,167	\$508,000	\$508,000	\$508,000
2	Organizations		\$0	\$0	\$8,004	\$6,167	\$8,000	\$8,000	\$8,000
14	Coastal Zone Management Auth.		\$300,000	\$275,000	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000
TOTAL RECURRENT EXPENDITURE			\$1,191,913	\$1,348,792	\$1,545,468	\$1,205,043	\$1,597,445	\$1,597,445	\$1,597,445

CAPITAL II EXPENDITURE

Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	118 Policy Planning & Implementation	\$0	\$70,732	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$9,850	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$56,708	\$0	\$0	\$0	\$0	\$0	\$0
	2019 Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	\$0	\$0	\$75,000	\$5,058	\$100,000	\$100,000	\$100,000
	2163 The Global Biodiversity Framework Early Action Support Project	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
	9328 Development and Implementation of the Blue Economy Policy	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$66,558	\$70,732	\$175,000	\$23,058	\$200,000	\$200,000	\$200,000

STAFFING RESOURCES

Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive				0	3	3	3
Technical/Front Line Services				0	0	0	0
Administrative Support				7	7	7	7
Non-Established				0	3	3	3
Statutory Appointments				0	0	0	0
TOTAL STAFFING	0	0	0	7	13	13	13

PROGRAMME:		FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT							
PROGRAMME OBJECTIVE:		To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation, and export earnings aligned with the National Growth and Sustainable Development Strategy.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,958,630	\$2,098,287	\$2,224,704	\$2,306,139	\$2,196,690	\$2,196,690	\$2,196,690
1	Salaries		\$1,809,187	\$1,850,595	\$1,153,020	\$1,990,727	\$1,108,306	\$1,108,306	\$1,108,306
2	Allowances		\$42,625	\$54,974	\$66,012	\$41,951	\$96,960	\$96,960	\$96,960
3	Wages (Unestablished Staff)		\$1,047	\$7,732	\$821,964	\$73,160	\$809,098	\$809,098	\$809,098
4	Social Security		\$76,640	\$91,580	\$103,896	\$72,683	\$90,740	\$90,740	\$90,740
5	Honorarium		\$0	\$0	\$1,536	\$128	\$1,700	\$1,700	\$1,700
7	Overtime		\$29,132	\$93,407	\$78,276	\$127,490	\$89,886	\$89,886	\$89,886
31	TRAVEL AND SUBSISTENCE		\$40,468	\$44,264	\$42,108	\$71,197	\$86,272	\$86,272	\$86,272
2	Mileage Allowance		\$0	\$0	\$1,056	\$88	\$1,352	\$1,352	\$1,352
3	Subsistence Allowance		\$37,198	\$39,018	\$30,504	\$60,088	\$68,520	\$68,520	\$68,520
4	Foreign Travel		\$0	\$0	\$2,040	\$170	\$0	\$0	\$0
5	Other Travel Expenses		\$3,270	\$5,246	\$8,508	\$2,036	\$0	\$0	\$0
21	Hotel (Local)		\$0	\$0	\$0	\$6,586	\$9,400	\$9,400	\$9,400
22	Airfair (Local)		\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
23	Bus Fares (Local)		\$0	\$0	\$0	\$1,554	\$560	\$560	\$560
24	Taxi Fare (Local)		\$0	\$0	\$0	\$473	\$640	\$640	\$640
25	Water Travel Fares (Local)		\$0	\$0	\$0	\$202	\$1,800	\$1,800	\$1,800
40	MATERIAL AND SUPPLIES		\$48,055	\$55,727	\$61,332	\$79,074	\$74,709	\$74,709	\$74,709
1	Office Supplies		\$13,204	\$22,353	\$11,100	\$18,880	\$11,674	\$11,674	\$11,674
3	Medical Supplies		\$0	\$0	\$924	\$77	\$1,065	\$1,065	\$1,065
4	Uniforms		\$8,941	\$2,947	\$14,532	\$23,062	\$19,350	\$19,350	\$19,350
5	Household Sundries		\$20,460	\$27,523	\$9,120	\$23,271	\$10,691	\$10,691	\$10,691
6	Food		\$0	\$0	\$804	\$8,091	\$948	\$948	\$948
13	Building/Construction Supplies		\$0	\$0	\$7,632	\$636	\$8,981	\$8,981	\$8,981
14	Computer Supplies		\$819	\$2,904	\$2,580	\$727	\$5,290	\$5,290	\$5,290
15	Office Equipment		\$4,000	\$0	\$8,088	\$674	\$9,525	\$9,525	\$9,525
17	Test Equipment		\$0	\$0	\$2,760	\$326	\$3,245	\$3,245	\$3,245
23	Printing Services		\$0	\$0	\$3,792	\$2,574	\$3,940	\$3,940	\$3,940
26	Miscellaneous		\$632	\$0	\$0	\$756	\$0	\$0	\$0
41	OPERATING COSTS		\$171,149	\$192,055	\$217,968	\$234,212	\$312,392	\$312,392	\$312,392
1	Fuel		\$165,173	\$159,448	\$201,552	\$226,438	\$299,728	\$299,728	\$299,728
2	Advertising		\$259	\$700	\$5,100	\$425	\$5,500	\$5,500	\$5,500
3	Miscellaneous		\$4,406	\$30,513	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$111	\$732	\$2,568	\$950	\$2,664	\$2,664	\$2,664
7	Office Cleaning		\$0	\$0	\$0	\$4,800	\$900	\$900	\$900
8	Garbage Disposal		\$1,200	\$213	\$3,060	\$1,125	\$3,600	\$3,600	\$3,600
9	Conferences and Workshops		\$0	\$450	\$5,688	\$474	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$34,131	\$43,319	\$31,296	\$89,860	\$115,720	\$115,720	\$115,720
1	Maintenance of Buildings		\$8,441	\$17,443	\$0	\$13,701	\$4,500	\$4,500	\$4,500
2	Maintenance of Grounds		\$825	\$1,600	\$0	\$2,025	\$3,200	\$3,200	\$3,200
3	Furniture and Equipment		\$7,761	\$2,167	\$2,544	\$723	\$4,950	\$4,950	\$4,950
4	Vehicles		\$17,104	\$18,501	\$5,412	\$41,824	\$6,374	\$6,374	\$6,374
5	Computer Hardware		\$0	\$1,850	\$3,180	\$1,063	\$3,750	\$3,750	\$3,750
7	Laboratory Equipment		\$0	\$0	\$2,544	\$212	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$0	\$1,759	\$10,020	\$1,621	\$11,796	\$11,796	\$11,796
9	Spares for Equipment		\$0	\$0	\$0	\$0	\$54,105	\$54,105	\$54,105
10	Vehicle Parts		\$0	\$0	\$7,596	\$28,691	\$8,945	\$8,945	\$8,945
16	Repairs and Maintenance of Watercraft		\$0	\$0	\$0	\$0	\$15,100	\$15,100	\$15,100
43	TRAINING		\$2,816	\$3,084	\$3,396	\$1,746	\$3,400	\$3,400	\$3,400
1	Course Costs		\$2,816	\$3,084	\$3,396	\$1,746	\$3,400	\$3,400	\$3,400
46	PUBLIC UTILITIES		\$3,062	\$23,533	\$25,056	\$18,463	\$25,590	\$25,590	\$25,590
2	Gas (Butane)		\$1,562	\$1,459	\$2,628	\$1,242	\$2,790	\$2,790	\$2,790
4	Telephone		\$1,500	\$22,074	\$22,428	\$17,221	\$22,800	\$22,800	\$22,800
TOTAL RECURRENT EXPENDITURE			\$2,258,312	\$2,460,269	\$2,605,860	\$2,800,691	\$2,814,774	\$2,814,774	\$2,814,774
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	112 Institutional strengthening		\$121,292	\$0	\$0	\$0	\$0	\$0	\$0
	701 Conservation Management		\$74,919	\$156,269	\$0	\$0	\$0	\$0	\$0
	933 Marine Reserve - Ecosystems Management		\$99,944	\$131,522	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$0	\$14,461	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer		\$46,788	\$4,971	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)		\$4,942	\$8,304	\$0	\$0	\$0	\$0	\$0
	1112 Conservation Compliance Unit		\$157,536	\$246,813	\$150,000	\$0	\$0	\$0	\$0
	1776 Enhancing Security - Fisheries Compound		\$49,992	\$49,199			\$0	\$0	\$0
	1985 Sustainable Development of Belizes Fishery Resources		\$64,054	\$60,810	\$120,888	\$102,636	\$120,888	\$120,888	\$120,888
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$25,000	\$10,539	\$25,000	\$25,000	\$25,000
	9001 Purchase of Specialized Equipment		\$0	\$0	\$42,000	\$0	\$42,674	\$42,674	\$42,674
	9003 Purchase of Computers & Peripherals		\$0	\$0	\$20,000	\$22,025	\$20,000	\$20,000	\$20,000
	9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$7,490	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$30,000	\$11,276	\$35,000	\$35,000	\$35,000
	9326 Ongoing Conservation Activities		\$0	\$0	\$75,000	\$67,600	\$100,112	\$100,112	\$100,112
	9327 Marine Reserve and Ecosystem Management Programs		\$0	\$0	\$180,000	\$147,651	\$180,000	\$180,000	\$180,000
	9346 Sustainable Development of Belizes Fishery Resources		\$0	\$0	\$0	\$16,603	\$160,000	\$160,000	\$160,000
TOTAL CAPITAL II EXPENDITURE			\$619,467	\$672,350	\$642,888	\$385,820	\$683,674	\$683,674	\$683,674

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
1985		Sustainable Development of Belizes Fishery Resources	\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive			1	1	1	1	3	3	2
Technical/Front Line Services			14	14	14	14	21	21	20
Administrative Support			11	11	11	11	9	9	9
Non-Established			49	49	49	49	46	46	45
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	75	79	79	76
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2023/24					Achievements 2023/24				
Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation, and planning.					Supporting the Drafting of TOR for the regulatory framework for Mariculture. Led the process for IDB loan for US\$7M.				
Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones, and the marine reserve network.					Lead the process for the development of a co-management framework and agreement for marine-managed areas.				
Implement a Public Education and Awareness Strategy to have an informed stakeholder base that adheres to the fisheries regulations and other governing fisheries policies.					Completed various publications in partnership with FAO consultant on Fisheries and Climate Change.				
Strengthening of fisheries support institutions.					Conducted an institutional assessment of the Ministry and its Departments.				
Strengthen actions to prevent, deter & and eliminate illegal fishing within Belize's national waters and improve management of fishing gear.					Development of NPOA for IUU Fishing; Development of an enforcement manual.				
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)									
Lead the expansion of Biodiversity protection zones in line with the blue bond milestones and people-centric agenda.									
Develop updated subsidiary regulations.									
Implementation of stock assessments for Lobster, Conch and Fin Fish under the IDB Project Phase 1.									
Scoping consultation for inland reserves and fishing priority areas.									
Expand Education and Outreach activities to inland fisheries stakeholders.									
Market and Value Chain analysis for fisheries products.									
FisheriesDepartment Human Resource assessment and Restructuring.									
Updating of the Fisheries Policy and Strategy.									
Develop a Resource Mobilization Strategy for the implementation of the National Fisheries Policy, Strategy & and Action Plan.									
Enforcement of Catch log data submission via e-catch logs.									
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of enforcement inspections of fishing fleet				1,450	1,550	1,550	1,550		
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	7	7		
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				4	6	6	6		
Number of stakeholders sensitized in regards to the fisheries laws				2,000	2,200	2,200	2,500		
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				30	35	35	35		
No. of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				150	155	155	160		
Number of fishers complying with data submission requirements under the Manage Access Program				3,000	3,000	3,200	3,200		
Number of hours of patrols				3,400	3,500	3,600	3,700		
Number of persons arrested and convicted				95	150	150	150		
No. of fishers provided with technical assistance				23	25	30	30		
Number of research projects conducted				25	30	35	40		
Number of fish stock sustainability education and awareness campaigns conducted				8	10	11	12		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
No. of breaches of catch limit & weight recorded			40	58	45	45	45		
Illegal harvesting of fishery products			12	1,543	10	12	10		
Value of fishery products consumed locally and exported			38,000,000	26,133,957	45,000,000	45,000,000	45,000,000		
Annual size of fish catch					950,000 lbs of queen conch were harvested	950,000 lbs of queen conch were harvested	950,000 lbs of queen conch were harvested		
Annual size of conch catch			646,000 lbs. of Lobster Tails and 286,000 lbs. of Whole Lobster were produced and traded.	594,587 lbs tails, 463579 Whole.	650,000 lbs. of Lobster Tails and 280,000 lbs. of Whole Lobster were produced and traded.	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole Lobster were produced and traded.	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole Lobster were produced and traded.		
Annual size of lobster catch					100,000lbs	100,000lbs	100,000lbs		
Estimated fish stock (% of full capacity)			85	85	85	85	85		

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 per 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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,215,766	\$1,406,389	\$1,765,224	\$1,371,313	\$2,147,448	\$2,147,448	\$2,147,448
1		Salaries	\$1,130,846	\$1,296,574	\$1,531,956	\$1,271,061	\$1,906,225	\$1,906,225	\$1,906,225
2		Allowances	\$24,773	\$35,223	\$23,364	\$22,548	\$22,740	\$22,740	\$22,740
3		Wages (Unestablished Staff)	\$12,817	\$15,488	\$49,512	\$14,093	\$50,981	\$50,981	\$50,981
4		Social Security	\$47,331	\$59,104	\$85,788	\$57,394	\$86,877	\$86,877	\$86,877
5		Honorarium	\$0	\$0	\$924	\$77	\$925	\$925	\$925
7		Overtime	\$0	\$0	\$73,680	\$6,140	\$79,700	\$79,700	\$79,700
31 TRAVEL AND SUBSISTENCE			\$3,948	\$5,382	\$14,136	\$11,031	\$15,934	\$15,934	\$15,934
2		Mileage Allowance	\$2,870	\$286	\$1,416	\$145	\$2,080	\$2,080	\$2,080
3		Subsistence Allowance	\$1,054	\$810	\$6,216	\$5,525	\$6,620	\$6,620	\$6,620
5		Other Travel Expenses	\$24	\$4,287	\$6,504	\$1,652	\$0	\$0	\$0
21		Hotel (Local)	\$0	\$0	\$0	\$3,709	2,100	2,100	2,100
22		Airfare (Local)	\$0	\$0	\$0	\$0	3,300	3,300	3,300
23		Bus Fares (local)	\$0	\$0	\$0	\$0	640	640	640
24		Taxi Fares (local)	\$0	\$0	\$0	\$0	504	504	504
25		Water Travel Fares (local)	\$0	\$0	\$0	\$0	690	690	690
40 MATERIAL AND SUPPLIES			\$40,121	\$57,448	\$86,448	\$79,888	\$106,584	\$106,584	\$106,584
1		Office Supplies	\$5,282	\$8,968	\$7,668	\$9,870	\$12,604	\$12,604	\$12,604
3		Medical Supplies	\$1,436	\$1,495	\$1,740	\$725	\$2,039	\$2,039	\$2,039
4		Uniforms	\$7,076	\$7,393	\$9,348	\$5,882	\$12,220	\$12,220	\$12,220
5		Household Sundries	\$10,524	\$10,322	\$8,700	\$13,015	\$10,584	\$10,584	\$10,584
6		Food	\$6,534	\$10,182	\$13,020	\$18,575	\$15,332	\$15,332	\$15,332
13		Building/Construction Supplies	\$0	\$0	\$912	\$76	\$1,080	\$1,080	\$1,080
14		Computer Supplies	\$6,311	\$1,676	\$22,020	\$11,368	\$24,653	\$24,653	\$24,653
15		Office Equipment	\$1,342	\$9,248	\$9,684	\$13,319	\$10,158	\$10,158	\$10,158
20		Insurance: Motor Vehicles	\$0	\$0	\$0	\$2,217	\$2,200	\$2,200	\$2,200
23		Printing Services	\$1,617	\$1,711	\$3,348	\$1,977	\$3,940	\$3,940	\$3,940
29		Medical Attention	\$0	\$6,453	\$10,008	\$2,864	\$11,774	\$11,774	\$11,774
41 OPERATING COSTS			\$44,735	\$66,354	\$91,092	\$76,381	\$99,632	\$99,632	\$99,632
1		Fuel	\$42,198	\$64,607	\$86,316	\$75,714	\$95,580	\$95,580	\$95,580
3		Miscellaneous	\$2,407	\$1,710	\$0	\$0	\$0	\$0	\$0
6		Mail Delivery	\$130	\$36	\$4,776	\$667	\$4,052	\$4,052	\$4,052
42 MAINTENANCE COSTS			\$24,862	\$48,356	\$55,140	\$49,713	\$69,178	\$69,178	\$69,178
1		Maintenance of Buildings	\$3,862	\$6,650	\$6,780	\$2,913	\$7,630	\$7,630	\$7,630
2		Maintenance of Grounds	\$349	\$656	\$3,228	\$481	\$3,800	\$3,800	\$3,800
3		Furniture and Equipment	\$0	\$0	\$7,644	\$7,037	\$9,000	\$9,000	\$9,000
4		Vehicles	\$11,395	\$19,141	\$14,004	\$14,559	\$16,311	\$16,311	\$16,311
5		Computer Hardware	\$1,354	\$147	\$2,424	\$202	\$4,650	\$4,650	\$4,650
6		Computer Software	\$0	\$0	\$1,704	\$142	\$2,000	\$2,000	\$2,000
8		Other Equipment	\$2,035	\$8,302	\$8,004	\$1,898	\$9,425	\$9,425	\$9,425
10		Vehicle Parts	\$5,867	\$13,460	\$11,352	\$22,481	\$16,362	\$16,362	\$16,362
43 TRAINING			\$0	\$0	\$4,956	\$3,913	\$4,880	\$4,880	\$4,880
2		Fees & Allowances	\$0	\$0	\$708	\$3,559	\$1,280	\$1,280	\$1,280
3		Examination Fees	\$0	\$0	\$4,248	\$354	\$3,600	\$3,600	\$3,600
46 PUBLIC UTILITIES			\$13,225	\$11,749	\$14,016	\$9,501	\$14,100	\$14,100	\$14,100
4		Telephone	\$13,225	\$11,749	\$14,016	\$9,501	\$14,100	\$14,100	\$14,100
49 RENTS & LEASES			\$0	\$0	\$1,356	\$1,083	\$1,380	\$1,380	\$1,380
3		Rent & lease of other building	\$0	\$0	\$0	\$600	\$0	\$0	\$0
5		Other Equipment	\$0	\$0	\$1,356	\$483	\$1,380	\$1,380	\$1,380
TOTAL RECURRENT EXPENDITURE			\$1,342,657	\$1,595,679	\$2,032,368	\$1,602,823	\$2,459,136	\$2,459,136	\$2,459,136
CAPITAL II EXPENDITURE									
Act.	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	1000 Furniture & Equipment	\$8,978	\$3,041	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$15,191	\$15,000	\$15,000	\$15,000	
	9175 Skills Training Programs	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
	9319 Annual Audits, Evaluations and Inspections	\$0	\$0	\$592,800	\$608,406	\$455,000	\$455,000	\$455,000	
TOTAL CAPITAL II EXPENDITURE		\$17,978	\$3,041	\$712,800	\$743,597	\$590,000	\$590,000	\$590,000	
STAFFING RESOURCES									
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate		
Managerial/Executive	3	3	7	7	7	7	7		
Technical/Front Line Services	23	35	30	38	33	33	33		
Administrative Support	3	3	3	3	3	3	3		
Non - Established	3	3	3	3	3	3	3		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	32	44	43	51	46	46	46		

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24	Achievements 2023/24						
Amend the Civil Aviation Act to incorporate required provisions for the Belize Aviation Safety Policy, inclusive of the establishment of a Safety Management System (SMS). Continue certification and surveillance activities of service providers.	Pending						
Assess and revise the operating regulations, and inspectors' guidance materials, and implement policies on SMS to determine their continued relevance to services provided and opportunities for improvement in compliance with the Belize Aviation Safety Policy.	One air operator has been certified, and service provider surveillance for 2023 was 85% of planned. Regulations Drafted for compliance with Current ICAO standards and recommended practices. Pending submission and review by Attorney General Ministry.						
Establish the Aircraft Accident Investigations Unit with required staffing & resources, consistent with the Belize Aviation Safety Policy 2021.	Updated policies and procedures for the Accident investigation Unit.						
Implement, monitor, and assess all required regulations to ensure implementation and compliance with the Aviation Security Oversight System in compliance with ICAO SARPs.	Regulations Drafted for compliance with Current ICAO standards and recommended practices. Pending submission and review by the Attorney General's Ministry.						
Monitor and assess the National Civil Aviation Security Quality Control Programme (NQCP).	Complete						
Establish and operationalize the National Aviation Safety Committee (NASC).	Pending						
Complete the aerodrome certification of the Philip S. W. Goldson International Airport to international standards (to attract more airlines to Belize and provide direct connectivity with more continents, opening doors to a whole new level of business opportunities).	60% completed						
Improve the safety and efficiency of Air Traffic Services through the creation of the Aeronautical Information Management Office.	75% complete						
Develop and implement a National Civil Aviation Safety Training Programme.	Completed						
Monitor and assess the implement the National Civil Aviation Security Training Programme.	Ongoing						
Improve the safety and efficiency of Air Traffic Services and Regulatory Enforcement through proper staffing.	Ongoing						
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Finalize certification of the PGIA Reorganize the Air Traffic Services Division of the Department Implement an E-governance platform for certification and surveillance activities as well as the provision of services to the public Execution of Corrective action plan for ICAO Aviation Security Audit Execution of corrective action plan for ICAO Aviation Safety Audit							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Flight operations surveillance activity	85	95	95	95	99	99	99
Airworthiness surveillance activity	69	76	76	80	87	95	100
Air Transport Agreement Prepared		4	4	13	10	10	10
Flight Safety Meetings Held		4	4	4	7	7	7
Aviation security surveillance activity	50	60	60	60	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	25	25
Aircraft movements	326,247	342,560	342,560	370,512	403,858	440,205	479,824
Number of personnel trained	35	35	35	60	75	82	97
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	75	82	97
Aircraft incidents attributed to human error					2	2	2
Aircraft incidents attributed to mechanical error					6	5	5
Breach in aviation security					1	1	1
Number of incidents per 100,000 aircraft movements					3	3	3
Percentage of effective implementation of International Civil Aviation Organization measures					83	90	94

**MINISTRY OF NATIONAL
DEFENCE AND BORDER
SECURITY**

MINISTRY : MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
BELIZE DEFENSE FORCE								
A combat-ready, dedicated, and professional force capable of providing credible deterrence to threats both internal and external. The BDF shall maintain and enhance healthy partnerships with local law enforcement agencies and other partners to ensure the rule of law while engaging with neighbors and international partners to contribute to regional and hemispheric security. The BDF shall be robust and agile to incorporate new technology, embrace change, and develop its human resources and capabilities to contribute to the security, stability, and prosperity of Belize.								
COAST GUARD								
To create an apex institution highly professional, motivated, trained, and resourceful, capable of enforcing maritime laws projecting sea power to the limits of our sea spaces, and supporting maritime operations locally and regionally.								
MISSION:								
BELIZE DEFENSE FORCE								
The Belize Defence Force is a capable defense force that can conduct military operations to detect, deter and defeat threats to Belize with support from local, regional, and international partners to ensure the sovereignty and territorial integrity of Beliz. To defend Belize and to support civil authorities to maintain law and order.								
COAST GUARD								
To protect Belize's Maritime Spaces from threats, both foreign and domestic, by providing maritime security, safety 'and protection of our people, industries, and natural resources through military, law enforcement, and humanitarian operations								
STRATEGIC PRIORITIES:								
Poise a robust and equipped Defence Forces of Belize to respond to all threats, thus making valuable Contribution to National Security.								
To provide effective support to the Defence Forces of Belize, to enhance their ability to defend our sovereignty, and territorial integrity and uphold the constitution.								
Maritime safety, security, marine resource protection, territorial integrity and sovereignty, and naval defense of the state.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
114	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,537,276	\$1,709,001	\$2,544,332	\$4,711,680	\$2,798,963	\$2,949,712	\$2,949,717
	Recurrent Expenditure	\$2,063,328	\$1,460,904	\$1,564,332	\$2,788,211	\$1,867,762	\$1,867,761	\$1,867,766
	Capital II Expenditure	\$473,948	\$248,097	\$480,000	\$1,425,515	\$431,201	\$581,951	\$581,951
	Capital III Expenditure	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
090	MARITIME SECURITY	\$15,739,057	\$17,815,586	\$14,202,220	\$17,667,295	\$14,296,517	\$14,750,651	\$14,750,651
	Recurrent Expenditure	\$15,488,702	\$17,302,750	\$13,802,220	\$17,323,610	\$13,720,651	\$13,720,651	\$13,720,651
	Capital II Expenditure	\$250,355	\$512,836	\$400,000	\$343,685	\$575,866	\$1,030,000	\$1,030,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	DEFENCE	\$53,581,362	\$56,286,324	\$56,384,504	\$62,748,843	\$59,451,221	\$59,678,288	\$59,678,288
	Recurrent Expenditure	\$53,382,989	\$56,286,324	\$55,974,504	\$62,551,549	\$59,048,288	\$59,048,288	\$59,048,288
	Capital II Expenditure	\$198,373	\$0	\$410,000	\$197,294	\$402,933	\$630,000	\$630,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$71,857,696	\$75,810,912	\$73,131,056	\$85,127,818	\$76,546,700	\$77,378,651	\$77,378,656
	Recurrent Expenditure	\$70,935,019	\$75,049,979	\$71,341,056	\$82,663,370	\$74,636,700	\$74,636,700	\$74,636,705
	Capital II Expenditure	\$922,677	\$760,933	\$1,290,000	\$1,966,494	\$1,410,000	\$2,241,951	\$2,241,951
	Capital III Expenditure	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
SUMMARY OF RECURRENT EXPENDITURE		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$52,419,901	\$56,186,727	\$43,936,284	\$54,399,597	\$43,979,715	\$43,979,715	\$43,979,715
231:	TRAVEL & SUBSISTENCE	\$220,800	\$292,063	\$286,212	\$333,274	\$673,203	\$673,203	\$673,203
340:	MATERIALS & SUPPLIES	\$9,849,577	\$7,095,149	\$15,248,436	\$16,176,842	\$17,779,121	\$17,779,121	\$17,779,120
341:	OPERATING COSTS	\$3,941,487	\$6,209,282	\$4,824,576	\$4,926,915	\$5,283,380	\$5,283,380	\$5,283,380
342:	MAINTENANCE COSTS	\$3,434,318	\$2,869,534	\$3,504,420	\$3,417,390	\$3,504,410	\$3,504,410	\$3,504,410
343:	TRAINING	\$474,854	\$570,996	\$755,580	\$729,370	\$682,560	\$682,560	\$682,560
346:	PUBLIC UTILITIES	\$507,643	\$632,761	\$773,976	\$737,607	\$773,945	\$773,945	\$773,950
348:	CONTRACTS AND CONSULTANCIES	\$0	\$1,078,244	\$1,860,840	\$1,781,443	\$1,809,634	\$1,809,634	\$1,809,634
349:	RENTS & LEASES	\$86,440	\$109,821	\$140,832	\$151,557	\$140,833	\$140,833	\$140,833
350:	GRANTS	\$0	\$5,401	\$9,900	\$9,375	\$9,900	\$9,900	\$9,900
TOTAL RECURRENT EXPENDITURE		\$70,935,019	\$75,049,979	\$71,341,056	\$82,663,370	\$74,636,700	\$74,636,700	\$74,636,705
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive	64	64	82	82	82	82	82	82
Technical/Front Line Services	1,402	1,402	1,636	1,636	1,636	1,636	1,636	1,636
Administrative Support	33	33	120	120	120	120	120	120
Non-Established	0	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0	0
TOTAL STAFFING	1499	1499	1838	1838	1838	1838	1838	1838

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION							
PROGRAMME OBJECTIVE:		Implement a Defence Policy on morale, welfare, and accountability to enhance the defence force's operational capabilities to promote defence diplomacy.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$960,557	\$1,063,511	\$1,056,660	\$1,095,938	\$1,100,085	\$1,100,085	\$1,100,085
1	Salaries		\$927,999	\$988,955	\$752,868	\$1,017,487	\$752,149	\$752,149	\$752,149
2	Allowances		\$0	\$38,289	\$129,144	\$14,559	\$129,149	\$129,149	\$129,149
3	Wages (Unestablished Staff)		\$0	\$0	\$116,412	\$9,701	\$160,553	\$160,553	\$160,553
4	Social Security		\$32,558	\$36,266	\$39,228	\$29,704	\$39,225	\$39,225	\$39,225
5	Honorarium		\$0	\$0	\$3,084	\$257	\$3,083	\$3,083	\$3,083
7	Overtime		\$0	\$0	\$15,924	\$24,230	\$15,927	\$15,927	\$15,927
31	TRAVEL AND SUBSISTENCE		\$47,865	\$44,869	\$65,328	\$65,286	\$333,335	\$333,335	\$333,335
1	Transport Allowance		\$0	\$0	\$32,904	\$2,742	\$32,907	\$32,907	\$32,907
2	Mileage Allowance		\$0	\$500	\$8,724	\$727	\$8,724	\$8,724	\$8,724
3	Subsistence Allowance		\$29,267	\$28,325	\$16,668	\$21,925	\$284,673	\$284,673	\$284,673
5	Other Travel Expenses		\$18,599	\$16,044	\$7,032	\$39,892	\$7,030	\$7,030	\$7,030
40	MATERIAL AND SUPPLIES		\$42,983	\$44,108	\$100,920	\$1,032,510	\$100,915	\$100,914	\$100,914
1	Office Supplies		\$6,951	\$238	\$14,016	\$12,238	\$14,016	\$14,016	\$14,016
2	Books & Periodicals		\$0	\$500	\$2,832	\$236	\$2,827	\$2,826	\$2,826
3	Medical Supplies		\$952	\$0	\$2,544	\$212	\$2,541	\$2,541	\$2,541
5	Household Sundries		\$7,113	\$1,686	\$8,580	\$16,712	\$8,578	\$8,578	\$8,578
6	Food		\$21,006	\$40,406	\$57,504	\$961,051	\$57,507	\$57,507	\$57,507
11	Production Supplies		\$450	\$0	\$6,312	\$526	\$6,306	\$6,306	\$6,306
14	Computer Supplies		\$0	\$0	\$1,944	\$162	\$1,942	\$1,942	\$1,942
15	Office Equipment		\$6,512	\$1,277	\$4,500	\$41,149	\$4,504	\$4,504	\$4,504
23	Printing Services		\$0	\$0	\$2,688	\$224	\$2,693	\$2,693	\$2,693
41	OPERATING COSTS		\$192,299	\$223,987	\$222,996	\$497,382	\$221,422	\$221,422	\$221,422
1	Fuel		\$32,848	\$49,395	\$193,920	\$93,750	\$194,916	\$194,916	\$194,916
2	Advertising		\$45	\$5,440	\$25,224	\$2,602	\$25,224	\$25,224	\$25,224
3	Miscellaneous		\$159,406	\$154,737	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$0	\$0	\$1,284	\$297	\$1,282	\$1,282	\$1,282
9	Conferences and Workshops		\$0	\$14,415	\$2,568	\$400,733	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$764,678	\$38,925	\$56,352	\$51,972	\$56,345	\$56,345	\$56,345
1	Maintenance of Buildings		\$103,350	\$36,097	\$11,316	\$33,576	\$11,314	\$11,314	\$11,314
2	Maintenance of Grounds		\$0	\$0	\$3,060	\$255	\$3,058	\$3,058	\$3,058
3	Furniture and Equipment		\$0	\$0	\$14,712	\$1,226	\$14,707	\$14,707	\$14,707
4	Vehicles		\$1,200	\$338	\$5,472	\$13,302	\$5,473	\$5,473	\$5,473
5	Computer Hardware		\$0	\$0	\$8,124	\$677	\$8,118	\$8,118	\$8,118
6	Computer Software		\$0	\$0	\$2,568	\$214	\$2,566	\$2,566	\$2,566
8	Other Equipment		\$660,129	\$1,185	\$3,672	\$2,103	\$3,673	\$3,673	\$3,673
9	Spares for Equipment		\$0	\$546	\$3,072	\$256	\$3,075	\$3,075	\$3,075
10	Vehicle Parts		\$0	\$759	\$4,356	\$363	\$4,361	\$4,361	\$4,361
43	TRAINING		\$5,229	\$6,710	\$6,408	\$2,434	\$0	\$0	\$0
5	Miscellaneous		\$5,229	\$6,710	\$6,408	\$2,434	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$49,717	\$38,794	\$55,668	\$42,689	\$55,660	\$55,660	\$55,665
4	Telephone		\$49,717	\$38,794	\$55,668	\$42,689	\$55,660	\$55,660	\$55,665
TOTAL RECURRENT EXPENDITURE			\$2,063,328	\$1,460,904	\$1,564,332	\$2,788,211	\$1,867,762	\$1,867,761	\$1,867,766
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	781	Destruction of Clandestine Airstrips	\$76,773	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$0	\$98,600	\$0	\$0	\$0	\$0	\$0
	1003	Upgrade of Office Building	\$73,361	\$49,997	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicles	\$224,414	\$99,500	\$0	\$0	\$0	\$0	\$0
	2003	COVID-19	\$99,400	\$0	\$100,000	\$0	\$0	\$0	\$0
	2155	Special Joint Security Operations	\$0	\$0	\$0	\$257,765	\$0	\$0	\$0
	2156	Sarstoon Forward Operating Base	\$0	\$0	\$0	\$969,308	\$0	\$0	\$0
	9010	Purchase of Vehicles	\$0	\$0	\$150,000	\$0	\$250,000	\$250,000	\$250,000
	9021	Capital Improvement to Building and Facilities	\$0	\$0	\$230,000	\$198,442	\$181,201	\$331,951	\$331,951
TOTAL CAPITAL II EXPENDITURE			\$473,948	\$248,097	\$480,000	\$1,425,515	\$431,201	\$581,951	\$581,951
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	2094	Hurricane Rehabilitation 2022 - Lisa	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Managerial/Executive						5	5	5	5
Technical/Front Line Services						4	4	4	4
Administrative Support						11	11	11	11
Non-Established						3	3	3	3
Statutory Appointments						0	0	0	0
TOTAL STAFFING			0	0	0	23	23	23	23

PROGRAMME:		MARITIME SECURITY							
PROGRAMME OBJECTIVE:		To protect Belize's maritime spaces from threats, both foreign and domestic, by providing maritime safety, and protection of our people, industries, and natural resources through military, law enforcement, and humanitarian operations.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$13,020,657	\$14,125,194	\$9,856,140	\$13,560,060	\$9,856,152	\$9,856,152	\$9,856,152
1	Salaries		\$10,417,702	\$11,446,040	\$7,274,364	\$11,365,385	\$7,274,361	\$7,274,361	\$7,274,361
2	Allowances		\$2,077,059	\$2,071,961	\$1,644,060	\$1,643,169	\$1,644,066	\$1,644,066	\$1,644,066
3	Wages (Unestablished Staff)		\$0	\$0	\$345,732	\$28,811	\$345,735	\$345,735	\$345,735
4	Social Security		\$525,896	\$607,193	\$591,984	\$522,695	\$591,990	\$591,990	\$591,990
31	TRAVEL AND SUBSISTENCE		\$22,642	\$42,825	\$41,040	\$35,500	\$41,042	\$41,042	\$41,042
2	Mileage Allowance		\$0	\$117	\$2,100	\$175	\$2,098	\$2,098	\$2,098
3	Subsistence Allowance		\$20,573	\$28,043	\$8,976	\$13,264	\$8,971	\$8,971	\$8,971
4	Foreign Travel		\$0	\$5,480	\$18,348	\$1,529	\$18,350	\$18,350	\$18,350
5	Other Travel Expenses		\$2,070	\$9,185	\$11,616	\$20,532	\$11,622	\$11,622	\$11,622
40	MATERIAL AND SUPPLIES		\$1,124,914	\$399,669	\$394,092	\$382,001	\$394,110	\$394,110	\$394,110
1	Office Supplies		\$26,488	\$30,076	\$44,880	\$58,754	\$44,876	\$44,876	\$44,876
2	Books & Periodicals		\$0	\$703	\$2,928	\$6,712	\$2,930	\$2,930	\$2,930
3	Medical Supplies		\$12,775	\$14,280	\$52,296	\$26,657	\$52,301	\$52,301	\$52,301
4	Uniforms		\$6,867	\$94,079	\$138,048	\$78,689	\$138,051	\$138,051	\$138,051
5	Household Sundries		\$105,855	\$28,018	\$8,208	\$40,419	\$8,213	\$8,213	\$8,213
6	Food		\$796,018	\$91,832	\$102,792	\$60,124	\$102,795	\$102,795	\$102,795
14	Computer Supplies		\$0	\$0	\$6,000	\$5,937	\$6,004	\$6,004	\$6,004
15	Office Equipment		\$32,228	\$20,199	\$11,616	\$100,421	\$11,618	\$11,618	\$11,618
18	Insurance: Buildings		\$0	\$0	\$27,324	\$4,288	\$27,321	\$27,321	\$27,321
26	Miscellaneous		\$144,683	\$120,482	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$843,975	\$956,197	\$900,672	\$852,128	\$891,698	\$891,698	\$891,698
1	Fuel		\$529,562	\$845,944	\$730,608	\$749,628	\$730,613	\$730,613	\$730,613
2	Advertising		\$1,377	\$6,656	\$8,412	\$7,852	\$8,411	\$8,411	\$8,411
3	Miscellaneous		\$312,218	\$71,651	\$0	\$0	\$0	\$0	\$0
8	Garbage Disposal		\$0	\$386	\$5,100	\$1,542	\$5,097	\$5,097	\$5,097
9	Conferences and Workshops		\$818	\$14,100	\$8,976	\$62,217	\$0	\$0	\$0
12	Arms & Ammunition		\$0	\$0	\$129,252	\$20,517	\$129,252	\$129,252	\$129,252
13	Radios		\$0	\$17,460	\$18,324	\$10,372	\$18,325	\$18,325	\$18,325
42	MAINTENANCE COSTS		\$309,815	\$547,225	\$584,520	\$567,043	\$584,512	\$584,512	\$584,512
1	Maintenance of Buildings		\$125,054	\$90,844	\$9,816	\$36,906	\$9,812	\$9,812	\$9,812
2	Maintenance of Grounds		\$1,208	\$30,995	\$9,348	\$49,112	\$9,345	\$9,345	\$9,345
3	Furniture and Equipment		\$0	\$390	\$12,696	\$1,058	\$12,692	\$12,692	\$12,692
4	Vehicles		\$48,968	\$155,739	\$105,264	\$167,145	\$105,263	\$105,263	\$105,263
5	Computer Hardware		\$5,048	\$3,584	\$4,464	\$7,914	\$4,465	\$4,465	\$4,465
6	Computer Software		\$3,136	\$1,450	\$9,972	\$900	\$9,974	\$9,974	\$9,974
8	Other Equipment		\$109,297	\$121,548	\$28,800	\$127,850	\$28,801	\$28,801	\$28,801
9	Spares for Equipment		\$0	\$0	\$38,532	\$4,671	\$38,535	\$38,535	\$38,535
10	Vehicle Parts		\$0	\$0	\$33,684	\$2,807	\$33,684	\$33,684	\$33,684
16	Repairs and Maintenance of Watercraft		\$17,104	\$142,676	\$331,944	\$168,680	\$331,940	\$331,940	\$331,940
43	TRAINING		\$74,842	\$65,386	\$65,268	\$54,843	\$43,858	\$43,858	\$43,858
1	Course Costs		\$8,520	\$10,430	\$12,756	\$8,622	\$12,756	\$12,756	\$12,756
2	Fees & Allowances		\$18,680	\$27,622	\$27,660	\$20,835	\$27,661	\$27,661	\$27,661
3	Examination Fees		\$6,040	\$3,147	\$3,444	\$287	\$3,441	\$3,441	\$3,441
5	Miscellaneous		\$41,603	\$24,187	\$21,408	\$25,099	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$91,857	\$70,795	\$69,528	\$62,428	\$69,527	\$69,527	\$69,527
2	Gas (Butane)		\$19,832	\$22,831	\$26,352	\$27,731	\$26,353	\$26,353	\$26,353
4	Telephone		\$72,026	\$47,964	\$43,176	\$34,697	\$43,174	\$43,174	\$43,174
48	CONTRACTS & CONSULTANCIES		\$0	\$1,078,244	\$1,860,840	\$1,781,443	\$1,809,634	\$1,809,634	\$1,809,634
1	Payments to Contractors		\$0	\$1,078,244	\$1,860,840	\$1,777,963	\$1,809,634	\$1,809,634	\$1,809,634
2	Payments to Consultants		\$0	\$0	\$0	\$3,480	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$11,813	\$20,220	\$18,789	\$20,219	\$20,219	\$20,219
1	Office Space		\$0	\$3,723	\$9,684	\$1,677	\$9,685	\$9,685	\$9,685
2	Dwelling Quarters		\$0	\$5,055	\$2,040	\$7,123	\$2,039	\$2,039	\$2,039
5	Other Equipment		\$0	\$0	\$2,892	\$663	\$2,888	\$2,888	\$2,888
9	Other		\$0	\$3,035	\$5,604	\$9,326	\$5,607	\$5,607	\$5,607
50	GRANTS		\$0	\$5,401	\$9,900	\$9,375	\$9,900	\$9,900	\$9,900
1	Individuals		\$0	\$5,401	\$9,900	\$9,375	\$9,900	\$9,900	\$9,900
TOTAL RECURRENT EXPENDITURE			\$15,488,702	\$17,302,750	\$13,802,220	\$17,323,610	\$13,720,651	\$13,720,651	\$13,720,651
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	131 General Administration		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	689 MOW Equipment Spares		\$32,466	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture and Equipment		\$78,706	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings		\$49,478	\$103,098	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction		\$89,706	\$399,739	\$0	\$0	\$0	\$0	\$0
	9010 Purchase of Vehicles		\$0	\$0	\$35,000	\$0	\$30,000	\$30,000	\$30,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$365,000	\$343,685	\$545,866	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$250,355	\$512,836	\$400,000	\$343,685	\$575,866	\$1,030,000	\$1,030,000
STAFFING RESOURCES									
Positions			2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	Managerial/Executive		16	16	34	34	34	34	34
	Technical/Front Line Services		164	164	398	398	398	398	398
	Administrative Support		5	5	92	92	92	92	92
	Non-Established		0	0	0	0	0	0	0
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			185	185	524	524	524	524	524

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2023/24				Achievements 2023/24			
Continuity of joint FOBs with NGOs to maximize efforts.				The econduct of aggressive law enforcement patrols to deny sea spaces to the criminal element.			
To conduct water-to-land and land-to-water Ops with Amphibious Operating Team (CSOG).				The of new FOBs in strategic locations to reduce Coast Guard response time.			
Finalize Construction of Station Big Creek.				The core function of the BCG commences at the border with law enforcement presence and patrols.			
Continuation of key leadership engagement with NGOs and other law enforcement bodies (Local, Regional and international).				To equip the smaller hulls with engines and navigational equipment to conduct ops in shallow waters.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Provide Maritime Safety for mariners.							
Ensure Maritime Security for those at sea.							
Provide Maritime Resource Protection to our sea spaces.							
KEY PERFORMANCE INDICATORS	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Fisheries Inspections	200	500	640	500	865	500	500
Number of Anti-Drug Seizures	6	5	1	5	2	5	5
Number of Marine Violations	0	10	21	10	35	10	10
Number of Safety Violations	12	500	640	500	15	500	500
Number of Search and Rescues Conducted	24	20	23	20	29	20	20
Number of Maritime Interdiction Operations	10	15	19	15	10	15	15
Number of Special Operations	10	15	16	15	9	15	15
Number of Humanitarian & Local Support Operations	10	10	14	10	0	10	10
Number of Patrols Conducted	700	1300	1568	1300	1717	1500	1500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of lives saved	10	30	60	30	125	30	30
Fisheries Inspections resulting in fines	15	20	26	20	6	20	20
Anti-Drug Cases resulting in imprisonment	5	5	0	5	2	5	5
Number of Safety Violations Fines	6	5	5	5	5	5	5
Number of Seizures	10	10	6	10	2	10	10

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	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
30	PERSONAL EMOLUMENTS		\$38,438,687	\$40,998,022	\$33,023,484	\$39,743,599	\$33,023,478	\$33,023,478	\$33,023,478
1	Salaries		\$33,636,967	\$35,061,314	\$25,479,996	\$35,157,611	\$25,479,999	\$25,480,000	\$25,480,000
2	Allowances		\$4,184,940	\$5,227,422	\$5,113,920	\$3,974,613	\$5,113,921	\$5,113,921	\$5,113,921
3	Wages (Unestablished Staff)		\$532,148	\$608,106	\$2,324,052	\$529,452	\$2,324,043	\$2,324,043	\$2,324,043
4	Social Security		\$84,632	\$101,179	\$102,432	\$81,666	\$102,431	\$102,431	\$102,431
5	Honorarium		\$0	\$0	\$3,084	\$257	\$3,083	\$3,083	\$3,083
31	TRAVEL AND SUBSISTENCE		\$150,292	\$204,368	\$179,844	\$232,488	\$298,827	\$298,827	\$298,827
1	Transport Allowance		\$16,306	\$14,505	\$9,240	\$24,902	\$128,235	\$128,235	\$128,235
2	Mileage Allowance		\$0	\$7,273	\$10,572	\$10,500	\$10,573	\$10,573	\$10,573
3	Subsistence Allowance		\$97,813	\$79,628	\$84,288	\$83,444	\$84,279	\$84,279	\$84,279
5	Other Travel Expenses		\$36,173	\$102,962	\$75,744	\$113,642	\$75,740	\$75,740	\$75,740
40	MATERIAL AND SUPPLIES		\$8,681,679	\$6,651,372	\$14,753,424	\$14,762,331	\$17,284,096	\$17,284,096	\$17,284,096
1	Office Supplies		\$443,646	\$169,366	\$174,684	\$238,201	\$174,668	\$174,668	\$174,668
2	Books & Periodicals		\$5,535	\$0	\$9,156	\$14,792	\$9,158	\$9,158	\$9,158
3	Medical Supplies		\$130,263	\$82,519	\$637,044	\$171,413	\$637,045	\$637,045	\$637,045
4	Uniforms		\$205,359	\$320,583	\$1,008,972	\$1,577,918	\$1,008,958	\$1,008,958	\$1,008,958
5	Household Sundries		\$845,629	\$399,297	\$280,032	\$1,127,736	\$280,020	\$280,020	\$280,020
6	Food		\$5,928,635	\$5,370,201	\$12,085,704	\$10,670,908	\$14,616,416	\$14,616,416	\$14,616,416
7	Spraying Supplies		\$1,425	\$0	\$9,744	\$812	\$9,744	\$9,744	\$9,744
9	Animal Feed		\$0	\$0	\$2,544	\$212	\$2,538	\$2,538	\$2,538
13	Building/Construction Supplies		\$14,910	\$2,504	\$55,224	\$9,121	\$55,220	\$55,220	\$55,220
14	Computer Supplies		\$28,387	\$14,652	\$120,396	\$29,324	\$120,393	\$120,393	\$120,393
15	Office Equipment		\$134,991	\$155,677	\$96,672	\$767,538	\$96,678	\$96,678	\$96,678
22	Insurance: Other		\$9,104	\$4,571	\$136,308	\$39,415	\$136,306	\$136,306	\$136,306
23	Printing Services		\$12,188	\$35	\$10,308	\$13,614	\$10,313	\$10,313	\$10,313
24	Food Leave Allowance		\$123,772	\$108,278	\$126,636	\$101,327	\$126,637	\$126,637	\$126,637
26	Miscellaneous		\$797,835	\$23,691	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$2,905,213	\$5,029,098	\$3,700,908	\$3,577,405	\$4,170,261	\$4,170,261	\$4,170,261
1	Fuel		\$1,445,929	\$2,297,977	\$2,792,652	\$2,475,190	\$3,280,018	\$3,280,018	\$3,280,018
2	Advertising		\$0	\$117,742	\$7,128	\$76,949	\$7,134	\$7,134	\$7,134
3	Miscellaneous		\$1,428,445	\$2,282,260	\$0	\$0	\$0	\$0	\$0
6	Mail Delivery		\$111	\$277	\$1,272	\$1,062	\$1,274	\$1,274	\$1,274
8	Garbage Disposal		\$22,783	\$6,658	\$33,516	\$2,793	\$33,521	\$33,521	\$33,521
9	Conferences and Workshops		\$0	\$310,548	\$18,036	\$690,524	\$0	\$0	\$0
12	Arms & Ammunition		\$1,204	\$11,300	\$396,036	\$211,503	\$396,031	\$396,031	\$396,031
13	Radios		\$0	\$0	\$66,300	\$5,525	\$66,294	\$66,294	\$66,294
14	Explosive Ordinance Disposal		\$6,741	\$0	\$23,400	\$2,128	\$23,402	\$23,402	\$23,402
15	Public Order Management		\$0	\$0	\$50,028	\$4,169	\$50,033	\$50,033	\$50,033
16	Special Assignment Group		\$0	\$2,336	\$46,524	\$3,877	\$46,527	\$46,527	\$46,527
17	Rotary OPS		\$0	\$0	\$9,972	\$831	\$9,976	\$9,976	\$9,976
19	Youth Challenge		\$0	\$0	\$174,168	\$46,390	\$174,165	\$174,165	\$174,165
20	Apprenticeship		\$0	\$0	\$852	\$71	\$855	\$855	\$855
21	Summer Camp		\$0	\$0	\$51,300	\$53,916	\$51,304	\$51,304	\$51,304
22	Protocol Matters		\$0	\$0	\$29,724	\$2,477	\$29,726	\$29,726	\$29,726
42	MAINTENANCE COSTS		\$2,359,826	\$2,283,384	\$2,863,548	\$2,798,375	\$2,863,553	\$2,863,553	\$2,863,553
1	Maintenance of Buildings		\$1,422,257	\$1,402,364	\$945,360	\$2,039,077	\$945,353	\$945,353	\$945,353
2	Maintenance of Grounds		\$48,807	\$43,427	\$69,264	\$76,079	\$69,266	\$69,266	\$69,266
3	Furniture and Equipment		\$1,342	\$916	\$47,976	\$4,662	\$47,965	\$47,965	\$47,965
4	Vehicles		\$178,610	\$252,989	\$642,048	\$402,518	\$642,061	\$642,061	\$642,061
5	Computer Hardware		\$64,896	\$33,064	\$184,428	\$16,484	\$184,432	\$184,432	\$184,432
6	Computer Software		\$1,664	\$14,475	\$146,952	\$17,066	\$146,949	\$146,949	\$146,949
8	Other Equipment		\$564,002	\$362,728	\$186,972	\$119,055	\$186,973	\$186,973	\$186,973
9	Spares for Equipment		\$29,210	\$23,131	\$204,924	\$24,126	\$204,917	\$204,917	\$204,917
10	Vehicle Parts		\$49,037	\$67,512	\$173,340	\$53,025	\$173,346	\$173,346	\$173,346
12	Maintenance of Helicopters		\$0	\$82,779	\$262,284	\$46,283	\$262,290	\$262,290	\$262,290
43	TRAINING		\$394,784	\$498,900	\$683,904	\$672,093	\$638,702	\$638,702	\$638,702
2	Fees & Allowances		\$290,653	\$354,749	\$594,156	\$484,951	\$629,813	\$629,813	\$629,813
3	Examination Fees		\$0	\$0	\$3,996	\$533	\$3,990	\$3,990	\$3,990
4	Scholarship and Grants		\$0	\$0	\$4,896	\$408	\$4,898	\$4,898	\$4,898
5	Miscellaneous		\$104,131	\$144,151	\$80,856	\$186,201	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$366,069	\$523,173	\$648,780	\$632,490	\$648,758	\$648,758	\$648,758
2	Gas (Butane)		\$96,469	\$142,117	\$276,612	\$154,410	\$276,598	\$276,598	\$276,598
4	Telephone		\$269,600	\$381,056	\$372,168	\$478,080	\$372,160	\$372,160	\$372,160
49	RENTS & LEASES		\$86,440	\$98,008	\$120,612	\$132,768	\$120,613	\$120,613	\$120,613
2	Rent and Lease of Residential Building		\$86,440	\$98,008	\$120,612	\$132,768	\$120,613	\$120,613	\$120,613
TOTAL RECURRENT EXPENDITURE			\$53,382,989	\$56,286,324	\$55,974,504	\$62,551,549	\$59,048,288	\$59,048,288	\$59,048,288
CAPITAL II EXPENDITURE									
Act.	Description		2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	1002 Purchase of a Computer		\$73,373	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction Operations		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment		\$0	\$0	\$110,000	\$99,225	\$130,000	\$130,000	\$130,000
	9021 Capital Improvement to Building and Facilities		\$0	\$0	\$300,000	\$98,069	\$272,933	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$198,373	\$0	\$410,000	\$197,294	\$402,933	\$630,000	\$630,000

STAFFING RESOURCES							
Positions	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 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 2023/24				Achievements 2023/24			
Partner Training Programs to improve soldiers tactics and kits.				Reconstruction of startoon FOB.			
Hurricane Ex upgrade disaster response.				The procurement of two new Yamaha 200 boat engines for the special boat unit to maintain maritime surveillance.			
Key Programmes Strategies/Activities for 2024/25 (aimed at improving performance)							
Continued improvement to the procurement supply chain.							
C208B night training to assist in combating transnational organized crime and improve aerial reconnaissance for infantry to deter drug plantations.							
Procurement of weapons, ammunition, and boots to kit soldiers to operate effectively to fulfill the BDF mandate.							
KEY PERFORMANCE INDICATORS							
	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of military operations				55	55	55	55
Number of military exercises conducted				6	6	6	6
Number of border patrols				450	450	450	450
Number of observation posts manned				18	18	18	18
Number of border incursions reported				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 operations successfully completed				97%	97%	97%	97%

SUMMARY OF RECURRENT EXPENDITURE BY LINE ITEM

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2024/2025

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	\$288,793	\$25,250	\$92,042	\$37,641	\$29,093	\$0	\$0	\$0	\$12,450	\$0	\$35,800	\$7,500	\$0	\$0	\$528,569
12 JUDICIARY	\$6,841,893	\$628,337	\$877,857	\$480,084	\$488,881	\$32,450	\$0	\$0	\$253,911	\$75,000	\$1,136,071	\$22,297	\$21,000	\$0	\$10,857,782
13 LEGISLATURE	\$2,146,683	\$304,898	\$748,380	\$266,560	\$53,078	\$12,803	\$0	\$0	\$70,320	\$3,900	\$61,632	\$1,534	\$0	\$0	\$3,669,788
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$7,971,756	\$520,556	\$801,252	\$1,094,429	\$457,239	\$379,953	\$0	\$0	\$279,680	\$1,800	\$405,000	\$7,949,000	\$508,150	\$0	\$20,368,814
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$2,410,344	\$96,670	\$168,577	\$81,035	\$74,840	\$23,000	\$0	\$0	\$72,600	\$0	\$95,670	\$0	\$0	\$0	\$3,022,735
16 OFFICE OF THE AUDITOR GENERAL	\$1,737,270	\$142,738	\$157,241	\$66,538	\$40,260	\$16,750	\$0	\$0	\$37,858	\$0	\$22,353	\$0	\$0	\$0	\$2,221,008
17 OFFICE OF THE PRIME MINISTER	\$11,135,893	\$638,045	\$2,827,343	\$2,414,310	\$1,102,814	\$68,899	\$0	\$0	\$396,353	\$2,000	\$180,268	\$97,350	\$7,768,776	\$0	\$26,632,050
18 MINISTRY OF FINANCE	\$31,086,769	\$2,578,424	\$5,481,494	\$4,913,245	\$11,409,785	\$883,322	\$35,500,000	\$74,516,210	\$31,345,976	\$7,298,818	\$1,348,360	\$509,790	\$2,998,824	\$116,425,000	\$326,296,017
19 MINISTRY OF HEALTH AND WELLNESS	\$63,088,825	\$2,219,015	\$50,165,874	\$3,176,592	\$3,293,806	\$1,150,650	\$10,000	\$0	\$1,022,879	\$0	\$1,687,365	\$241,200	\$35,943,790	\$0	\$161,999,995
20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$10,156,248	\$984,514	\$2,507,533	\$1,142,682	\$720,454	\$35,800	\$33,335	\$0	\$669,641	\$1,051	\$187,247	\$4,259,000	\$37,580	\$0	\$20,735,086
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$134,351,811	\$852,774	\$2,273,302	\$11,659,006	\$1,070,907	\$9,790,422	\$0	\$0	\$650,000	\$0	\$4,765,658	\$86,800	\$107,855,619	\$0	\$273,356,299
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$7,439,206	\$306,573	\$915,046	\$744,085	\$622,665	\$28,642	\$0	\$0	\$134,223	\$0	\$1,688	\$0	\$1,053,360	\$0	\$11,245,488
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$7,848,868	\$435,477	\$920,214	\$533,642	\$881,271	\$19,014	\$0	\$0	\$264,120	\$0	\$543,720	\$90,000	\$0	\$0	\$11,536,325
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$1,009,250	\$50,921	\$134,341	\$223,544	\$183,512	\$40,500	\$0	\$0	\$58,658	\$0	\$52,200	\$205,290	\$0	\$0	\$1,958,216
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$15,754,509	\$454,841	\$1,204,028	\$1,535,445	\$860,028	\$43,600	\$0	\$0	\$544,616	\$0	\$130,500	\$187,800	\$0	\$0	\$20,715,366
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$8,450,879	\$309,970	\$1,297,364	\$609,840	\$474,644	\$15,473	\$0	\$0	\$362,291	\$0	\$207,616	\$63,340	\$5,833,875	\$0	\$17,625,291
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$4,887,176	\$236,980	\$893,435	\$869,762	\$659,562	\$165,200	\$0	\$0	\$202,108	\$0	\$916,560	\$85,650	\$23,410	\$0	\$8,939,843
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$11,139,088	\$631,484	\$810,368	\$2,743,091	\$5,191,604	\$0	\$0	\$0	\$168,486	\$0	\$2,169,089	\$5,943	\$100,800	\$0	\$22,959,953
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$78,508,671	\$1,131,839	\$6,263,593	\$6,952,023	\$4,829,786	\$175,809	\$0	\$0	\$845,566	\$0	\$7,615,875	\$38,836	\$138,000	\$0	\$106,499,999
31 ATTORNEY GENERAL'S MINISTRY	\$6,820,516	\$369,823	\$630,168	\$171,621	\$255,632	\$39,451	\$0	\$0	\$140,936	\$110,000	\$553,176	\$50,580	\$0	\$0	\$9,141,902
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,610,329	\$134,206	\$205,494	\$182,463	\$71,748	\$20,000	\$0	\$0	\$78,600	\$0	\$2,500	\$0	\$2,735,004	\$0	\$5,040,344
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$8,830,930	\$520,855	\$960,402	\$1,111,374	\$832,788	\$199,412	\$0	\$0	\$125,415	\$0	\$0	\$18,000	\$1,936,187	\$0	\$14,535,364
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$4,240,072	\$706,876	\$680,538	\$922,352	\$650,173	\$120,825	\$0	\$0	\$182,899	\$0	\$67,700	\$103,255	\$5,156,266	\$0	\$12,830,957
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$5,060,507	\$153,182	\$282,337	\$519,057	\$262,123	\$12,280	\$0	\$0	\$64,688	\$0	\$0	\$9,180	\$508,000	\$0	\$6,871,355
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$43,979,715	\$673,203	\$17,779,121	\$5,283,380	\$3,504,410	\$682,560	\$0	\$0	\$773,945	\$0	\$1,809,634	\$140,833	\$9,900	\$0	\$74,636,700
TOTAL	\$476,796,000	\$15,107,450	\$99,077,345	\$47,733,801	\$38,021,105	\$13,956,813	\$35,543,335	\$74,516,210	\$38,758,219	\$7,492,569	\$23,995,681	\$14,173,178	\$172,628,541	\$116,425,000	\$1,174,225,247

SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2023/2024																
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	\$289,344	\$23,628	\$81,072	\$40,956	\$29,148	\$0	\$0	\$0	\$11,592	\$0	\$30,408	\$7,056	\$0	\$0	\$513,204	
12 JUDICIARY	\$8,341,308	\$364,812	\$535,104	\$411,960	\$360,612	\$89,688	\$0	\$0	\$243,396	\$0	\$432,852	\$9,516	\$0	\$0	\$10,789,248	
13 LEGISLATURE	\$2,071,392	\$236,796	\$659,712	\$118,944	\$54,672	\$6,768	\$0	\$0	\$60,000	\$0	\$52,836	\$1,140	\$0	\$0	\$3,262,260	
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$7,879,092	\$280,440	\$492,432	\$835,152	\$418,380	\$518,400	\$0	\$0	\$186,288	\$1,800	\$140,184	\$6,305,364	\$394,404	\$0	\$17,451,936	
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,910,172	\$110,196	\$84,504	\$48,888	\$32,040	\$7,644	\$0	\$0	\$45,876	\$0	\$56,076	\$0	\$0	\$0	\$2,295,396	
16 OFFICE OF THE AUDITOR GENERAL	\$2,041,356	\$99,432	\$114,912	\$73,536	\$32,916	\$18,996	\$0	\$0	\$33,864	\$0	\$20,316	\$0	\$0	\$0	\$2,435,328	
17 OFFICE OF THE PRIME MINISTER	\$11,510,532	\$460,872	\$2,347,980	\$1,783,044	\$948,492	\$27,600	\$0	\$0	\$224,952	\$2,004	\$133,380	\$91,344	\$8,839,488	\$0	\$26,369,688	
18 MINISTRY OF FINANCE	\$30,121,920	\$1,979,340	\$4,063,500	\$4,851,540	\$10,440,576	\$746,952	\$29,256,312	\$70,734,828	\$28,820,880	\$7,298,820	\$1,744,524	\$322,416	\$33,880,836	\$112,485,168	\$336,747,612	
19 MINISTRY OF HEALTH AND WELLNESS	\$62,935,200	\$1,906,632	\$19,396,596	\$3,030,308	\$2,729,376	\$1,419,024	\$8,868	\$0	\$619,908	\$0	\$3,059,688	\$25,488	\$34,864,788	\$0	\$129,995,876	
20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$9,860,796	\$747,660	\$2,098,668	\$1,274,640	\$618,144	\$72,264	\$0	\$0	\$595,532	\$51,060	\$177,948	\$3,159,816	\$45,192	\$0	\$18,701,720	
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$132,952,500	\$703,596	\$1,978,548	\$10,603,800	\$864,096	\$7,984,500	\$0	\$0	\$553,380	\$0	\$2,769,528	\$0	\$102,678,600	\$0	\$261,088,548	
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$7,441,896	\$156,768	\$485,268	\$402,792	\$325,392	\$26,688	\$0	\$0	\$49,620	\$0	\$1,272	\$0	\$1,053,360	\$0	\$9,943,056	
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$7,642,548	\$416,496	\$586,812	\$476,878	\$550,920	\$29,472	\$0	\$0	\$231,012	\$0	\$482,304	\$82,584	\$0	\$0	\$10,499,026	
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$996,576	\$45,036	\$99,180	\$352,596	\$187,104	\$59,796	\$0	\$0	\$53,520	\$0	\$89,376	\$11,220	\$0	\$0	\$1,894,404	
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$15,873,168	\$387,948	\$823,860	\$1,478,736	\$729,660	\$157,836	\$0	\$0	\$378,240	\$0	\$85,128	\$187,572	\$0	\$0	\$20,102,148	
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$6,815,304	\$265,692	\$1,040,196	\$578,640	\$398,604	\$53,376	\$0	\$0	\$290,604	\$0	\$263,796	\$55,596	\$6,844,968	\$0	\$16,606,776	
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$4,708,128	\$374,652	\$582,696	\$744,576	\$505,632	\$190,656	\$0	\$0	\$170,856	\$0	\$875,148	\$0	\$13,404	\$0	\$8,165,748	
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$10,209,576	\$537,240	\$830,832	\$2,473,716	\$5,532,312	\$30,240	\$0	\$0	\$159,444	\$0	\$2,358,348	\$0	\$100,800	\$0	\$22,232,508	
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$73,316,556	\$962,328	\$4,968,360	\$6,518,436	\$3,658,296	\$285,804	\$0	\$0	\$805,272	\$0	\$6,470,028	\$25,656	\$138,000	\$0	\$97,148,736	
31 ATTORNEY GENERAL'S MINISTRY	\$6,428,904	\$330,636	\$565,284	\$205,512	\$197,700	\$41,328	\$0	\$0	\$138,732	\$110,004	\$239,568	\$48,684	\$0	\$0	\$8,306,352	
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,459,728	\$56,052	\$87,720	\$97,596	\$28,392	\$9,336	\$0	\$0	\$21,576	\$0	\$1,704	\$0	\$2,725,008	\$0	\$4,487,112	
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$8,873,364	\$316,032	\$765,288	\$1,118,364	\$656,100	\$374,112	\$0	\$0	\$114,216	\$0	\$0	\$0	\$1,936,188	\$0	\$14,153,664	
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$4,084,812	\$625,920	\$562,128	\$807,768	\$609,276	\$110,124	\$0	\$0	\$166,980	\$0	\$25,884	\$74,172	\$5,073,300	\$0	\$12,140,364	
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,846,440	\$111,732	\$246,948	\$414,288	\$176,508	\$11,748	\$0	\$0	\$60,048	\$0	\$0	\$7,980	\$308,004	\$0	\$6,183,696	
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$43,936,284	\$286,212	\$15,248,436	\$4,824,576	\$3,504,420	\$755,580	\$0	\$0	\$773,976	\$0	\$1,860,840	\$140,832	\$9,900	\$0	\$71,341,056	
TOTAL	\$466,546,896	\$11,786,148	\$58,746,036	\$43,567,242	\$33,588,768	\$13,027,932	\$29,265,180	\$70,734,828	\$34,809,764	\$7,463,688	\$21,371,136	\$10,556,436	\$198,906,240	\$112,485,168	\$1,112,855,462	

CAPITAL REVENUE, LOANS AND GRANTS

BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2024/2025									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
	484 CAPITAL REVENUE								
01	Sale of Equity/Property/Equipment	\$32,630	\$61,700	\$25,000	\$56,248	\$25,000	\$25,000	\$25,000	\$25,000
02	Sale of Land	\$4,609,611	\$6,514,770	\$5,500,000	\$6,130,532	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	Total Capital Revenue	\$4,642,241	\$6,576,470	\$5,525,000	\$6,186,780	\$6,025,000	\$6,025,000	\$6,025,000	\$6,025,000
	485 GRANTS								
01	Grants Capital III Projects	\$15,444,203	\$15,425,078	\$20,000,000	\$5,242,629	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
02	Special Reconstruction Fund (Grants)	\$20,035,167	\$4,477,840	\$4,047,800	\$337,344	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000
04	Grant Revenue	\$3,217,320	\$8,126,522	\$5,000,000	\$8,559,698	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
05	Domestic Grant In-Kind	\$0	\$0	\$952,200	\$79,350	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Total Grants	\$38,696,690	\$28,029,440	\$30,000,000	\$14,219,021	\$30,000,000	\$29,500,000	\$29,500,000	\$29,500,000
	493 LOAN RECEIPTS								
01	Foreign Loan Receipts (Cap. III)	\$116,178,520	\$106,298,564	\$102,500,000	\$8,541,666	\$126,082,488	\$136,018,442	\$112,913,520	\$112,913,520
02	Other Foreign Loan Receipts (Budget Support)	\$0	\$0	\$20,000,000	\$1,666,674	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	Total Loans Receipts	\$116,178,520	\$106,298,564	\$122,500,000	\$10,208,340	\$146,082,488	\$156,018,442	\$132,913,520	\$132,913,520
06	CAPITAL REVENUE	\$4,642,241	\$6,576,470	\$5,525,000	\$6,186,780	\$6,025,000	\$6,025,000	\$6,025,000	\$6,025,000
09	GRANTS	\$38,696,690	\$28,029,440	\$30,000,000	\$14,219,021	\$30,000,000	\$29,500,000	\$29,500,000	\$29,500,000
08	LOAN RECEIPTS	\$116,178,520	\$106,298,564	\$122,500,000	\$10,208,340	\$146,082,488	\$156,018,442	\$132,913,520	\$132,913,520
	TOTAL RECEIPTS	\$159,517,451	\$140,904,474	\$158,025,000	\$30,614,141	\$182,107,488	\$191,543,442	\$168,438,520	\$168,438,520

CAPITAL II EXPENDITURE

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025							
SUMMARY OF CAPITAL II EXPENDITURE							
MINISTRIES	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
TOTAL	\$151,683,606	\$194,325,498	\$218,124,540	\$257,074,288	\$276,848,480	\$265,720,185	\$270,994,173
OFFICE OF THE GOVERNOR GENERAL	\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
JUDICIARY	\$415,195	\$181,855	\$2,233,000	\$261,718	\$473,000	\$388,000	\$388,000
LEGISLATURE	\$12,400	\$45,511	\$421,154	\$97,040	\$1,864,693	\$548,832	\$547,982
MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$280,188	\$1,097,184	\$3,435,500	\$1,528,743	\$1,741,000	\$6,305,692	\$3,043,428
DIRECTOR OF PUBLIC PROSECUTIONS	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
OFFICE OF THE AUDITOR GENERAL	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200
OFFICE OF THE PRIME MINISTER	\$12,083,144	\$15,362,776	\$8,978,371	\$16,036,748	\$16,458,697	\$8,857,517	\$8,857,517
MINISTRY OF FINANCE	\$27,083,511	\$21,313,295	\$35,491,082	\$60,717,644	\$63,271,968	\$62,517,422	\$61,534,931
MINISTRY OF HEALTH AND WELLNESS	\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$2,432,705	\$1,400,175	\$4,841,000	\$3,295,450	\$5,277,456	\$7,255,586	\$12,255,586
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$2,187,570	\$2,681,112	\$7,894,948	\$7,509,343	\$8,102,658	\$2,049,422	\$7,031,422
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$1,017,014	\$3,657,507	\$1,925,000	\$4,282,431	\$2,421,391	\$2,482,298	\$2,482,298
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$24,687,391	\$15,360,137	\$14,948,689	\$21,486,744	\$26,076,510	\$19,597,810	\$18,758,810
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$720,968	\$1,641,929	\$390,000	\$326,306	\$875,474	\$475,474	\$475,474
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$7,049,272	\$9,180,241	\$12,437,000	\$9,877,582	\$10,748,125	\$11,973,756	\$11,973,756
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$7,091,310	\$9,892,158	\$7,374,598	\$8,974,732	\$7,060,787	\$7,326,408	\$7,326,408
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE	\$581,423	\$580,522	\$2,470,496	\$1,441,206	\$2,745,078	\$4,035,152	\$7,035,152
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$36,729,875	\$75,125,511	\$90,169,034	\$76,187,619	\$92,888,160	\$90,535,000	\$88,270,000
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$2,211,659	\$5,092,564	\$4,846,880	\$5,663,905	\$5,378,190	\$4,666,344	\$4,666,344
ATTORNEY GENERAL'S MINISTRY	\$270,413	\$448,518	\$720,000	\$2,190,120	\$562,000	\$637,000	\$637,000
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850
MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$990,510	\$2,799,127	\$1,131,000	\$2,069,088	\$1,048,870	\$1,048,870	\$1,048,870
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$1,823,288	\$8,642,857	\$4,254,800	\$12,922,581	\$4,954,400	\$5,796,320	\$5,796,320
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$704,004	\$746,123	\$1,530,688	\$1,152,475	\$1,473,674	\$1,473,674	\$1,473,674
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$922,677	\$760,933	\$1,290,000	\$1,966,494	\$1,410,000	\$2,241,951	\$2,241,951

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
		\$151,683,606	\$194,325,498	\$218,124,540	\$257,074,288	\$276,848,480	\$265,720,185	\$270,994,173
	OFFICE OF THE GOVERNOR GENERAL	\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
	PROGRAMME:	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL						
	1000 Furniture and Equipment	\$20,795	\$2,826	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$2,797	\$0	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$4,686	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$15,500	\$0	\$16,000	\$16,000	\$16,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$9,000	\$0	\$6,500	\$6,500	\$6,500
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$3,500	\$4,531	\$3,527	\$3,527	\$3,527
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000
	TOTAL CAPITAL II EXPENDITURE	\$28,278	\$2,826	\$53,000	\$4,531	\$51,027	\$51,027	\$51,027
	JUDICIARY	\$415,195	\$181,855	\$2,233,000	\$261,718	\$473,000	\$388,000	\$388,000
	PROGRAMME:	GENERAL REGISTRY						
	680 Renovation of GOB Building	\$0	\$36,936	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$26,750	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$0	\$28,874	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$43,667	\$0	\$0	\$0	\$0	\$0	\$0
	2025 Apex License	\$230,725	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$0	\$13,489	\$14,151	\$14,151
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$200,000	\$10,622	\$49,432	\$29,412	\$29,412
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$150,000	\$0	\$30,000	\$14,286	\$14,286
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$400,000	\$154,449	\$36,364	\$36,364	\$36,364
	TOTAL CAPITAL II EXPENDITURE	\$274,392	\$92,560	\$850,000	\$165,071	\$129,284	\$94,212	\$94,212
	PROGRAMME:	COURT OF APPEAL						
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$175,000	\$0	\$37,074	\$14,706	\$14,706
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$150,000	\$0	\$30,000	\$10,714	\$10,714
	9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$69,596	\$36,364	\$36,364	\$36,364
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$625,000	\$69,596	\$103,437	\$61,784	\$61,784
	PROGRAMME:	SUPREME COURT						
	2025 E-Filing Portal System	\$0	\$78,948	\$113,000	\$0	\$113,000	\$113,000	\$113,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$150,000	\$0	\$26,978	\$28,302	\$28,302
	9002 Purchase of other Office Equipment	\$0	\$0	\$200,000	\$0	\$50,000	\$50,000	\$50,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$150,000	\$0	\$27,273	\$27,273	\$27,273
	TOTAL CAPITAL II EXPENDITURE	\$0	\$78,948	\$613,000	\$0	\$217,251	\$218,575	\$218,575
	PROGRAMME:	MAGISTRATE COURT						
	1000 Furniture & Equipment	\$28,950	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$93,425	\$10,347	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units	\$18,428	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$60,000	\$0	\$9,532	\$7,547	\$7,547
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$85,000	\$27,051	\$13,495	\$5,882	\$5,882
	TOTAL CAPITAL II EXPENDITURE	\$140,803	\$10,347	\$145,000	\$27,051	\$23,027	\$13,430	\$13,430
	LEGISLATURE	\$12,400	\$45,511	\$421,154	\$97,040	\$1,864,693	\$548,832	\$547,982
	PROGRAMME:	NATIONAL ASSEMBLY						
	1000 Furniture & Equipment	\$0	\$10,394	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$12,400	\$7,394	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of Blg	\$0	\$21,053	\$0	\$0	\$0	\$0	\$0
	1923 Senate Special Select Committee	\$0	\$0	\$0	\$36,096	\$97,280	\$97,280	\$97,280
	2171 Renovation of National Assembly 2024	\$0	\$0	\$0	\$0	\$1,584,251	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$74,370	\$0	\$74,316	\$176,650	\$175,800
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$5,740	\$2,665	\$23,389	\$5,740	\$5,740
	9004 Purchase of Photocopier	\$0	\$0	\$8,557	\$0	\$9,900	\$10,000	\$10,000
	9005 Purchase of Software	\$0	\$0	\$4,362	\$0	\$4,362	\$4,362	\$4,362
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$5,000	\$0	\$5,500	\$5,000	\$5,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$30,000	\$50,000	\$224,650	\$224,650
	TOTAL CAPITAL II EXPENDITURE	\$12,400	\$38,841	\$398,029	\$68,761	\$1,848,998	\$523,682	\$522,832
	PROGRAMME:	INTEGRITY COMMISSION						
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$4,550	\$4,353	\$1,657	\$4,550	\$4,550
	9004 Purchase of Photocopier	\$0	\$0	\$4,000	\$2,735	\$2,500	\$4,000	\$4,000
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$8,550	\$7,088	\$4,157	\$8,550	\$8,550
	PROGRAMME:	OMBUDSMAN						
	1002 Purchase of a Computer	\$0	\$6,670	\$0	\$0	\$0	\$0	\$0
	9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$684	\$1,400	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$1,600	\$8,375	\$3,391	\$1,600	\$1,600
	9004 Purchase of Photocopier	\$0	\$0	\$4,000	\$0	\$1,500	\$4,000	\$4,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
	TOTAL CAPITAL II EXPENDITURE	\$0	\$6,670	\$7,100	\$9,059	\$7,791	\$7,100	\$7,100
	PROGRAMME:	CONTRACTOR GENERAL						
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$4,200	\$684	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$4,475	\$7,932	\$1,562	\$8,000	\$8,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$3,000	\$0	\$1,500	\$1,500	\$1,500
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$7,475	\$12,132	\$3,747	\$9,500	\$9,500

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$280,188	\$1,097,184	\$3,435,500	\$1,528,743	\$1,741,000	\$6,305,692	\$3,043,428
	PROGRAMME:	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Purchase of Furniture & Equipment	\$18,405	\$36,309	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$38,426	\$27,092	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement to Buildings	\$33,595	\$0	\$0	\$0	\$0	\$0	\$0
	2027 Anti-Corruption Initiatives and Activities	\$0	\$0	\$0	\$500	\$0	\$0	\$0
	2069 Constitutional Review Project	\$0	\$178,267	\$1,500,000	\$593,308	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$28,288	\$52,020	\$135,200	\$135,200
	9002 Purchase of other Office Equipment	\$0	\$0	\$15,000	\$13,500	\$75,000	\$28,000	\$28,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$60,000	\$27,564	\$20,762	\$84,000	\$84,000
	9004 Purchase of Photocopier	\$0	\$0	\$40,000	\$15,650	\$5,000	\$20,000	\$20,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$20,000	\$11,595	\$36,000	\$27,000	\$18,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$40,000	\$96,997	\$30,059	\$125,000	\$100,000
	TOTAL CAPITAL II EXPENDITURE	\$90,427	\$241,668	\$1,775,000	\$787,402	\$218,841	\$419,200	\$385,200
	PROGRAMME:	ELECTIONS AND BOUNDARIES						
	1002 Purchase of Computers	\$15,576	\$0	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement to Bldgs	\$0	\$200,349	\$0	\$0	\$0	\$0	\$0
	131 General Administration	\$49,776	\$15,352	\$0	\$0	\$0	\$0	\$0
	1365 Village Council Election	\$0	\$533,362	\$0	\$0	\$0	\$0	\$0
	2054 Electoral Re-Districting	\$124,410	\$106,453	\$750,000	\$377,565	\$100,000	\$50,000	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$50,000	\$0	\$22,980	\$100,000	\$100,000
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$50,000	\$0	\$79,238	\$520,938	\$520,938
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$60,500	\$0	\$69,941	\$416,500	\$416,500
	9150 Referendum	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$620,790
	9152 Village Council Election	\$0	\$0	\$0	\$0	\$100,000	\$1,183,372	\$0
	9153 Municipal Election	\$0	\$0	\$750,000	\$363,776	\$50,000	\$0	\$0
	9154 General Election	\$0	\$0	\$0	\$0	\$0	\$2,615,682	\$0
	TOTAL CAPITAL II EXPENDITURE	\$189,761	\$855,516	\$1,660,500	\$741,341	\$1,422,159	\$4,886,492	\$1,658,228
	PROGRAMME:	HRD- TRAINING AND DEVELOPMENT						
	1956 Public Service Research and Learning Centre	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000
	DIRECTOR OF PUBLIC PROSECUTIONS	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
	PROGRAMME:	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	1002 Purchase of Computer	\$0	\$7,531	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$7,000	\$0	\$34,774	\$34,774	\$34,774
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$35,775	\$0	\$6,400	\$6,400	\$6,400
	TOTAL CAPITAL II EXPENDITURE	\$0	\$7,531	\$42,775	\$0	\$41,174	\$41,174	\$41,174
	OFFICE OF THE AUDITOR GENERAL	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200
	PROGRAMME:	AUDITOR GENERAL						
	1000 Furniture & Equipment	\$4,362	\$5,082	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$5,000	\$4,563	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$5,500	\$4,340	\$5,100	\$5,100	\$5,100
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$5,500	\$30,124	\$5,100	\$5,100	\$5,100
	TOTAL CAPITAL II EXPENDITURE	\$9,362	\$9,645	\$11,000	\$34,464	\$10,200	\$10,200	\$10,200

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	OFFICE OF THE PRIME MINISTER	\$12,083,144	\$15,362,776	\$8,978,371	\$16,036,748	\$16,458,697	\$8,857,517	\$8,857,517
	PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION						
	950 Commission of Inquiry	\$18,110	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$148,219	\$63,537	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$0	\$46,346	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$201,362	\$0	\$0	\$0	\$0	\$0	\$0
	1331 September Celebration	\$111,288	\$148,581	\$0	\$0	\$0	\$0	\$0
	1813 I am Belize Scholarship Program	\$45,233	\$56,190	\$69,007	\$0	\$40,363	\$40,363	\$40,363
	1838 Violence Prevention	\$110,290	\$153,036	\$105,000	\$0	\$0	\$0	\$0
	1931 BNTF IX	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	1932 SIF Loan III	\$100,000	\$40,000	\$295,000	\$0	\$295,000	\$295,000	\$295,000
	2037 Constituency Development Fund	\$3,452,176	\$7,924,147	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000
	2047 Constituency Social Assistance	\$4,711,834	\$2,467,026	\$0	\$0	\$2,500,000	\$0	\$0
	2052 Basic Need Trust Fund 10	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000
	2053 Belize Component 6 - Upgrade of Rudimentary Water Systems	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$24,000	\$17,588	\$23,249	\$23,700	\$23,700
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$15,920	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$37,000	\$4,608	\$46,663	\$33,600	\$33,600
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$150,000	\$176,261	\$150,000	\$192,458	\$192,458
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$169,020	\$50,000	\$90,000	\$90,000
	TOTAL CAPITAL II EXPENDITURE	\$8,923,512	\$10,903,863	\$5,880,007	\$383,397	\$8,305,275	\$5,875,121	\$5,875,121
	PROGRAMME:	GOVERNMENT INFORMATION SERVICES						
	1000 Furniture & Equipment	\$0	\$54,332	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$3,081	\$16,564	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$125,364	\$83,537	\$53,390	\$53,390	\$53,390
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$14,150	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$33,000	\$17,654	\$33,000	\$33,000	\$33,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$5,970	\$0	\$0	\$0
	TOTAL CAPITAL II EXPENDITURE	\$3,081	\$70,896	\$158,364	\$121,311	\$86,390	\$86,390	\$86,390
	PROGRAMME:	PRIVATE SECTOR INVESTMENT PROGRAMME						
	1002 Purchase of a Computer	\$10,760	\$0	\$0	\$0	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$7,000	\$6,996	\$4,666	\$12,000	\$12,000
	TOTAL CAPITAL II EXPENDITURE	\$10,760	\$0	\$7,000	\$6,996	\$4,666	\$12,000	\$12,000
	PROGRAMME:	INVESTMENT POLICY AND REGULATION						
	1002 Purchase of a Computer	\$11,381	\$0	\$0	\$0	\$0	\$0	\$0
	1104 Purchase of computer software -large systems (MOES)	\$0	\$28,998	\$0	\$0	\$0	\$0	\$0
	1813 I AM BELIZE Scholarship Programme	\$0	\$0	\$0	\$67,543	\$0	\$0	\$0
	1838 Violence Prevention - Early Identification Intervention System	\$0	\$0	\$0	\$121,596	\$0	\$0	\$0
	1932 SIF Loan III	\$0	\$0	\$0	\$117,807	\$3	\$3	\$3
	2037 Constituency Development Fund Program	\$0	\$0	\$0	\$5,328,563	\$0	\$0	\$0
	2047 Constituency Social Assistance Program	\$0	\$0	\$0	\$2,457,615	\$0	\$0	\$0
	Guinea Grass Rudimentary Water System Rehabilitation (ROC)	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0
	2164 Regional Economic Development Master Plan for Corozal District	\$0	\$0	\$0	\$35,486	\$150,000	\$150,000	\$150,000
	2175 Community Development Small Grants Project	\$0	\$0	\$0	\$0	\$5,750,000	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$8,000	\$7,968	\$24,000	\$24,000	\$24,000
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$63,000	\$63,000	\$63,000
	9329 Research and Development Programs	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
	9339 Conferences, Workshops & Summits	\$0	\$0	\$300,000	\$188,422	\$63,000	\$63,000	\$63,000
	9342 Operationalization of Belize Government Lotteries Limited	\$0	\$0	\$0	\$1,519,830	\$1,000,000	\$3	\$3
	TOTAL CAPITAL II EXPENDITURE	\$11,381	\$28,998	\$508,000	\$11,144,830	\$7,050,003	\$500,006	\$500,006
	PROGRAMME:	IMMIGRATION AND NATIONALITY						
	1000 Furniture & Equipment	\$18,307	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$2,245	\$9,193	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$29,746	\$0	\$0	\$0	\$0	\$0	\$0
	1037 Other Furniture and Equipment	\$14,303	\$2,160	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	2029 International Organization for Migration (IOM) Digitalization Project- Records Management Unit	\$60,361	\$48,090	\$0	\$55,775	\$50,000	\$50,000	\$50,000
	2033 New Passport System	\$3,009,450	\$1,464,812	\$2,000,000	\$3,184,958	\$500,000	\$1,000,000	\$1,000,000
	2079 Citizenship Amnesty Project 2022	\$0	\$2,834,763	\$0	\$809,082	\$200,000	\$1,000,000	\$1,000,000
	2124 Technical Support to Refugee Department	\$0	\$0	\$0	\$223,217	\$160,000	\$160,000	\$160,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$25,000	\$20,379	\$8,923	\$50,000	\$50,000
	9002 Purchase of other Office Equipment	\$0	\$0	\$300,000	\$0	\$29,000	\$29,000	\$29,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$40,000	\$64,974	\$19,440	\$50,000	\$50,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$14,451	\$30,000	\$30,000	\$30,000
	9182 Repatriation Programme	\$0	\$0	\$0	\$7,378	\$15,000	\$15,000	\$15,000
	TOTAL CAPITAL II EXPENDITURE	\$3,134,411	\$4,359,018	\$2,425,000	\$4,380,214	\$1,012,363	\$2,384,000	\$2,384,000

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF FINANCE		\$27,083,511	\$21,313,295	\$35,491,082	\$60,717,644	\$63,271,968	\$62,517,422	\$61,534,931
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
	388 Belize Film Commission	\$75,000	\$18,000	\$0	\$0	\$0	\$0	\$0
	624 Dredging of Halouver Creek River Mouth	\$957,042	\$765,326	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$19,928	\$19,145	\$0	\$0	\$0	\$0	\$0
	1019 Contribution to IBRD IMF CDB IDB	\$0	\$1,159,641	\$0	\$0	\$0	\$0	\$0
	1312 Christian Workers' Union (MSI)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicle	\$1,786,282	\$4,687,366	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction of New Building	\$9,600,755	\$3,073,973	\$0	\$0	\$0	\$0	\$0
	1565 Debt Swap Agreement - USA/TNC/GOB	\$198,432	\$238,120	\$238,128	\$238,120	\$238,128	\$238,128	\$238,128
	1808 Legal and Professional Advisory Services	\$0	\$1,090,000	\$0	\$0	\$0	\$0	\$0
	1983 Integrated Tax Admin System (ITAS)	\$187,899	\$4,217	\$100,000	\$7,000	\$100,000	\$100,000	\$100,000
	2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$9,601,080	\$0	\$0	\$788,928	\$0	\$0	\$0
	2069 Constitutional Review Project	\$0	\$0	\$0	\$641,667	\$500,000	\$0	\$0
	2094 Hurricane Lisa 2022 Rehabilitation	\$0	\$724,386	\$0	\$0	\$0	\$0	\$0
	2150 Bilateral Cooperation Agreement	\$0	\$0	\$6,000,000	\$6,091,637	\$0	\$0	\$0
	2158 Upgrade to Sporting Area at Jane Usher Basketball Court -Port Loyola - Phase II	\$0	\$0	\$0	\$127,500	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$20,000	\$5,990	\$20,000	\$20,000	\$20,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$73,680	\$21,164	\$30,000	\$30,000
	9005 Purchase of Software	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
	9010 Purchase of Vehicles	\$0	\$0	\$3,000,000	\$2,668,870	\$1,500,000	\$1,500,000	\$1,500,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$4,000,000	\$1,551,786	\$1,349,953	\$1,500,000	\$1,500,000
	9026 Maintenance of Sport Facilities	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	9051 Haulover Creek Dredging	\$0	\$0	\$950,000	\$0	\$0	\$950,000	\$950,000
	9318 Compensations, Settlements and Awards	\$0	\$0	\$1,500,000	\$1,095,823	\$1,500,000	\$1,500,000	\$1,500,000
	9330 Statistical Data Collection & Analysis Programs	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
	9337 Membership and Contribution to International Organization	\$0	\$0	\$2,600,000	\$3,950,547	\$1,000,000	\$1,000,000	\$1,000,000
	9340 Operationalization of Financial Intelligence Unit	\$0	\$0	\$0	\$2,633,333	\$1,500,000	\$1,500,000	\$1,500,000
	9341 Operationalization of National Health Insurance	\$0	\$0	\$0	\$26,583,337	\$35,000,000	\$35,000,000	\$35,000,000
	9348 Operationalization of Belize Infrastructure Limited (BIL)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000
	9349 Public Information/Relations Campaigns	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	9410 Support to Belize Sugar Industry Control Board (SICB)	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$23,926,418	\$11,780,175	\$18,488,128	\$46,542,218	\$47,279,245	\$44,888,128	\$44,888,128
PROGRAMME:		TREASURY AND ACCOUNTING SERVICES						
	1002 Purchase of a Computer	\$0	\$55,838	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$138,500	\$29,962	\$80,000	\$80,000	\$80,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$210,700	\$95,144	\$131,922	\$187,000	\$187,000
	9004 Purchase of Photocopier	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$50,400	\$0	\$45,000	\$45,000	\$45,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$219,219	\$73,830	\$515,052	\$572,290	\$497,290
TOTAL CAPITAL II EXPENDITURE		\$0	\$55,838	\$648,819	\$198,936	\$801,974	\$914,290	\$839,290
PROGRAMME:		INTERNAL REVENUE						
	1997 Strengthening Tax Administration	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	2172 Establishing a Revenue Authority (RA)	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$26,070	\$0	\$20,000	\$20,000	\$20,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$218,065	\$0	\$141,094	\$200,000	\$200,000
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$94,855	\$44,998	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$294,135	\$94,855	\$806,092	\$770,000	\$770,000
PROGRAMME:		CUSTOMS AND EXCISE REVENUE						
	1000 Furniture & Equipment	\$0	\$12,098	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$25,788	\$237,649	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$147,950	\$0	\$0	\$0	\$0	\$0	\$0
	2173 New Customs Department Headquarters Building - Belize City	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$71,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$200,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$35,273	\$48,000	\$32,000
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$100,000	\$54,000	\$54,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$201,946	\$89,997	\$80,000	\$70,000
TOTAL CAPITAL II EXPENDITURE		\$173,738	\$249,747	\$0	\$201,946	\$1,375,270	\$1,452,000	\$427,000
PROGRAMME:		INFORMATION COMMUNICATIONS AND TECHNOLOGY						
	1007 Capital Improvement of Buildings	\$59,891	\$78,695	\$0	\$0	\$0	\$0	\$0
	1495 ICT Development	\$348,093	\$0	\$0	\$0	\$0	\$0	\$0
	2122 Cambium Wireless Project for Strengthening Network Resilience	\$0	\$0	\$200,000	\$0	\$218,840	\$218,840	\$218,840
	9001 Purchase of Specialized Equipment	\$0	\$0	\$130,000	\$0	\$120,000	\$300,000	\$300,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$48,990	\$70,547	\$30,000	\$30,000
	9005 Purchase of Software	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$407,985	\$78,695	\$1,360,000	\$48,990	\$409,387	\$548,840	\$548,840
PROGRAMME:		ADMINISTERED ITEMS						
	2051 Blue Bond Conservation Fund Agreement	\$2,575,371	\$9,148,839	\$9,200,000	\$9,270,699	\$8,600,000	\$9,944,164	\$10,061,673
	2121 Legal & Professional Advisory Services - Petrocaribe	\$0	\$0	\$5,500,000	\$4,360,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL CAPITAL II EXPENDITURE		\$2,575,371	\$9,148,839	\$14,700,000	\$13,630,699	\$12,600,000	\$13,944,164	\$14,061,673

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF HEALTH AND WELLNESS		\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	804 Maternal & Child Health	\$0	\$81,410	\$0	\$0	\$0	\$0	\$0
	822 UNICEF Programme - Health	\$36,757	\$35,625	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$9,770	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$72,984	\$48,544	\$0	\$0	\$0	\$0	\$0
	1037 Purchase of other equipment	\$145,722	\$0	\$0	\$0	\$0	\$0	\$0
	1046 Upgrade of Medical Buildings	\$351,823	\$651,236	\$0	\$0	\$0	\$0	\$0
	1051 Technical Agreement - BZE/Cuba	\$1,994,856	\$2,676,135	\$3,015,000	\$2,472,219	\$3,015,000	\$3,015,000	\$3,015,000
	1057 Laboratory Equipment	\$96,324	\$0	\$0	\$0	\$0	\$0	\$0
	1151 Purchase of other equipment	\$73,688	\$0	\$0	\$0	\$0	\$0	\$0
	1235 Purchase of medical equipment	\$0	\$85,699	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$398,500	\$205,000	\$0	\$0	\$0	\$0	\$0
	1392 HIV/AIDS	\$11,210	\$69,046	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$37,800	\$257,230	\$0	\$0	\$0	\$0	\$0
	1706 11th European Development Fund Health Support Programme in Belize	\$0	\$0	\$0	\$66,966	\$228,000	\$228,000	\$228,000
	1753 MesoAmerica Health	\$76,462	\$231,105	\$0	\$7,070	\$144,935	\$144,935	\$144,935
	1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$0	\$0	\$15,495	\$215,235	\$215,235	\$215,235
	1955 Wellness Park	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	1993 Dengue Outbreak	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
	2003 COVID-19 (COVAX)	\$17,059,564	\$7,005,224	\$750,000	\$246,840	\$100,000	\$600,000	\$600,000
	2011 Regional Malaria Elimination Initiative in Mesoamerica & DR	\$52,043	\$55,599	\$0	\$0	\$33,000	\$33,000	\$33,000
	2039 COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$478,226	\$0	\$380,461	\$100,000	\$328,000	\$328,000
	2044 COVID Enforcement Project	\$319,293	\$0	\$0	\$0	\$0	\$0	\$0
	2062 IBRD COVID-19 Response Program	\$0	\$0	\$200,000	\$1,362,158	\$100,000	\$250,000	\$250,000
	2091 Getting to 90-90-90	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000
	2147 UNICEF Health Programme	\$0	\$0	\$1,500,000	\$44,263	\$250,000	\$500,000	\$500,000
	2148 Hospital Agustin O-Horan Children-s Cancer Treatment Program (MOU)	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000	\$120,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$176,200	\$92,818	\$176,200	\$176,200	\$176,200
	9001 Purchase of Specialized Equipment	\$0	\$0	\$527,000	\$3,433,635	\$1,582,000	\$1,582,000	\$1,582,000
	9002 Purchase of other Office Equipment	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$112,000	\$108,234	\$1,500,000	\$3,090,181	\$3,090,181
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$165,000	\$156,433	\$165,000	\$165,000	\$165,000
	9010 Purchase of Vehicles	\$0	\$0	\$250,000	\$1,094,500	\$150,000	\$250,000	\$250,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$1,000,000	\$700,048	\$4,000,000	\$6,000,000	\$6,000,000
	9303 Annual Public Service Day Activities	\$0	\$0	\$10,025	\$9,739	\$35,025	\$35,025	\$35,025
	9318 Compensations, Settlements and Awards	\$0	\$0	\$80,000	\$10,000	\$75,000	\$75,000	\$75,000
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$377,500	\$199,610	\$94,500	\$94,500	\$94,500
	9345 Workplace Wellness Programme	\$0	\$0	\$0	\$10,000	\$49,700	\$49,700	\$49,700
	9347 Hemodialysis Treatment Support Program	\$0	\$0	\$0	\$0	\$3,500,000	\$3,643,224	\$3,643,224
TOTAL CAPITAL II EXPENDITURE		\$20,727,027	\$11,889,847	\$8,642,725	\$10,410,489	\$16,038,595	\$21,000,000	\$21,000,000
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE		\$2,432,705	\$1,400,175	\$4,841,000	\$3,295,450	\$5,277,456	\$7,255,586	\$12,255,586
PROGRAMME:		FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$94,653	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$12,376	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$214,400	\$0	\$0	\$0	\$0	\$0	\$0
	1798 Legal and Professional Advisory Services	\$1,599,817	\$1,357,955	\$3,500,000	\$2,359,960	\$2,000,000	\$3,535,750	\$8,535,750
	2010 Construction of MFA Access Road	\$249,427	\$12,707	\$0	\$0	\$0	\$0	\$0
	2040 Cuba Humanitarian Outreach Project	\$189,145	\$0	\$0	\$0	\$0	\$0	\$0
	2041 MFA Institutional Strengthening & Capacity Building (Covid19) Project	\$0	\$0	\$0	\$0	\$2,487,706	\$2,487,706	\$2,487,706
	2043 MFA - Technical Assistance for Women's Employment, Entrepreneurship and Financial Inclusion	\$11,067	\$29,512	\$0	\$51,511	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$14,999	\$30,000	\$30,000	\$30,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$8,780	\$92,070	\$232,200	\$232,200
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$118,355	\$157,000	\$157,000	\$157,000
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$685,000	\$553,554	\$50,000	\$155,000	\$155,000
	9331 Hosting of International Activities and Competitions	\$0	\$0	\$150,000	\$60,933	\$75,000	\$174,380	\$174,380
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$100,000	\$185,800	\$185,800
TOTAL CAPITAL II EXPENDITURE		\$2,370,885	\$1,400,175	\$4,565,000	\$3,168,092	\$4,991,776	\$6,957,836	\$11,957,836
PROGRAMME:		OVERSEAS REPRESENTATION						
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$20,000	\$20,000	\$7,930	\$20,000	\$20,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$20,000	\$20,000	\$7,930	\$20,000	\$20,000
PROGRAMME:		FOREIGN TRADE						
	1002 Purchase of a Computer	\$29,476	\$0	\$0	\$0	\$0	\$0	\$0
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$0	\$0	\$50,000	\$0	\$51,250	\$51,250	\$51,250
	1726 Partial Scope Agreement	\$32,344	\$0	\$200,000	\$43,066	\$200,000	\$200,000	\$200,000
	2063 Enhancing the Capacity of the GOB to Facilitate Trade	\$0	\$0	\$0	\$52,156	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$6,176	\$16,500	\$16,500	\$16,500
	9325 CARICOM Week	\$0	\$0	\$6,000	\$5,960	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$61,820	\$0	\$256,000	\$107,358	\$277,750	\$277,750	\$277,750

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$2,187,570	\$2,681,112	\$7,894,948	\$7,509,343	\$8,102,658	\$2,049,422	\$7,031,422
	PROGRAMME:	OPERATIONS						
	861 Teaching/Training Materials Production	\$6,229	\$6,523	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$31,727	\$24,331	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$0	\$19,959	\$0	\$0	\$0	\$0	\$0
	1007 Capital Impr. Of Buildings (DEC's)	\$82,274	\$108,002	\$0	\$0	\$0	\$0	\$0
	1089 Belize Teachers' Training College	\$200,000	\$237,537	\$0	\$0	\$0	\$0	\$0
	1094 Special Education Unit	\$0	\$52,370	\$0	\$0	\$0	\$0	\$0
	1098 Quality Assurance & Development Service	\$0	\$7,727	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of building	\$0	\$39,731	\$0	\$0	\$0	\$0	\$0
	1470 Teacher Education and Development Unit	\$15,438	\$13,272	\$0	\$0	\$0	\$0	\$0
	1495 ICT Development (Purchase of S/H/Ware)	\$49,512	\$49,753	\$0	\$0	\$0	\$0	\$0
	1604 Construction/Infrastructure Projects	\$52,500	\$162,521	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy Strategy Framework in the Education System	\$205,494	\$21,718	\$48,000	\$44,146	\$300,000	\$0	\$0
	1754 Child Survival. Education and Development	\$113,780	\$652,208	\$1,350,000	\$478,338	\$800,000	\$0	\$0
	1966 Mesoamerica Without Hunger	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$211,754	\$97,610	\$0	\$0	\$0	\$0	\$0
	2004 Digi Learn	\$1,095,000	\$1,002,000	\$1,095,000	\$918,000	\$500,000	\$0	\$0
	2016 Commonwealth Digital Education Leadership Training in Action (C-DELTA)	\$9,285	\$0	\$0	\$0	\$0	\$0	\$0
	2020 Education Opportunity Center	\$45,260	\$66,000	\$100,000	\$60,000	\$100,000	\$100,000	\$100,000
	2035 Open Innovative Schooling Model Pilot	\$0	\$460	\$0	\$0	\$0	\$0	\$0
	2083 WiFi Internet in Schools (ROC)	\$0	\$0	\$1,250,000	\$3,028,344	\$400,000	\$0	\$2,000,000
	2085 National Healthy Start Feeding Program (ROC)	\$0	\$0	\$2,100,000	\$1,822,582	\$3,610,000	\$610,000	\$3,610,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$35,000	\$8,665	\$35,000	\$35,000	\$35,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$10,400	\$10,200	\$10,000	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$103,500	\$73,127	\$60,000	\$60,000	\$60,000
	9005 Purchase of Software	\$0	\$0	\$23,500	\$19,695	\$42,889	\$70,000	\$70,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$15,000	\$6,667	\$15,000	\$15,000	\$15,000
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
	9020 Purchase of Property, Land, and Buildings	\$0	\$0	\$148,000	\$0	\$0	\$148,000	\$148,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$505,500	\$87,287	\$343,676	\$515,000	\$515,000
	9174 Educational and Personal Development Programs	\$0	\$0	\$8,000	\$7,000	\$5,500	\$8,000	\$8,000
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$5,635	\$85,000	\$85,000	\$85,000
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$50,000	\$79,417	\$0	\$0	\$0
	TOTAL CAPITAL II EXPENDITURE	\$2,119,347	\$2,561,722	\$6,841,900	\$6,649,103	\$6,507,066	\$1,646,000	\$6,646,000
	PROGRAMME:	EDUCATION DEVELOPMENT						
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$12,900	\$0	\$12,700	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$12,100	\$0	\$5,450	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$5,000	\$0	\$7,502	\$0	\$0
	9411 Teacher Education Development Program	\$0	\$0	\$50,000	\$17,854	\$50,000	\$50,000	\$50,000
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$80,000	\$17,854	\$75,652	\$50,000	\$50,000
	PROGRAMME:	SCHOOL SUPERVISION AND SUPPORT						
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$3,000	\$0	\$9,500	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$2,000	\$0	\$12,848	\$0	\$0
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$5,000	\$0	\$22,348	\$0	\$0
	PROGRAMME:	STUDENT SUPPORT SERVICES						
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$30,000	\$15,117	\$6,424	\$0	\$0
	9174 Educational and Personal Development Programs	\$0	\$0	\$20,000	\$13,953	\$40,000	\$0	\$0
	9177 Rehabilitation Programs	\$0	\$0	\$10,000	\$8,730	\$15,000	\$0	\$0
	9412 Special Needs Education Support Program	\$0	\$0	\$40,000	\$35,580	\$35,000	\$0	\$0
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$100,000	\$73,380	\$96,424	\$0	\$0
	PROGRAMME:	NATIONAL RESOURCE SERVICES						
	1000 Furniture & Equipment	\$23,934	\$24,959	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$19,506	\$18,919	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$35,000	\$19,800	\$25,000	\$35,000	\$25,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$20,000	\$12,930	\$20,000	\$20,000	\$20,000
	9005 Purchase of Software	\$0	\$0	\$241,838	\$241,838	\$157,111	\$256,422	\$256,422
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$41,210	\$0	\$29,550	\$18,000	\$10,000
	TOTAL CAPITAL II EXPENDITURE	\$43,440	\$43,878	\$338,048	\$274,568	\$231,661	\$329,422	\$311,422
	PROGRAMME:	POLICY AND PLANNING						
	1000 Furniture & Equipment	\$0	\$6,991	\$0	\$0	\$0	\$0	\$0
	1806 Science and Technology Works	\$24,783	\$12,789	\$0	\$0	\$0	\$0	\$0
	1858 Education Quality Improvement Programme	\$0	\$55,732	\$500,000	\$492,750	\$1,115,508	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$23,000	\$1,688	\$30,000	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	9329 Research and Development Programs	\$0	\$0	\$7,000	\$0	\$15,000	\$15,000	\$15,000
	TOTAL CAPITAL II EXPENDITURE	\$24,783	\$75,513	\$530,000	\$494,438	\$1,169,508	\$24,000	\$24,000

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE		\$1,017,014	\$3,657,507	\$1,925,000	\$4,282,431	\$2,421,391	\$2,482,298	\$2,482,298
PROGRAMME:		AGRICULTURAL RESEARCH AND DEVELOPMENT						
	214 Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$20,000	\$19,800	\$0	\$0	\$0	\$0	\$0
	149 Research & Development	\$19,629	\$17,872	\$0	\$0	\$0	\$0	\$0
	151 Statistical Data Collection & Analysis	\$51,607	\$42,941	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$19,442	\$19,952	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$19,999	\$0	\$0	\$0	\$0	\$0	\$0
	1113 Support to Districts (MAFC)	\$288,325	\$199,423	\$135,197	\$135,199	\$0	\$0	\$0
	1119 Agricultural Diversification	\$24,818	\$14,862	\$200,000	\$199,808	\$0	\$0	\$0
	1123 Support to Traditional Crops	\$0	\$0	\$20,000	\$21,163	\$0	\$0	\$0
	1124 Renovation - Ministry of Agriculture	\$0	\$29,996	\$0	\$0	\$0	\$0	\$0
	1426 National Livestock Program	\$29,285	\$28,496	\$19,300	\$0	\$0	\$0	\$0
	1427 Support to Nutrition Security Commission	\$14,986	\$9,631	\$20,000	\$19,781	\$0	\$0	\$0
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$17,996	\$9,809	\$20,000	\$0	\$0	\$0	\$0
	1487 Project Execution Unit	\$47,749	\$60,091	\$28,000	\$0	\$0	\$0	\$0
	1628 School Feeding & Nutrition Program	\$24,891	\$28,882	\$16,450	\$19,663	\$0	\$0	\$0
	1778 Agro-Marketing Development	\$25,000	\$2,469	\$20,000	\$0	\$0	\$0	\$0
	1779 Aqua Culture Project	\$19,989	\$18,813	\$25,000	\$24,986	\$0	\$0	\$0
	1780 Bio-Safety Council	\$9,993	\$0	\$10,500	\$0	\$0	\$0	\$0
	1781 Horticulture Program	\$36,371	\$27,938	\$21,700	\$21,541	\$0	\$0	\$0
	1782 Monitoring and Evaluation	\$0	\$9,087	\$16,000	\$0	\$0	\$0	\$0
	1784 Rice Project	\$0	\$9,614	\$0	\$0	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$29,354	\$20,000	\$16,848	\$20,000	\$20,000	\$20,000
	1966 Mesoamerica Without Hunger	\$0	\$0	\$7,516	\$0	\$8,000	\$8,000	\$8,000
	1974 World Food Day	\$15,133	\$11,439	\$55,000	\$150	\$0	\$0	\$0
	1980 Water Management and Climate Change	\$46,659	\$79,077	\$55,150	\$53,595	\$0	\$0	\$0
	1981 Support to Farmer(Disaster Risk Recovery)	\$181,346	\$607,046	\$150,000	\$145,031	\$0	\$0	\$0
	1982 Future Farmers Program	\$0	\$29,112	\$19,000	\$0	\$19,000	\$19,000	\$19,000
	2075 Covered Structures Project 2022	\$0	\$598,682	\$53,674	\$43,944	\$53,674	\$53,674	\$53,674
	2092 BAH's Avian Influenza Emergency	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$0	\$0	\$738,938	\$0	\$0	\$0
	2101 Diplomatic Week	\$0	\$0	\$0	\$149,074	\$0	\$0	\$0
	2107 Sustainable and Inclusive Belize	\$0	\$0	\$3,850	\$2,271	\$11,000	\$11,000	\$11,000
	2120 Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	\$0	\$0	\$10,000	\$55,499	\$10,000	\$10,000	\$10,000
	2125 Honey Production Redevelopment Support Project	\$0	\$0	\$76,852	\$54,536	\$76,852	\$76,852	\$76,852
	2126 Food and Agriculture Support Programmes	\$0	\$0	\$2,000	\$1,959	\$2,000	\$2,000	\$2,000
	2127 Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$16,350	\$10,254	\$16,350	\$16,350	\$16,350
	2128 Sembrando Vida - Belize	\$0	\$0	\$16,000	\$15,008	\$16,000	\$16,000	\$16,000
	2129 Food Systems Transformation Project	\$0	\$0	\$5,012	\$4,863	\$5,000	\$5,000	\$5,000
	2130 Rural Youths Agricultural Project	\$0	\$0	\$1,000	\$958	\$2,000	\$2,000	\$2,000
	2131 Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$20,000	\$20,000	\$39,000	\$39,000	\$39,000
	2132 Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$10,032	\$0	\$10,032	\$10,032	\$10,032
	2133 Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$10,000	\$8,707	\$10,000	\$10,000	\$10,000
	2134 Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri -Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$12,930	\$0	\$12,930	\$12,930	\$12,930
	2135 Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$13,360	\$8,092	\$13,100	\$13,100	\$13,100
	2136 Managing Belizean Agriculture Resilience	\$0	\$0	\$10,000	\$9,989	\$10,000	\$10,000	\$10,000
	2137 Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	\$0	\$0	\$8,000	\$7,466	\$8,000	\$8,000	\$8,000
	2138 Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$17,500	\$13,696	\$17,500	\$17,500	\$17,500
	2139 Strengthening Belize Evidence Base and Systems for Crisis Response	\$0	\$0	\$5,000	\$4,855	\$5,000	\$5,000	\$5,000
	2140 Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$14,000	\$13,923	\$15,000	\$15,000	\$15,000
	2141 Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$14,000	\$16,338	\$14,000	\$14,000	\$14,000
	2142 Family Farming Project	\$0	\$0	\$10,000	\$9,959	\$10,000	\$10,000	\$10,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$20,100	\$20,100	\$50,000	\$50,000	\$50,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$25,221	\$35,221	\$25,458	\$25,458	\$25,458

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
9010	Purchase of Vehicles	\$0	\$0	\$50,000	\$49,970	\$33,333	\$120,000	\$120,000
9012	Purchase of Spares (Inventory)	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$20,000	\$26,310	\$30,000	\$30,000	\$30,000
9192	Commission of Inquiry	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
9301	Annual National Agricultural Show	\$0	\$0	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
9302	Annual World Food Day Activities	\$0	\$0	\$0	\$54,836	\$55,000	\$55,000	\$55,000
9338	Support to Export Programme	\$0	\$0	\$237,500	\$537,500	\$50,000	\$110,314	\$110,314
9343	Water Management and Climate Change Programme	\$0	\$0	\$0	\$0	\$55,300	\$55,300	\$55,300
9344	Disaster Risk Recovery Programme	\$0	\$0	\$0	\$0	\$50,000	\$80,000	\$80,000
9400	Agriculture - Rice Programme	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9401	Agriculture - National Bee-keeping Programme	\$0	\$0	\$14,502	\$14,500	\$40,000	\$40,000	\$40,000
9402	Agriculture - Crop Diversification Programme	\$0	\$0	\$0	\$0	\$50,000	\$99,800	\$99,800
9403	Agriculture - Crop Development Programme to Support Traditional Crops	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9404	Agriculture - National Livestock Programme	\$0	\$0	\$0	\$19,077	\$90,000	\$90,000	\$90,000
9405	Agriculture - Aquaculture Project	\$0	\$0	\$0	\$19,527	\$25,000	\$25,000	\$25,000
9406	Agriculture - Agro-Marketing Development Programme	\$0	\$0	\$0	\$19,986	\$23,500	\$23,500	\$23,500
9407	Agriculture - Hortic	\$0	\$0	\$0	\$0	\$22,920	\$22,920	\$22,920
9408	Future Farmers Summer Program	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9409	Agriculture - Agro-Processing Programme	\$0	\$0	\$0	\$0	\$42,800	\$42,800	\$42,800
9410	Support to Belize Sugar Industry Control Board (SICB)	\$0	\$0	\$0	\$300,000	\$250,000	\$50,000	\$50,000
9413	Assistance to Farmers	\$0	\$0	\$0	\$1,000,000	\$80,000	\$80,000	\$80,000
TOTAL CAPITAL II EXPENDITURE		\$913,219	\$2,204,386	\$1,580,696	\$3,965,121	\$2,057,749	\$2,084,530	\$2,084,530
PROGRAMME:		NATIONAL AGRICULTURAL EXTENSION SERVICES						
9329	Research and Development Programs	\$0	\$0	\$24,000	\$23,145	\$70,025	\$70,025	\$70,025
9330	Statistical Data Collection & Analysis Programs	\$0	\$0	\$31,250	\$31,250	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$55,250	\$54,395	\$110,025	\$110,025	\$110,025
PROGRAMME:		COOPERATIVES						
133	Administration of Co-operatives & Credit Unions	\$24,745	\$11,237	\$0	\$0	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$7,800	\$7,829	\$10,800	\$10,800	\$10,800
9003	Purchase of Computers & Peripherals	\$0	\$0	\$6,700	\$6,699	\$10,300	\$10,300	\$10,300
9226	Support to Co-operatives And Community Groups	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE		\$24,745	\$11,237	\$26,500	\$26,528	\$33,100	\$33,100	\$33,100
PROGRAMME:		TRADE STANDARDS REGULATION						
1000	Furniture & Equipment	\$15,750	\$13,057	\$0	\$0	\$0	\$0	\$0
1002	Purchase of a Computer	\$12,624	\$30,000	\$0	\$0	\$0	\$0	\$0
1584	Bureau of Standards	\$49,683	\$257,501	\$0	\$0	\$0	\$0	\$0
2003	COVID-19	\$993	\$1,765	\$0	\$0	\$0	\$0	\$0
2086	16 Oz Bread Subsidy for Bakeries	\$0	\$1,139,561	\$0	\$0	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$9,504	\$9,427	\$11,000	\$11,000	\$11,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$22,050	\$21,917	\$22,350	\$22,350	\$22,350
9005	Purchase of Software	\$0	\$0	\$20,500	\$16,251	\$20,500	\$20,500	\$20,500
9010	Purchase of Vehicles	\$0	\$0	\$80,000	\$78,809	\$16,667	\$60,000	\$60,000
9012	Purchase of Spares (Inventory)	\$0	\$0	\$100,500	\$90,413	\$120,000	\$110,793	\$110,793
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$30,000	\$19,570	\$30,000	\$30,000	\$30,000
TOTAL CAPITAL II EXPENDITURE		\$79,050	\$1,441,884	\$262,554	\$236,387	\$220,517	\$254,643	\$254,643

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING		\$24,687,391	\$15,360,137	\$14,948,689	\$21,486,744	\$26,076,510	\$19,597,810	\$18,758,810
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
	1000 Furniture & Equipment	\$4,357	\$10,867	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$18,098	\$14,322	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of bldg	\$116,755	\$113,500	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$29,423	\$0	\$0	\$0	\$0	\$0	\$0
	1125 Land Development (Acquisitions)	\$23,989,492	\$14,284,623	\$12,000,000	\$16,853,260	\$0	\$0	\$0
	1658 Disaster Immediate Response (Storm Arthur)	\$1,080	\$0	\$20,000	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$19,000	\$17,109	\$19,000	\$19,000	\$19,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$315,000	\$237,208	\$356,000	\$356,000	\$356,000
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$400,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$15,000	\$14,888	\$21,000	\$21,000	\$15,000
	9010 Purchase of Vehicles	\$0	\$0	\$85,000	\$85,000	\$75,000	\$100,000	\$0
	9019 Land Acquisitions	\$0	\$0	\$0	\$1,919,021	\$21,000,000	\$15,000,000	\$15,000,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$150,000	\$185,710	\$450,000	\$450,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$24,159,206	\$14,423,312	\$12,604,000	\$19,312,196	\$22,671,000	\$16,696,000	\$15,940,000
PROGRAMME:		LAND MANAGEMENT AND ADMINISTRATION						
	260 Surveys & Mapping	\$219,784	\$832,487			\$0	\$0	\$0
	713 Land Titling Project	\$40,656	\$32,043					
	1685 Belize National Spatial Data	\$100,106		\$100,000	\$0			
	9001 Purchase of Specialized Equipment	\$0	\$0	\$35,600	\$3,412	\$106,000	\$106,000	\$23,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000
	9330 Statistical Data Collection & Analysis Programs	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	9332 National Land Surveys and Mapping Program	\$0	\$0	\$2,000,000	\$1,929,244	\$2,500,000	\$2,500,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE		\$360,546	\$864,530	\$2,155,600	\$2,032,656	\$2,726,000	\$2,726,000	\$2,143,000
PROGRAMME:		GEOLOGY AND PETROLEUM						
	454 Geological Services	\$50,078	\$0	\$0	\$0	\$0	\$0	\$0
	934 Landowners Share - Petroleum Royalties	\$117,561	\$72,295	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$6,300	\$5,065	\$15,000	\$6,300	\$6,300
	9011 Purchase of Other Assets	\$0	\$0	\$50,000	\$49,303	\$50,000	\$50,000	\$50,000
	9317 Royalties and Shares Program	\$0	\$0	\$132,789	\$87,524	\$119,510	\$119,510	\$119,510
TOTAL CAPITAL II EXPENDITURE		\$167,639	\$72,295	\$189,089	\$141,892	\$184,510	\$175,810	\$175,810
PROGRAMME:		HYDROLOGY						
	2101 Diplomatic Week	\$0	\$0	\$0	\$0	\$495,000	\$0	\$500,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$495,000	\$0	\$500,000
MINISTRY OF TOURISM AND CIVIL AVIATION		\$720,968	\$1,641,929	\$390,000	\$326,306	\$875,474	\$475,474	\$475,474
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	882 Border Management Project	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$9,831	\$1,800	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$11,078	\$17,988	\$0	\$0	\$0	\$0	\$0
	2048 Support To Tourism Sector (COVID Relief)	\$350,000	\$424,764	\$300,000	\$301,330	\$0	\$0	\$0
	2073 Fuel Subsidy Program	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$30,000	\$6,849	\$25,158	\$25,158	\$25,158
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$30,000	\$9,776	\$25,158	\$25,158	\$25,158
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$2,930	\$0	\$0	\$0
	9331 Hosting of International Activities and Competitions	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$650,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$570,909	\$1,444,552	\$360,000	\$320,885	\$850,316	\$450,316	\$450,316
PROGRAMME:		TOURISM DEVELOPMENT AND INFRASTRUCTURE						
	1000 Furniture & Equipment	\$460	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
	1657 Sustainable Tourism Project	\$147,799	\$197,377	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$15,000	\$799	\$12,579	\$12,579	\$12,579
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$15,000	\$4,622	\$12,579	\$12,579	\$12,579
TOTAL CAPITAL II EXPENDITURE		\$150,059	\$197,377	\$30,000	\$5,421	\$25,158	\$25,158	\$25,158

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT		\$7,049,272	\$9,180,241	\$12,437,000	\$9,877,582	\$10,748,125	\$11,973,756	\$11,973,756
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
	1000 Furniture and Equipment	\$27,925	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of bdg	\$23,625	\$0	\$0	\$0	\$0	\$0	\$0
	1809 Public Education & Awareness	\$0	\$7,745	\$0	\$0	\$0	\$0	\$0
	1826 Pine Bark Beetle Control	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$75,000
	1973 Biodiversity Finance Initiative (BIOFIN)	\$147,733	\$130,716	\$200,000	\$40,461	\$240,000	\$240,000	\$240,000
	1994 Initiative For Climate Action Transparency	\$0	\$113,251	\$0	\$0	\$0	\$0	\$0
	1995 Urban Resilience and Disaster Prevention	\$40,795	\$122,055	\$0	\$0	\$0	\$0	\$0
	2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean	\$390,495	\$226,267	\$80,000	\$3,750	\$0	\$0	\$0
	2038 New Green Building- Ministry of Sustainable Dev	\$500,000	\$300,000	\$0	\$200,000	\$0	\$0	\$0
	2056 Building Climate Change Resilience etc	\$0	\$313,028	\$0	\$852,751	\$534,000	\$534,000	\$534,000
	2087 UNICEF Programme of Cooperation 2022-2026	\$0	\$0	\$0	\$8,134	\$0	\$0	\$0
	2101 Diplomatic Week	\$0	\$0	\$0	\$768,791	\$0	\$0	\$0
	2104 Climate Promise: From Pledge to Impact	\$0	\$0	\$300,000	\$134,279	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$32,000	\$25,313	\$35,000	\$35,000	\$35,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$40,000	\$38,957	\$40,000	\$40,000	\$40,000
	9022 Maintenance of Streets & Drains	\$0	\$0	\$124,000	\$50,965	\$124,000	\$124,000	\$124,000
TOTAL CAPITAL II EXPENDITURE		\$1,130,573	\$1,213,063	\$851,000	\$2,123,401	\$1,048,000	\$1,048,000	\$1,048,000
PROGRAMME:		FORESTRY RESOURCE MANAGEMENT						
	638 Road Unit Forestry	\$45,621	\$0	\$0	\$0	\$0	\$0	\$0
	705 National & Forest Reserve	\$95,869	\$6,607	\$0	\$0	\$0	\$0	\$0
	2071 Enhancing Jaguar Corridors and Strongholds	\$0	\$412,630	\$250,000	\$471,357	\$425,000	\$425,000	\$425,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$125,000	\$0	\$82,237	\$125,000	\$125,000
	9023 Maintenance of Feeder Roads	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$141,489	\$419,236	\$475,000	\$471,357	\$607,237	\$650,000	\$650,000
PROGRAMME:		ENVIRONMENTAL MANAGEMENT						
	951 Hydrofluorocarbons (HFCS) Project-Belize	\$55,095	\$9,098	\$0	\$0	\$0	\$0	\$0
	1428 Waste Oil Recycling Prog	\$0	\$0	\$27,000	\$0	\$27,000	\$27,000	\$27,000
	1926 Environmental Public Awareness & Outreach	\$0	\$0	\$17,000	\$0	\$44,200	\$44,200	\$44,200
TOTAL CAPITAL II EXPENDITURE		\$55,095	\$9,098	\$44,000	\$0	\$71,200	\$71,200	\$71,200
PROGRAMME:		SOLID WASTE MANAGEMENT						
	1477 Solid Waste Management Authority	\$4,894,316	\$5,193,181	\$0	\$0	\$0	\$0	\$0
	1478 Solid Waste Management Project Counterpart	\$0	\$0	\$80,000	\$40,102	\$80,000	\$80,000	\$80,000
	1948 Solid Waste Management II	\$74,804	\$51,680	\$0	\$0	\$0	\$0	\$0
	1998 Innovation in Solid Waste Management	\$10,750	\$4,031	\$0	\$0	\$0	\$0	\$0
	9333 Operationalization of Solid Waste Transfer Stations	\$0	\$0	\$8,000,000	\$5,785,042	\$7,546,925	\$7,546,925	\$7,546,925
TOTAL CAPITAL II EXPENDITURE		\$4,979,870	\$5,248,893	\$8,080,000	\$5,825,144	\$7,626,925	\$7,626,925	\$7,626,925
PROGRAMME:		OFFICE OF EMERGENCY MANAGEMENT						
	916 Hurricane Preparedness	\$205,273	\$336,633	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$0	\$22,346	\$0	\$0	\$0	\$0	\$0
	1151 Purchase of other equipment	\$0	\$104,363	\$0	\$0	\$0	\$0	\$0
	1165 Capital Improvement to Buildings	\$0	\$5,906	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rahabilitation 2022 - Lisa	\$0	\$1,497,778	\$0	\$0	\$0	\$0	\$0
	9162 Disaster and Emergency Contingency	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
	9163 Disaster and Emergency Supplies and	\$0	\$0	\$2,000,000	\$1,277,023	\$1,000,000	\$2,000,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE		\$205,273	\$1,967,026	\$2,025,000	\$1,277,023	\$1,000,000	\$2,000,000	\$2,000,000
PROGRAMME:		NATIONAL METEOROLOGICAL SERVICE						
	1000 Furniture & Equipment	\$0	\$69,750	\$0	\$0	\$0	\$0	\$0
	1775 Radar Accessories	\$10,215	\$0	\$0	\$0	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$150,000	\$95,613	\$98,684	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$10,215	\$69,750	\$150,000	\$95,613	\$98,684	\$150,000	\$150,000
PROGRAMME:		NATIONAL FIRE SERVICES						
	915 Fire Service - Infrastructure Building	\$0	\$205,239	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$111,358	\$17,626	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$27,072	\$14,988	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$133,574	\$0	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$11,245	\$0	\$0	\$0	\$0	\$0	\$0
	1266 Refurbishing - District Fire Station	\$169,515	\$0	\$0	\$0	\$0	\$0	\$0
	1267 Other equipment (NFS)	\$53,714	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$20,278	\$15,322	\$0	\$0	\$0	\$0	\$0
	9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$27,000	\$23,338	\$27,000	\$27,000	\$27,000
	9001 9001 Purchase of Specialized Equipment	\$0	\$0	\$185,000	\$0	\$119,079	\$181,000	\$181,000
	9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$600,000	\$0	\$150,000	\$219,631	\$219,631
	9175 Skills Training Programs	\$0	\$0	\$0	\$61,706	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$526,756	\$253,174	\$812,000	\$85,044	\$296,079	\$427,631	\$427,631

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$7,091,310	\$9,892,158	\$7,374,598	\$8,974,732	\$7,060,787	\$7,326,408	\$7,326,408
PROGRAM:	STRATEGIC MANAGEMENT AND ADMINISTRATION							
	146 Anti-Human Trafficking Plan of Action	\$174,476	\$189,397	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$12,334	\$52,815	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$4,498	\$3,000	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$10,268	\$84,676	\$0	\$0	\$0	\$0	\$0
	1064 1064 Purchase of Air Conditioner Units (MOH)	\$0	\$30,113	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$60,000	\$137,200	\$0	\$0	\$0	\$0	\$0
	1465 Country Poverty Assessment Counterpart	\$0	\$107,760	\$100,000	\$30,000	\$0	\$0	\$0
	1532 UNICEF - Family Services	\$0	\$0	\$226,000	\$421,773	\$321,976	\$321,976	\$321,976
	1606 National Action Plan for Children and Adolescents	\$87,100	\$122,321	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	1656 Food Assistance	\$4,999,744	\$7,048,373	\$0	\$0	\$0	\$0	\$0
	1667 UNFPA - Training Programme	\$24,500	\$0	\$0	\$66,542	\$52,883	\$52,883	\$52,883
	1707 Youth and Community Transformation Project	\$8,104	\$0	\$0	\$0	\$0	\$0	\$0
	1792 National Gender Based Plan of Action	\$195,819	\$174,636	\$200,000	\$258,721	\$200,000	\$200,000	\$200,000
	1825 1825 Back to School Assistance Program	\$199,958	\$31,805	\$200,000	\$140,575	\$200,000	\$200,000	\$200,000
	1905 Maya Land Rights Commission	\$99,542	\$0	\$200,000	\$185,990	\$800,000	\$800,000	\$800,000
	1908 National Plan of Action for Older persons	\$100,000	\$39,275	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000
	2003 COVID-19	\$249,941	\$169,774	\$0	\$0	\$0	\$0	\$0
	2008 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$0	\$0	\$150,000	\$53,483	\$100,000	\$100,000	\$100,000
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$781,526	\$0	\$0	\$0	\$0	\$0
	2097 Caribbean Multi Country Strategic Plan	\$0	\$0	\$0	\$59,181	\$29,830	\$29,830	\$29,830
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$50,000	\$16,234	\$32,120	\$50,000	\$50,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$198,057	\$137,931	\$200,000	\$200,000
	9179 Anti-Trafficking in Persons (ATIPS) Program	\$0	\$0	\$558,098	\$332,743	\$403,098	\$403,098	\$403,098
	9180 Grocery and Food Assistance Programs	\$0	\$0	\$4,000,000	\$6,088,000	\$3,000,000	\$3,047,121	\$3,047,121
	9183 Preventing and Reducing Homelessness in Belize Programme	\$0	\$0	\$0	\$32,514	\$95,000	\$95,000	\$95,000
	TOTAL CAPITAL II EXPENDITURE	\$6,226,284	\$8,972,670	\$6,034,098	\$8,033,813	\$5,572,838	\$5,699,908	\$5,699,908
PROGRAM:	HUMAN SERVICES							
	382 Foster Care	\$12,950	\$14,967	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$9,907	\$0	\$0	\$0	\$0	\$0	\$0
	1190 Golden Haven Rest Home	\$26,075	\$27,104	\$0	\$0	\$0	\$0	\$0
	1432 Good Samaritan Homeless Shelter	\$14,970	\$14,998	\$0	\$0	\$0	\$0	\$0
	1860 Support to Vulnerable Families	\$202,995	\$174,629	\$300,000	\$80,481	\$0	\$0	\$0
	1861 Child Care Centre	\$49,577	\$49,452	\$0	\$0	\$0	\$0	\$0
	1862 Miles Girls Home	\$14,820	\$24,823	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$117,500	\$112,139	\$76,124	\$118,500	\$118,500
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$10,000	\$6,636	\$10,000	\$10,000	\$10,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$100,000	\$90,742	\$93,104	\$135,000	\$135,000
	9170 Foster Care Programs	\$0	\$0	\$240,000	\$226,029	\$250,000	\$250,000	\$250,000
	9171 Elderly Care Programs	\$0	\$0	\$31,000	\$0	\$31,000	\$31,000	\$31,000
	9175 Skills Training Programs	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
	9181 Vulnerable Families Support	\$0	\$0	\$0	\$126,658	\$300,000	\$300,000	\$300,000
	TOTAL CAPITAL II EXPENDITURE	\$331,294	\$305,973	\$798,500	\$642,685	\$772,228	\$856,500	\$856,500
PROGRAM:	WOMEN AND GENDER SERVICES							
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$16,060	\$25,000	\$25,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$34,483	\$50,000	\$50,000
	9171 Elderly Care Programs	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	9181 Vulnerable Families Support Programs	\$0	\$0	\$0	\$0	\$145,000	\$145,000	\$145,000
	TOTAL CAPITAL II EXPENDITURE	\$0	\$0	\$0	\$0	\$245,543	\$270,000	\$270,000
PROGRAM:	COMMUNITY REHABILITATION							
	362 Rehabilitation Services	\$533,732	\$462,716	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$0	\$150,800	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$40,000	\$25,198	\$25,696	\$40,000	\$40,000
	9021 9021 Capital Improvement to Building and	\$0	\$0	\$50,000	\$18,730	\$34,483	\$50,000	\$50,000
	9172 Feeding Programs	\$0	\$0	\$50,000	\$41,078	\$50,000	\$50,000	\$50,000
	9173 After School Programs	\$0	\$0	\$50,000	\$19,237	\$50,000	\$50,000	\$50,000
	9174 Educational and Personal Development Programs	\$0	\$0	\$108,500	\$34,421	\$100,000	\$100,000	\$100,000
	9175 Skills Training Programs	\$0	\$0	\$43,500	\$40,771	\$40,000	\$40,000	\$40,000
	9176 Summer Camp/Programs	\$0	\$0	\$50,000	\$50,774	\$50,000	\$50,000	\$50,000
	9177 Rehabilitation Programs	\$0	\$0	\$150,000	\$68,025	\$120,000	\$120,000	\$120,000
	TOTAL CAPITAL II EXPENDITURE	\$533,732	\$613,516	\$542,000	\$298,234	\$470,179	\$500,000	\$500,000

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE		\$581,423	\$580,522	\$2,470,496	\$1,441,206	\$2,745,078	\$4,035,152	\$7,035,152
PROGRAM:		STRATEGIC MANAGEMENT ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$9,898	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$0	\$9,088	\$0	\$0	\$0	\$0	\$0
	2026 Digitization of Vital Statistics Unit	\$0	\$92,221	\$0	\$648,645	\$400,000	\$500,000	\$500,000
	9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$74,700	\$0	\$15,000	\$15,000	\$15,000
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$60,000	\$13,767	\$15,000	\$15,000	\$15,000
	9004 Purchase of Photocopier	\$0	\$0	\$10,300	\$0	\$15,000	\$15,000	\$15,000
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$50,000	\$199,396	\$199,396
TOTAL CAPITAL II EXPENDITURE		\$0	\$111,207	\$145,000	\$662,412	\$495,000	\$904,396	\$904,396
PROGRAM:		POSTAL SERVICES						
	360 Postal Services	\$18,101	\$19,950	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$14,188	\$29,835	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$14,999	\$0	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$49,981	\$33,638	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units	\$0	\$63,675	\$0	\$0	\$0	\$0	\$0
	1292 Computers & peripherals (Post Office)	\$12,355	\$74,538	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$29,996	\$28,964	\$66,476	\$66,476	\$66,476
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$100,000	\$59,814	\$70,000	\$70,000	\$70,000
	9007 Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	\$0	\$0	\$0	\$0	\$320,000	\$320,000	\$320,000
	9010 Purchase of Vehicles	\$0	\$0	\$100,000	\$111,134	\$0	\$230,000	\$230,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$350,000	\$127,608	\$150,000	\$150,000	\$150,000
	9331 Hosting of International Activities and Competitions	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
TOTAL CAPITAL II EXPENDITURE		\$109,623	\$221,636	\$579,996	\$327,520	\$626,476	\$856,476	\$856,476
PROGRAMME:		ENERGY MANAGEMENT						
	131 General Administration	\$33,498	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$48,445	\$37,605	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$14,121	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$65,200	\$0	\$0	\$0	\$0	\$0	\$0
	1805 Caribbean Energy Week	\$13,688	\$9,077	\$25,000	\$0	\$0	\$0	\$0
	1951 Sustainable Island Development	\$233,621	\$200,997	\$295,000	\$128,403	\$295,000	\$295,000	\$295,000
	2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	\$0	\$0	\$0	\$146,323	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$75,000	\$0	\$42,500	\$42,500	\$42,500
	9001 Purchase of Specialized Equipment	\$0	\$0	\$175,000	\$0	\$126,000	\$126,000	\$126,000
	9002 Purchase of other Office Equipment	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$75,000	\$0	\$29,000	\$29,000	\$29,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$24,000	\$0	\$18,000	\$18,000	\$18,000
	9304 Caribbean Energy Week	\$0	\$0	\$0	\$45,384	\$75,000	\$75,000	\$75,000
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$75,000	\$74,987	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE		\$408,574	\$247,679	\$745,500	\$395,097	\$662,000	\$662,000	\$662,000
PROGRAMME:		E- GOVERNANCE AND DIGITIZATION						
	1000 Furniture & Equipment	\$33,700	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$29,526	\$0	\$0	\$0	\$0	\$0	\$0
	2123 National ID Project	\$0	\$0	\$300,000	\$56,177	\$250,000	\$435,678	\$3,435,678
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$86,602	\$86,602	\$86,602
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$75,000	\$140,000	\$140,000
	9335 Digitization of Records Programs	\$0	\$0	\$200,000	\$0	\$400,000	\$700,000	\$700,000
	9336 Cyber Security Programs	\$0	\$0	\$500,000	\$0	\$150,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$63,226	\$0	\$1,000,000	\$56,177	\$961,602	\$1,612,280	\$4,612,280

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING		\$36,729,875	\$75,125,511	\$90,169,034	\$76,187,619	\$92,888,160	\$90,535,000	\$88,270,000
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
	377 Poverty Alleviation	\$88,510	\$194,040	\$0	\$0	\$0	\$0	\$0
	676 Southern Highway TA (ESTAP)	\$321,560	\$0	\$0	\$0	\$0	\$0	\$0
	679 Home Improvement Grants & Loans	\$242,799	\$3,407,435	\$0	\$0	\$0	\$0	\$0
	680 Renovation of GOB Building	\$321,264	\$1,597,518	\$0	\$0	\$0	\$0	\$0
	937 Rural Roads & Bridges	\$0	\$5,144,997	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$72,336	\$212,048	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$67,359	\$111,876	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$0	\$2,886,983	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units	\$22,086	\$36,931	\$0	\$0	\$0	\$0	\$0
	1199 Streets & Drains - Main Towns	\$498,693	\$700,345	\$0	\$0	\$0	\$0	\$0
	1200 Streets & Drains - Villages	\$2,414,176	\$10,823,675	\$0	\$0	\$0	\$0	\$0
	1202 Streets & Drains. Belize City	\$0	\$2,080,499	\$0	\$0	\$0	\$0	\$0
	1216 Purchase of other equipment (MOW)	\$5,044,017	\$4,203,506	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$201,933	\$98,933	\$0	\$0	\$0	\$0	\$0
	1363 Western Highway/Airport Link	\$1,651,475	\$0	\$210,000	\$0	\$0	\$0	\$0
	1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$1,292,750	\$967,525	\$0	\$0	\$0	\$0	\$0
	1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$475,322	\$420,222	\$8,000,000	\$6,898,437	\$2,103,000	\$8,000,000	\$2,000,000
	1571 Corozal - Sarteneja Upgrading	\$0	\$929,709	\$2,550,000	\$1,091,016	\$2,850,000	\$2,550,000	\$2,000,000
	1610 Maintenance of Streets and Drains	\$1,527,787	\$6,740,761	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$8,256	\$7,107	\$0	\$0	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$97,144	\$88,490	\$250,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000
	1892 Rehabilitation of Hummingbird Highway	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
	1936 Haulover Bridge	\$4,207,150	\$5,169,696	\$6,142,540	\$3,299,263	\$1,682,500	\$100,000	\$2,000,000
	1937 Caracol Road Upgrade	\$7,040,194	\$10,416,447	\$400,000	\$294,195	\$0	\$0	\$0
	1942 Coastal Road Manatee Road - Detailed Design	\$920,209	\$644,762	\$8,000,000	\$6,576,783	\$0	\$0	\$0
	1968 Building Sector Reform	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0
	1986 San Estevan- Progreso Road Project	\$399,523	\$0	\$0	\$0	\$0	\$0	\$0
	2021 Corozal Project Execution Unit	\$101,150	\$245,678	\$0	\$0	\$0	\$0	\$0
	2022 Rehabilitation of Agriculture Road	\$1,445,617	\$1,307,162	\$0	\$0	\$0	\$0	\$0
	2023 Rehabilitation of Major Highway and Road	\$4,480,305	\$1,218,119	\$0	\$0	\$0	\$0	\$0
	2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$1,194,085	\$0	\$0	\$0	\$0	\$0	\$0
	2034 Low Income Housing Project	\$2,495,803	\$11,246,714	\$5,000,000	\$3,101,727	\$5,000,000	\$5,000,000	\$5,000,000
	2058 George Price Highway Upgrading Project (Bze City to Bmp)	\$0	\$520,494	\$4,000,000	\$231,033	\$5,000,000	\$4,000,000	\$4,000,000
	2093 Caracol Road Project Phase II	\$0	\$0	\$3,000,000	\$2,497,391	\$3,263,000	\$3,000,000	\$6,500,000
	2094 Hurricane Rehabilitation 2022 - Lisa	\$0	\$3,378,571	\$0	\$0	\$0	\$0	\$0
	2095 George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	\$0	\$161,975	\$1,500,000	\$1,660,427	\$5,267,160	\$2,445,000	\$2,445,000
	2105 Upgrading of San Estevan Road	\$0	\$0	\$2,075,500	\$1,846,413	\$127,500	\$365,000	\$0
	2111 Phillip Goldson Highway Expansion	\$0	\$0	\$1,245,000	\$4,150	\$3,600,000	\$300,000	\$300,000
	2112 North Ambergris Road	\$0	\$0	\$45,999	\$0	\$600,000	\$750,000	\$0
	2113 Commerce Bight Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2114 Paving of Progreso Road 2024	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
	2115 Orange Walk Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2116 Trial Farm Road Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2117 Placencia Streets Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2118 Paving of Orange Walk to Chan Pine Ridge	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	2145 Rehabilitation of San Carlos Road, Orange Walk District (3.0 Miles)	\$0	\$0	\$0	\$17,415	\$0	\$0	\$0
	2146 Construction of two Farm Roads in Valley of Peace Area (4.72 Miles)	\$0	\$0	\$0	\$1,132,202	\$0	\$0	\$0
	2153 Urban Renewal Project	\$0	\$0	\$0	\$9,114,663	\$0	\$0	\$0
	2169 Paving of Guinea Grass Road	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
	2170 Paving of Lucky Strike to Maskal Road	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$99,998	\$877,828	\$125,000	\$125,000	\$125,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$4,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$25,000	\$40,585	\$100,000	\$100,000	\$100,000
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$60,000	\$48,887	\$50,000	\$50,000	\$50,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$3,000,000	\$3,641,532	\$4,000,000	\$3,000,000	\$3,000,000
	9022 Maintenance of Streets & Drains	\$0	\$0	\$5,000,000	\$4,689,598	\$5,000,000	\$5,000,000	\$5,000,000
	9024 Maintenance of Highways	\$0	\$0	\$9,999,997	\$3,891,835	\$10,000,000	\$12,000,000	\$12,000,000
	9040 Infrastructure - Villages (Streets & Drains)	\$0	\$0	\$3,000,000	\$2,965,496	\$3,000,000	\$3,000,000	\$3,000,000
	9041 Infrastructure - Rural Roads and Bridges	\$0	\$0	\$6,000,000	\$3,891,275	\$6,000,000	\$6,000,000	\$6,000,000
	9042 Infrastructure - Towns (Streets & Drains)	\$0	\$0	\$5,000,000	\$3,646,100	\$5,000,000	\$5,000,000	\$5,000,000
	9044 Infrastructure - Cities (Streets & Drains)	\$0	\$0	\$6,000,000	\$4,895,626	\$2,000,000	\$2,000,000	\$2,000,000
	9045 Infrastructure - Cities (Roads)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	9046 Infrastructure - Sugar Roads	\$0	\$0	\$1,300,000	\$1,295,228	\$1,200,000	\$1,200,000	\$1,200,000
	9047 Infrastructure - Agricultural Roads	\$0	\$0	\$1,500,000	\$1,467,072	\$1,500,000	\$1,500,000	\$1,500,000
	9048 Infrastructure - Capital Improvement of Intersections/Roundabouts	\$0	\$0	\$50,000	\$33,245	\$0	\$0	\$0
	9300 Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$390	\$0	\$0	\$0
	9320 Ongoing Home Improvement Grants & Loans Program	\$0	\$0	\$1,000,000	\$822,496	\$1,000,000	\$1,000,000	\$1,000,000
	9314 Reconstruction of Government Schools	\$0	\$0	\$0	\$957,207	\$300,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$36,631,502	\$74,962,219	\$88,519,034	\$74,929,515	\$90,838,160	\$90,535,000	\$88,270,000

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
PROGRAM:		ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
	1844 George Price Highway Rehabilitation	\$81,146	\$14,909	\$0	\$0	\$0	\$0	\$0
	1991 George Price Highway Rehabilitation II	\$0	\$0	\$1,500,000	\$1,029,484	\$1,600,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$81,146	\$14,909	\$1,500,000	\$1,029,484	\$1,600,000	\$0	\$0
PROGRAM:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
	1962 Climate Vulnerability Reduction	\$0	\$148,383	\$150,000	\$228,620	\$450,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$148,383	\$150,000	\$228,620	\$450,000	\$0	\$0
PROGRAMME:		HOUSING DEVELOPMENT AND CONSTRUCTION						
	1968 Building Sector Reform Project	\$17,227	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$17,227	\$0	\$0	\$0	\$0	\$0	\$0

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES		\$2,211,659	\$5,092,564	\$4,846,880	\$5,663,905	\$5,378,190	\$4,666,344	\$4,666,344
PROGRAM:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers (Police)	\$8,438	\$58,559	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of bldg	\$21,766	\$0	\$0	\$0	\$0	\$0	\$0
	1220 Purchase of Equipment (Police)	\$0	\$99,453	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$240,000	\$946,750	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$139,698	\$207,540	\$0	\$0	\$0	\$0	\$0
	1532 UNICEF - Family Services	\$32,564	\$77,481	\$0	\$9,016	\$0	\$0	\$0
	1900 InfoSegura Project	\$180,284	\$174,181	\$200,000	\$71,310	\$100,000	\$0	\$0
	2045 Anti-Violence Multi-Sectoral Program	\$1,499,387	\$2,948,005	\$4,000,000	\$3,254,314	\$4,000,000	\$4,244,664	\$4,244,664
	2155 Special Joint Security Operations	\$0	\$0	\$0	\$663,610	\$0	\$0	\$0
	2156 Sarstoon Forward Operating Base	\$0	\$0	\$0	\$264,800	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$50,000	\$14,184	\$50,000	\$50,000	\$50,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$81,880	\$0	\$1,028,190	\$56,680	\$56,680
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$15,000	\$49,326	\$100,000	\$15,000	\$15,000
	9010 Purchase of Vehicles	\$0	\$0	\$200,000	\$946,750	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$150,861	\$100,000	\$300,000	\$300,000
	9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$48,933	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$2,122,138	\$4,526,968	\$4,846,880	\$5,473,104	\$5,378,190	\$4,666,344	\$4,666,344
PROGRAMME:		COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
	1218 Tourism Police	\$0	\$106,503	\$0	\$0	\$0	\$0	\$0
	1546 Purchase of Arms, Ammunitions and	\$0	\$243,600	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$350,103	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		CRIMINAL INVESTIGATION						
	910 Law Enforcement	\$89,521	\$21,950	\$0	\$0	\$0	\$0	\$0
	2074 Forensic Crime Scene Office Project	\$0	\$24,365	\$0	\$0	\$0	\$0	\$0
	2090 The Medicolegal Death Investigation System PJ	\$0	\$0	\$0	\$44,551	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$89,521	\$46,315	\$0	\$44,551	\$0	\$0	\$0
PROGRAMME:		NATIONAL SECURITY AND INTELLIGENCE						
	1546 Purchase of Arms, Ammunitions and Armors	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$146,250	\$0	\$0	\$0
	910 Law Enforcement	\$0	\$16,179	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$169,179	\$0	\$146,250	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY		\$270,413	\$448,518	\$720,000	\$2,190,120	\$562,000	\$637,000	\$637,000
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
	949 Purchase of Law Books	\$60,231	\$50,971	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$89,558	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computer	\$0	\$93,175	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of building	\$0	\$31,945	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
	1687 CARICOM LAW Revision Project	\$48,015	\$0	\$0	\$0	\$0	\$0	\$0
	1905 Maya Land Rights Commission	\$2,108	\$0	\$0	\$0	\$0	\$0	\$0
	2046 Child Justice Reform in Belize	\$23,074	\$5,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$10,000	\$0	\$39,146	\$30,000	\$30,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$50,000	\$0	\$41,667	\$75,000	\$75,000
	9020 Purchase of Property, Land, and Buildings	\$0	\$0	\$25,000	\$0	\$75,000	\$75,000	\$75,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$75,000	\$1,929,104	\$86,667	\$120,000	\$120,000
	9190 Purchase of Law Books	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$75,000
	9191 Law Revision	\$0	\$0	\$350,000	\$200,340	\$112,500	\$112,500	\$112,500
TOTAL CAPITAL II EXPENDITURE		\$213,429	\$270,648	\$585,000	\$2,129,444	\$429,980	\$487,500	\$487,500
PROGRAM:		FAMILY COURT						
	1000 Furniture & Equipment	\$0	\$25,357	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$16,353	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$50,000	\$0	\$67,854	\$52,000	\$52,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$35,000	\$14,606	\$20,833	\$37,500	\$37,500
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$50,000	\$46,070	\$43,333	\$60,000	\$60,000
TOTAL CAPITAL II EXPENDITURE		\$16,353	\$25,357	\$135,000	\$60,676	\$132,020	\$149,500	\$149,500
PROGRAM:		BELIZE INTELLECTUAL PROPERTY OFFICE						
	2025 E-Filing Portal System	\$40,631	\$152,513	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$40,631	\$152,513	\$0	\$0	\$0	\$0	\$0

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT		\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850
PROGRAMME:		ECONOMIC DEVELOPMENT						
	303 Labour Force Survey	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
	930 EU - Banana Support Program	\$15,436	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$2,645	\$834	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$12,009	\$10,147	\$0	\$0	\$0	\$0	\$0
	1441 Housing and Population Census	\$913,278	\$5,199,712	\$0	\$0	\$0	\$0	\$0
	1664 Medium Term Development Strategy	\$0	\$0	\$0	\$0	\$7,150	\$7,150	\$7,150
	1679 EU - Sugar Support Program	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
	1751 PSIP - MIS Consultancy	\$1,013	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
	1940 National Statistical System	\$97,006	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	1957 Belize Integral Security Program	\$83,533	\$120,490	\$250,000	\$157,193	\$242,777	\$248,407	\$0
	1958 Resilient Rural Belize	\$81,281	\$563,898	\$150,000	\$5,169,373	\$2,000,000	\$3,000,000	\$3,000,000
	1984 Road Safety Project Phase II	\$198,601	\$103,908	\$300,000	\$128,798	\$166,992	\$0	\$0
	2003 COVID-19	\$0	\$71,700	\$0	\$0	\$0	\$0	\$0
	2089 The Development of a Millennium Challenge Compact	\$0	\$59,925	\$110,300	\$135,222	\$107,134	\$0	\$0
	2119 European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$20,400	\$0	\$0	\$0	\$0
	2149 Caribbean Community Climate Change Center (5C's) and Belize Water Services Limited (BWSL)	\$0	\$0	\$300,000	\$0	\$1,000,000	\$0	\$0
	2162 Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	\$0	\$0	\$0	\$0	\$46,600	\$0	\$0
	2166 Corozal Free Trade Zone Access Road Rehabilitation	\$0	\$0	\$0	\$1,948,074	\$1,000,000	\$0	\$0
	2168 Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$34,200	\$0	\$30,500	\$30,500	\$30,500
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$39,900	\$28,300	\$34,200	\$34,200	\$34,200
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$90,000	\$110,000	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$117,875	\$0	\$0	\$0
	9100 Labour Force Survey	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	9102 Household and Expenditure Survey	\$0	\$0	\$350,000	\$200,000	\$300,000	\$0	\$0
	9103 Annual Survey for Establishments	\$0	\$0	\$200,000	\$100,000	\$0	\$200,000	\$200,000
	9104 National Accounts Program	\$0	\$0	\$201,000	\$151,000	\$165,000	\$165,000	\$165,000
	9105 Consumer Sentiment Survey	\$0	\$0	\$186,000	\$126,000	\$100,000	\$100,000	\$100,000
	9303 Annual Public Service Day Activities	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$1,624,424	\$6,405,615	\$2,591,800	\$8,636,835	\$5,875,353	\$4,405,257	\$4,046,850

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
	MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$990,510	\$2,799,127	\$1,131,000	\$2,069,088	\$1,048,870	\$1,048,870	\$1,048,870
	PROGRAM:	STRATEGIC MANAGEMENT ADMINISTRATION						
	1000 Furniture & Equipment	\$7,957	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$10,000	\$9,800	\$30,000	\$30,000	\$30,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$4,000	\$2,730	\$5,000	\$5,000	\$5,000
	TOTAL CAPITAL II EXPENDITURE	\$14,356	\$0	\$24,000	\$22,530	\$55,000	\$55,000	\$55,000
	PROGRAM:	YOUTH SUPPORT SERVICES						
	370 Youth Development Services	\$15,000	\$19,186	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of bldg	\$25,000	\$229,342	\$0	\$0	\$0	\$0	\$0
	1650 Youth Programme and Initiatives	\$25,000	\$193,501	\$0	\$0	\$0	\$0	\$0
	1674 YFF the Future (Participation of Governance)	\$30,000	\$28,700	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	2143 Adolescence Development and Participation (ADAPT)	\$0	\$0	\$0	\$161,369	\$2,000	\$2,000	\$2,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$200,000	\$168,953	\$110,330	\$110,330	\$110,330
	9172 Feeding Programs	\$0	\$0	\$20,000	\$19,999	\$25,400	\$25,400	\$25,400
	9173 After School Programs	\$0	\$0	\$16,000	\$15,771	\$26,520	\$26,520	\$26,520
	9174 Educational and Personal Development Programs	\$0	\$0	\$30,000	\$45,366	\$30,000	\$30,000	\$30,000
	9175 Skills Training Programs	\$0	\$0	\$60,000	\$42,674	\$60,000	\$60,000	\$60,000
	9176 Summer Camp/Programs	\$0	\$0	\$50,000	\$49,917	\$60,000	\$60,000	\$60,000
	9177 Rehabilitation Programs	\$0	\$0	\$25,000	\$21,275	\$26,750	\$26,750	\$26,750
	TOTAL CAPITAL II EXPENDITURE	\$95,000	\$570,729	\$401,000	\$525,324	\$341,000	\$341,000	\$341,000
	PROGRAMME:	SPORTS DEVELOPMENT						
	391 National Sports Council	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0
	1072 Sports		\$77,509	\$0	\$0	\$0	\$0	\$0
	1650 Youth Programme and Initiatives	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	1915 Consejo del Istmo C. A de Deportes y Recreación	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$46,006	\$46,000	\$46,006	\$46,006	\$46,006
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000
	9026 Maintenance of Sport Facilities	\$0	\$0	\$60,000	\$30,000	\$40,000	\$40,000	\$40,000
	9178 Youth Sports Programs	\$0	\$0	\$55,000	\$659,996	\$60,000	\$60,000	\$60,000
	TOTAL CAPITAL II EXPENDITURE	\$165,000	\$392,509	\$191,006	\$735,996	\$176,006	\$176,006	\$176,006
	PROGRAMME:	TRANSPORT ADMINISTRATION AND ENFORCEMENT						
	254 Public Transport Regulation & Monitoring	\$56,922	\$46,839	\$0	\$0	\$0	\$0	\$0
	1611 Department of Transport- - Traffic Equipment and Licence	\$339,941	\$198,482	\$0	\$0	\$0	\$0	\$0
	1791 Bus Terminals	\$103,768	\$67,637	\$0	\$0	\$0	\$0	\$0
	1977 Belize Motor Vehicle Registration and License System	\$145,138	\$98,140	\$100,800	\$0	\$50,800	\$50,800	\$50,800
	2032 Public Transport Reform	\$70,385	\$328,960	\$0	\$0	\$0	\$0	\$0
	2073 Fuel Subsidy Program	\$0	\$1,046,386	\$0	\$0	\$0	\$0	\$0
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$49,444	\$0	\$0	\$0	\$0	\$0
	2161 Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	\$0	\$0	\$0	\$351,818	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$34,990	\$19,980	\$34,990	\$34,990	\$34,990
	9002 Purchase of other Office Equipment	\$0	\$0	\$14,044	\$12,742	\$14,044	\$14,044	\$14,044
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$60,000	\$0	\$38,750	\$38,750	\$38,750
	9022 Maintenance of Streets & Drains	\$0	\$0	\$20,880	\$0	\$20,880	\$20,880	\$20,880
	9110 Motor Vehicle Licence Stickers	\$0	\$0	\$14,400	\$33,207	\$36,400	\$36,400	\$36,400
	9111 Motor Vehicle Licence Plates	\$0	\$0	\$222,480	\$319,646	\$230,000	\$230,000	\$230,000
	9112 Motor Vehicle Registration Certificates	\$0	\$0	\$15,000	\$15,445	\$15,000	\$15,000	\$15,000
	9113 Motor Vehicle Drivers Licences	\$0	\$0	\$32,400	\$32,400	\$36,000	\$36,000	\$36,000
	TOTAL CAPITAL II EXPENDITURE	\$716,154	\$1,835,889	\$514,994	\$785,238	\$476,864	\$476,864	\$476,864

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT		\$1,823,288	\$8,642,857	\$4,254,800	\$12,922,581	\$4,954,400	\$5,796,320	\$5,796,320
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)						
	9010 Purchase of Vehicles	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0
PROGRAM:		RURAL COMMUNITY DEVELOPMENT						
	643 Village Roads	\$81,783	\$803,757	\$0	\$0	\$0	\$0	\$0
	2082 Well Rig Truck Acquisition (ROC)	\$0	\$0	\$0	\$105,123	\$1,700,000	\$1,700,000	\$1,700,000
	2087 UNICEF Programme of Cooperation 2022-2026	\$0	\$0	\$0	\$459,681	\$0	\$0	\$0
	9010 Purchase of Vehicles	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
	9023 Maintenance of Feeder Roads	\$0	\$0	\$1,500,000	\$1,074,217	\$1,400,000	\$1,841,920	\$1,841,920
	9220 Support to Village/Community Councils	\$0	\$0			\$83,400	\$83,400	\$83,400
	9225 Rural Water Supply & Sanitation Programs	\$0	\$0	\$1,170,396	\$948,692	\$750,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$81,783	\$803,757	\$2,820,396	\$2,587,713	\$3,933,400	\$4,775,320	\$4,775,320
PROGRAMME:		LABOUR DEPARTMENT						
	717 Rural Water Supply & Sanitation Proj	\$329,827	\$651,826	\$0	\$0	\$0	\$0	\$0
	922 ILO/CUDA Child Labour Project	\$4,287	\$2,946	\$0	\$0	\$0	\$0	\$0
	940 Assistance to Town Councils	\$1,061,328	\$6,262,015	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$174,337	\$54,752	\$0	\$0	\$0	\$0	\$0
	1643 Contribution to NAVCO	\$30,000	\$23,500	\$30,000	\$0	\$0	\$0	\$0
	1999 Temporary Employment Permit	\$24,650	\$9,403	\$90,000	\$0	\$90,000	\$90,000	\$90,000
	2076 Labour Act Comprehensive Review 2022	\$0	\$0	\$150,000	\$16,450	\$100,000	\$100,000	\$100,000
	2077 Minimum Wage Review Project	\$0	\$79,560	\$0	\$0	\$0	\$0	\$0
	2100 Upgrade of the Employment Services System	\$0	\$0	\$65,000	\$0	\$65,000	\$65,000	\$65,000
	9010 Purchase of Vehicles	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	9191 Law Revision	\$0	\$0			\$150,000	\$150,000	\$150,000
	9210 Child Labour Prevention Programs	\$0	\$0	\$35,000	\$25,344	\$30,000	\$30,000	\$30,000
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$1,624,429	\$7,084,001	\$545,000	\$41,794	\$460,000	\$535,000	\$535,000
PROGRAM:		LOCAL GOVERNMENT						
	1000 Furniture & Equipment	\$0	\$33,245	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$71,087	\$33,263	\$0	\$0	\$0	\$0	\$0
	1347 Contribution to DAVCO	\$2,225	\$0	\$53,400	\$0	\$0	\$0	\$0
	1949 Sustainable Child Friendly Initiative Project	\$43,763	\$44,590	\$0	\$0	\$0	\$0	\$0
	1990 Trade License Reform Initiative	\$0	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
	2094 Hurricane Rehabilitation 2022- Lisa	\$0	\$634,000	\$0	\$0	\$0	\$0	\$0
	2098 National Symposium on Local Governance	\$0	\$0	\$50,000	\$0	\$15,000	\$15,000	\$15,000
	2099 Municipal Courts Initiative	\$0	\$0	\$40,000	\$0	\$10,000	\$10,000	\$10,000
	2153 Urban Renewal Project	\$0	\$0	\$0	\$9,956,893	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$100,000	\$77,663	\$75,000	\$75,000	\$75,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$75,000	\$58,518	\$75,000	\$75,000	\$75,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$6,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
	9191 Law Revision	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	9221 Support to Municipalities	\$0	\$0	\$200,004	\$200,000	\$200,000	\$200,000	\$200,000
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$117,076	\$755,098	\$814,404	\$10,293,074	\$486,000	\$486,000	\$486,000

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION		\$704,004	\$746,123	\$1,530,688	\$1,152,475	\$1,473,674	\$1,473,674	\$1,473,674
PROGRAM:		STRATEGIC MANAGEMENT ADMINISTRATION						
	118 Policy Planning & Implementation	\$0	\$70,732	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$9,850	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$56,708	\$0	\$0	\$0	\$0	\$0	\$0
	2019 Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	\$0	\$0	\$75,000	\$5,058	\$100,000	\$100,000	\$100,000
	2163 The Global Biodiversity Framework Early Action Support Project	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
	9328 Development and Implementation of the Blue Economy Policy	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$66,558	\$70,732	\$175,000	\$23,058	\$200,000	\$200,000	\$200,000
PROGRAMME:		FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
	112 Institutional strengthening	\$121,292	\$0	\$0	\$0	\$0	\$0	\$0
	701 Conservation Management	\$74,919	\$156,269	\$0	\$0	\$0	\$0	\$0
	933 Marine Reserve - Ecosystems Management	\$99,944	\$131,522	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$14,461	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$46,788	\$4,971	\$0	\$0	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$4,942	\$8,304	\$0	\$0	\$0	\$0	\$0
	1112 Conservation Compliance Unit	\$157,536	\$246,813	\$150,000	\$0	\$0	\$0	\$0
	1776 Enhancing Security - Fisheries Compound	\$49,992	\$49,199	\$0	\$0	\$0	\$0	\$0
	1985 Sustainable Development of Belizes Fishery Resources	\$64,054	\$60,810	\$120,888	\$102,636	\$120,888	\$120,888	\$120,888
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$25,000	\$10,539	\$25,000	\$25,000	\$25,000
	9001 Purchase of Specialized Equipment	\$0	\$0	\$42,000	\$0	\$42,674	\$42,674	\$42,674
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$20,000	\$22,025	\$20,000	\$20,000	\$20,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$7,490	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$30,000	\$11,276	\$35,000	\$35,000	\$35,000
	9326 Ongoing Conservation Activities	\$0	\$0	\$75,000	\$67,600	\$100,112	\$100,112	\$100,112
	9327 Marine Reserve and Ecosystem Management Programs	\$0	\$0	\$180,000	\$147,651	\$180,000	\$180,000	\$180,000
	9346 Sustainable Development of Belizes Fishery Resources	\$0	\$0	\$0	\$16,603	\$160,000	\$160,000	\$160,000
TOTAL CAPITAL II EXPENDITURE		\$619,467	\$672,350	\$642,888	\$385,820	\$683,674	\$683,674	\$683,674
PROGRAM:		CIVIL AVIATION						
	1000 Furniture & Equipment	\$8,978	\$3,041	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$15,191	\$15,000	\$15,000	\$15,000
	9175 Skills Training Programs	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	9319 Annual Audits, Evaluations and Inspections	\$0	\$0	\$592,800	\$608,406	\$455,000	\$455,000	\$455,000
TOTAL CAPITAL II EXPENDITURE		\$17,978	\$3,041	\$712,800	\$743,597	\$590,000	\$590,000	\$590,000
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY		\$922,677	\$760,933	\$1,290,000	\$1,966,494	\$1,410,000	\$2,241,951	\$2,241,951
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION						
	781 Destruction of Clandestine Airstrips	\$76,773	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$98,600	\$0	\$0	\$0	\$0	\$0
	1003 Upgrade of Office Building	\$73,361	\$49,997	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$224,414	\$99,500	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$99,400	\$0	\$100,000	\$0	\$0	\$0	\$0
	2155 Special Joint Security Operations	\$0	\$0	\$0	\$257,765	\$0	\$0	\$0
	2156 Sarstoon Forward Operating Base	\$0	\$0	\$0	\$969,308	\$0	\$0	\$0
	9010 Purchase of Vehicles	\$0	\$0	\$150,000	\$0	\$250,000	\$250,000	\$250,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$230,000	\$198,442	\$181,201	\$331,951	\$331,951
TOTAL CAPITAL II EXPENDITURE		\$473,948	\$248,097	\$480,000	\$1,425,515	\$431,201	\$581,951	\$581,951
PROGRAMME:		MARITIME SECURITY						
	131 General Administration	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	689 MOW Equipment Spares	\$32,466	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture and Equipment	\$78,706	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$49,478	\$103,098	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$89,706	\$399,739	\$0	\$0	\$0	\$0	\$0
	9010 Purchase of Vehicles	\$0	\$0	\$35,000	\$0	\$30,000	\$30,000	\$30,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$365,000	\$343,685	\$545,866	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$250,355	\$512,836	\$400,000	\$343,685	\$575,866	\$1,030,000	\$1,030,000
PROGRAMME:		DEFENCE						
	1002 Purchase of a Computer	\$73,373	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction Operations	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$110,000	\$99,225	\$130,000	\$130,000	\$130,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$300,000	\$98,069	\$272,933	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE		\$198,373	\$0	\$410,000	\$197,294	\$402,933	\$630,000	\$630,000

CAPITAL III EXPENDITURE

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025							
SUMMARY OF CAPITAL III EXPENDITURE							
MINISTRIES	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
TOTAL	\$103,854,831	\$100,993,636	\$158,003,646	\$118,839,530	\$146,582,489	\$140,000,443	\$146,913,521
JUDICIARY	\$0	\$27,453	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER	\$156,940	\$246,665	\$7,300,000	\$1,298,063	\$500,000	\$0	\$0
MINISTRY OF FINANCE	\$16,893,502	\$1,727,006	\$5,000,000	\$1,570,836	\$7,000,000	\$3,577,529	\$4,656,553
MINISTRY OF HEALTH AND WELLNESS	\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$4,529,460	\$8,150,356	\$13,523,455	\$11,642,453	\$21,932,991	\$0	\$0
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$1,603,954	\$1,078,474	\$4,339,837	\$450,297	\$3,192,837	\$4,675,471	\$4,675,471
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$0	\$15,000	\$500,000	\$83,333	\$0	\$0	\$0
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$69,099,991	\$72,694,206	\$81,610,370	\$87,551,317	\$50,949,598	\$23,350,000	\$0
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$33,607	\$83,186	\$0	\$0	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$610,301	\$1,652,910	\$0	\$2,065	\$0	\$0	\$0
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025										
CAPITAL III EXPENDITURE										
Act.	SoF (G/L)	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
			\$103,854,831	\$100,993,636	\$158,003,646	\$118,839,530	\$146,582,489	\$140,000,443	\$146,913,521	
JUDICIARY			\$0	\$27,453	\$0	\$0	\$0	\$0	\$0	
PROGRAMME:			SUPREME COURT							
913	Judiciary		\$0	\$27,453	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$0	\$27,453	\$0	\$0	\$0	\$0	\$0	
OFFICE OF THE PRIME MINISTER			\$156,940	\$246,665	\$7,300,000	\$1,298,063	\$500,000	\$0	\$0	
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION							
1932 CDB	SIF Loan III		\$156,940	\$246,665	\$3,500,000	\$1,156,940	\$0	\$0	\$0	
2052	Basic Need Trust Fund 10		\$0	\$0	\$3,800,000	\$0	\$0	\$0	\$0	
2176	National Security Center Construction Project		\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$156,940	\$246,665	\$7,300,000	\$1,156,940	\$500,000	\$0	\$0	
PROGRAMME:			INVESTMENT POLICY AND REGULATION							
1932 CDB	SIF Loan III		\$0	\$0	\$0	\$141,123	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$141,123	\$0	\$0	\$0	
MINISTRY OF FINANCE			\$16,893,502	\$1,727,006	\$5,000,000	\$1,570,836	\$7,000,000	\$3,577,529	\$4,656,553	
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)							
1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye		\$80,565	\$0	\$0	\$0	\$0	\$0	\$0	
2110	Strengthening Public Expenditure Management (SPEM)		\$0	\$0	\$0	\$0	\$4,000,000	\$3,577,529	\$4,656,553	
TOTAL CAPITAL III EXPENDITURE			\$80,565	\$0	\$0	\$0	\$4,000,000	\$3,577,529	\$4,656,553	
PROGRAMME:			INTERNAL REVENUE							
1997 IDB	Strengthening Tax Administration		\$10,190,448	\$1,727,006	\$5,000,000	\$1,570,836	\$3,000,000	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$10,190,448	\$1,727,006	\$5,000,000	\$1,570,836	\$3,000,000	\$0	\$0	
PROGRAMME:			ADMINISTERED ITEMS							
2009 CDB	Corona Virus Disease 2019 Emergency		\$6,622,488	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$6,622,488	\$0	\$0	\$0	\$0	\$0	\$0	
MINISTRY OF HEALTH AND WELLNESS			\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014	
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION							
822 UNICEF	Child Survival Education and Development		\$1,484,224	\$2,630,015	\$0	\$0	\$0	\$0	\$0	
1667 UNFPA	UNFPA - Training Programme		\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
1753 IDB	Meso America Health 2015		\$0	\$189,538	\$0	\$0	\$0	\$0	\$0	
1856 GF	Elimination of Malaria in Mesoamerica and Hispaniola		\$158,512	\$281,087	\$125,000	\$129,811	\$0	\$0	\$0	
2003	Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision		\$2,867,963	\$141,499	\$0	\$0	\$0	\$0	\$0	
2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic		\$0	\$0	\$0	\$70,678	\$0	\$0	\$0	
2039 IDB	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision		\$792,262	\$1,513,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	
2062 IBRD	IBRD COVID-19 Response Program		\$0	\$160,513	\$1,500,000	\$578,961	\$2,548,279	\$2,548,279	\$2,548,279	
2091	Getting to 90-90-90		\$0	\$112,802	\$0	\$544,027	\$264,710	\$264,710	\$264,710	
2147	UNICEF Health Programme		\$0	\$0	\$700,000	\$1,699,883	\$1,187,011	\$1,187,011	\$1,187,011	
2157	The Tertiary Hospital in The Belmopan Area Project		\$0	\$0	\$0	\$0	\$1,570,622	\$18,338,014	\$49,164,014	
2174	San Pedro Hospital Construction Project		\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$5,384,961	\$5,028,454	\$2,325,000	\$3,023,360	\$16,570,622	\$23,338,014	\$54,164,014	
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE			\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0	
PROGRAMME:			FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION							
2003 BHC	COVID-19		\$28,289	\$0	\$0	\$0	\$0	\$0	\$0	
2041 ROC	MFA Institutional Strengthening & Capacity Building (Covid19) Project		\$92,172	\$514,497	\$1,500,000	\$417,235	\$0	\$0	\$0	
2063 CDB	Capacity to Facilitate Trade		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$120,460	\$514,497	\$1,600,000	\$417,235	\$0	\$0	\$0	
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY			\$4,529,460	\$8,150,356	\$13,523,455	\$11,642,453	\$21,932,991	\$0	\$0	
PROGRAMME:			OPERATIONS							
861	Teaching/Training Materials Production		\$0	\$7,781	\$0	\$0	\$0	\$0	\$0	
1735 CDB	Enhancement of policy Strategy Framework in the Education System		\$3,042,334	\$1,019,986	\$8,000,000	\$469,774	\$10,000,000	\$0	\$0	
2016 UNICE F	Commonwealth Digital Education Leadership Training in Action (C-DELTA)		\$0	\$0	\$19,885	\$3,360	\$0	\$0	\$0	
2035 COL	Open Innovative Schooling Model Pilot		\$43,186	\$0	\$3,570	\$2,953	\$0	\$0	\$0	
2036 USG	CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed.		\$59,046	\$84,468	\$0	\$0	\$0	\$0	\$0	
2083 ROC	WiFi Internet in Schools (ROC)		\$0	\$695,182	\$0	\$0	\$2,000,000	\$0	\$0	
2085 ROC	National Healthy Start Feeding Program (ROC)		\$0	\$302,134	\$0	\$0	\$2,300,000	\$0	\$0	
9414	Reconstruction of Government Schools		\$0	\$0	\$0	\$283,838	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$3,144,565	\$2,109,550	\$8,023,455	\$759,925	\$14,300,000	\$0	\$0	
PROGRAMME:			POLICY AND PLANNING							
1858 IDB	Education Quality Improvement Programme		\$1,384,894	\$6,040,805	\$5,500,000	\$10,832,685	\$1,922,991	\$0	\$0	
2151	Bicentennial Scholarship Program		\$0	\$0	\$0	\$49,843	\$150,000	\$0	\$0	
2159	USkills for the Future Program		\$0	\$0	\$0	\$0	\$5,560,000	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$1,384,894	\$6,040,805	\$5,500,000	\$10,882,528	\$7,632,991	\$0	\$0	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE			\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
228 CDF		Honey Production	\$0	\$281,424	\$0	\$0	\$0	\$0	\$0
1587		EU BRDO Project	\$1,258,884	\$0	\$0	\$0	\$0	\$0	\$0
1781		Horticulture Program	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
1958 IFAD		Resilient Rural Belize	\$0	\$0	\$400,000	\$200,000	\$0	\$0	\$0
1974 FAO		World Food Day	\$0	\$0	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000
1980 UNDP		Water Management and Climate Change	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
1981 CDB		Support to Farmer(Disaster Risk Recovery)	\$182,219	\$97,937	\$150,000	\$75,000	\$305,000	\$305,000	\$305,000
2064 IBRD		CRESAP	\$0	\$125,000	\$2,500,000	\$1,250,000	\$7,000,000	\$14,500,018	\$14,500,018
2065 CDB		Development of Import and Export Controls	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
2075 CDF		Covered Structures Project 2022	\$0	\$0	\$269,823	\$231,563	\$0	\$0	\$0
2107		Sustainable and Inclusive Belize	\$0	\$0	\$4,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$2,000,000
2120 FAO		Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	\$0	\$21,158	\$400,000	\$100,000	\$0	\$0	\$0
2125		Honey Production Redevelopment Support Project	\$0	\$0	\$67,966	\$67,966	\$0	\$0	\$0
2127		Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$50,000	\$25,000	\$0	\$0	\$0
2128		Sembrando Vida - Belize	\$0	\$0	\$1,500,000	\$1,250,000	\$0	\$0	\$0
2131		Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$750,000	\$300,000	\$750,000	\$750,000	\$750,000
2132		Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$200,000	\$100,000	\$0	\$0	\$0
2133		Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$750,000	\$260,000	\$0	\$0	\$0
2134		Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri-Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$300,000	\$150,000	\$0	\$0	\$0
2135		Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$150,000	\$75,000	\$300,000	\$458,004	\$458,004
2136		Managing Belizean Agriculture Resilience	\$0	\$0	\$90,000	\$45,000	\$0	\$0	\$0
2138		Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$80,000	\$40,000	\$0	\$0	\$0
2140		Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
2141		Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$100,000	\$50,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,441,102	\$525,519	\$12,407,789	\$6,524,529	\$9,360,000	\$18,018,022	\$18,018,022
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING			\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
PROGRAMME:			HYDROLOGY						
2049 GWP		Integrated Water Resources Management Project	\$2,921	\$4,287	\$0	\$4,814	\$0	\$0	\$0
2088		Integrated Water Resources Management Project II	\$0	\$0	\$0	\$450,535	\$197,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,921	\$4,287	\$0	\$455,349	\$197,000	\$0	\$0
MINISTRY OF TOURISM AND DIASPORA RELATIONS			\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1657 IDB(L)		Sustainable Tourism Project	\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,239,238	\$1,206,448	\$0	\$0	\$0	\$0	\$0
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT			\$1,603,954	\$1,078,474	\$4,339,837	\$450,297	\$3,192,837	\$4,675,471	\$4,675,471
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
1952 UNDP		United Nations Framework Convention on Climate Change - UNFCCC	\$45,355	\$0	\$0	\$0	\$0	\$0	\$0
1954 IBRD		Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$413,000	\$120,796	\$0	\$0	\$0	\$0	\$0
1994 UNEP		Initiative For Climate Action Transparency	\$51,070	\$64,774	\$350,000	\$69,510	\$303,000	\$303,000	\$303,000
2056 UN		Building Climate Change Resilience etc	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$509,424	\$185,569	\$450,000	\$69,510	\$303,000	\$303,000	\$303,000
PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
2103		Institutional Strengthening of the Department of the Environment for the Sound Management of	\$0	\$0	\$389,837	\$7,007	\$389,837	\$389,837	\$389,837
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$389,837	\$7,007	\$389,837	\$389,837	\$389,837
PROGRAMME:			SOLID WASTE MANAGEMENT						
1948 IDB		Solid Waste Management II	\$924,654	\$575,799	\$3,500,000	\$373,780	\$2,500,000	\$3,982,634	\$3,982,634
1998 IDB		Innovation in Solid Waste Management	\$83,867	\$317,106	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,008,522	\$892,905	\$3,500,000	\$373,780	\$2,500,000	\$3,982,634	\$3,982,634
PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
1186		Equipment (MET)	\$86,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$86,008	\$0	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025										
CAPITAL III EXPENDITURE										
Act.	SoF (G/L)	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate	
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS			\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000	
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION							
1518 UNDP		UNDP Projects	\$138,996	\$33,035	\$50,000	\$0	\$0	\$0	\$0	
1532 UNICEF		UNICEF - Family Services	\$296,195	\$263,404	\$200,000	\$164,000	\$200,000	\$200,000	\$200,000	
1707 CDB		Youth and Community Transformation Project	\$45,166	\$0	\$0	\$0	\$0	\$0	\$0	
1947 CDB		Youth Resilience & Inclusive Social Empowerment (RISE)	\$23,333	\$0	\$0	\$0	\$0	\$0	\$0	
2003 OPEC		COVID-19 Food Assistance Program	\$190	\$0	\$0	\$0	\$0	\$0	\$0	
2030 IOM		FAM CARE	\$36,352	\$0	\$0	\$0	\$0	\$0	\$0	
2097		Caribbean Multi Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	\$0	\$572,222	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$540,232	\$868,661	\$250,000	\$164,000	\$200,000	\$200,000	\$200,000	
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE			\$0	\$15,000	\$500,000	\$83,333	\$0	\$0	\$0	
PROGRAMME:			ENERGY MANAGEMENT							
1912 EU		Sustainable Energy: National Indicative Programme	\$0	\$0	\$500,000	\$83,333	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$500,000	\$83,333	\$0	\$0	\$0	
PROGRAMME:			E- GOVERNANCE AND DIGITIZATION							
2087		UNICEF Programme of Cooperation 2022-2026	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING			\$69,099,991	\$72,694,206	\$81,610,370	\$87,551,317	\$50,949,598	\$23,350,000	\$0	
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)							
377 OPEC FUND		Poverty Alleviation	\$160,110	\$0	\$0	\$0	\$0	\$0	\$0	
1475 UK-DIFD		Seventh Road Phillip Goldson Highway Upgrading Project	\$5,336,278	\$14,609,776	\$1,200,000	\$27,140,356	\$2,877,998	\$0	\$0	
1571 ROC		Corozal - Sarteneja Upgrading	\$4,000,000	\$8,660,000	\$12,000,000	\$6,330,000	\$15,000,000	\$0	\$0	
1936 OFID (L)		Haulover Bridge	\$4,119,912	\$6,018,200	\$7,910,370	\$7,083,166	\$0	\$0	\$0	
1937 KUWAIT/OPEC		Caracol Road Upgrade	\$17,966,108	\$9,516,308	\$0	\$5,766,275	\$0	\$0	\$0	
1942 CDB		Coastal Road Manatee Road - Detailed	\$16,560,662	\$15,298,081	\$10,000,000	\$7,227,855	\$0	\$0	\$0	
2034 ROC		Low Income Housing Project	\$2,467,530	\$0	\$0	\$0	\$0	\$0	\$0	
2058		George Price Highway Upgrading Project	\$0	\$0	\$10,000,000	\$5,000,000	\$0	\$0	\$0	
2084 ROC		Orange Walk Town to San Estevan Village Road Upgrade (ROC)	\$0	\$1,718,789	\$0	\$0	\$0	\$0	\$0	
2093		2093 Caracol Road Project Phase II	\$0	\$6,405,254	\$15,000,000	\$8,456,316	\$18,371,600	\$5,550,000	\$0	
2095		2095 George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	\$0	\$0	\$6,000,000	\$4,662,795	\$7,000,000	\$0	\$0	
2105		2105 Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	\$0	\$0	\$6,000,000	\$5,044,206	\$0	\$0	\$0	
2111		2111 Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$8,000,000	\$4,000,000	\$7,200,000	\$17,800,000	\$0	
2112		2112 North Ambergris Road	\$0	\$0	\$500,000	\$250,000	\$500,000	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$50,610,601	\$62,226,408	\$76,610,370	\$80,960,969	\$50,949,598	\$23,350,000	\$0	
PROGRAMME:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE							
1844 IDB		George Price Highway Rehabilitation	\$7,277,165	\$355,523	\$0	\$0	\$0	\$0	\$0	
1991 IDB		George Price Highway Rehabilitation II	\$5,664,891	\$3,971,483	\$2,500,000	\$2,968,743	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$12,942,056	\$4,327,006	\$2,500,000	\$2,968,743	\$0	\$0	\$0	
PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS							
1962 IDB		Climate Vulnerability Reduction Program	\$5,547,334	\$6,140,792	\$2,500,000	\$3,621,605	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$5,547,334	\$6,140,792	\$2,500,000	\$3,621,605	\$0	\$0	\$0	
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES			\$33,607	\$83,186	\$0	\$0	\$0	\$0	\$0	
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION							
1900 UNDP		InfoSegura Project	\$33,607	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$33,607	\$0	\$0	\$0	\$0	\$0	\$0	
PROGRAMME:			CRIMINAL INVESTIGATION							
2090		The Medicolegal Death Investigation System PJ	\$0	\$83,186	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$0	\$83,186	\$0	\$0	\$0	\$0	\$0	
ATTORNEY GENERAL'S MINISTRY			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION							
949 UNHCR		Purchase of Law Books	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2024/2025									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT			\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
PROGRAMME:		ECONOMIC DEVELOPMENT							
1957	CABEL	Belize Integral Security Program	\$397,090	\$6,345,155	\$12,000,000	\$0	\$7,000,000	\$30,821,377	\$0
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$5,000,000	\$1,185,593	\$6,000,000	\$0	\$0
1984	CDB	Road Safety Project Phase II	\$813,704	\$386,230	\$1,500,000	\$1,505,528	\$1,000,000	\$0	\$0
2003		COVID-19	\$900,807	\$0	\$0	\$0	\$0	\$0	\$0
2089		The Development of a Millennium Challenge Compact	\$0	\$439,129	\$500,000	\$1,135,650	\$941,526	\$0	\$0
2106		Digital Innovation to boost Economic Development in Belize	\$0	\$0	\$2,000,000	\$267,573	\$3,000,000	\$5,316,024	\$5,036,024
2107		Sustainable and Inclusive Belize	\$0	\$0	\$2,500,000	\$185,208	\$2,000,000	\$3,365,287	\$15,432,843
2108		Promoting Sustainable Growth in the Blue Economy Program	\$0	\$0	\$1,200,000	\$0	\$1,224,983	\$3,422,552	\$7,205,661
2109		Trade & Investment Facilitation Program	\$0	\$0	\$1,500,000	\$175,599	\$1,170,059	\$5,331,962	\$7,429,962
2110		Strengthening Public Expenditure Management (SPEM)	\$0	\$0	\$2,000,000	\$65,682	\$0	\$0	\$0
2119		European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$447,195	\$0	\$359,790	\$78,016	\$78,016
2160		Construction of Solar Energy Plant Project	\$0	\$0	\$0	\$0	\$10,081,955	\$12,218,955	\$22,991,955
2162		Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
2165		Belize Renewable Integration and Resilient Energy Project	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2166		Corozal Free Trade Zone Access Road Rehabilitation	\$0	\$0	\$0	\$596,906	\$1,501,128	\$0	\$0
2167		Strengthening the Capacity of the Ministry of Economic Development for Pre-Accreditation to the Green Climate Fund	\$0	\$0	\$0	\$0	\$400,000	\$227,234	\$0
2168		Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	\$0	\$0	\$0	\$0	\$500,000	\$5,560,000	\$6,525,000
9339		Conferences, Workshops & Summits	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,111,601	\$7,170,514	\$28,647,195	\$5,158,739	\$36,179,441	\$66,341,407	\$64,699,461
MINISTRY OF YOUTH, SPORTS AND TRANSPORT			\$610,301	\$1,652,910	\$0	\$2,065	\$0	\$0	\$0
PROGRAMME:		YOUTH SUPPORT SERVICES							
370	UNHCR	Youth Development Services	\$85,790	\$0	\$0	\$0	\$0	\$0	\$0
866	UNICEF	UNICEF Programmes - Ed	\$447,039	\$740,547	\$0	\$0	\$0	\$0	\$0
2078		Life Skill Program	\$0	\$78,119	\$0	\$0	\$0	\$0	\$0
2143		Adolescence Development and Participation (ADAPT)	\$0	\$0	\$0	\$2,065	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$532,829	\$818,666	\$0	\$2,065	\$0	\$0	\$0
PROGRAMME:		LOCAL GOVERNMENT							
1949	UNICE	Sustainable Child Friendly Initiative Project F	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION			\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT							
1985		Sustainable Development of Belizes Fishery Resources	\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$11,561	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY			\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
2094		Hurricane Rehabilitation 2022 - Lisa	\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$500,000	\$497,954	\$500,000	\$500,000	\$500,000

CAPITAL TRANSFER AND NET LENDING

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2024/2025**

CAPITAL TRANSFER AND NET LENDING

CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
90	CAPITAL TRANSFER & NET LENDING							
01	Capital Transfer to Development Finance Corporation							
02	Capital Transfer to Belize Water Service Limited	806,473	592,660	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	6,000,000						
12	Contingency Fund			5,000,000	-	5,000,000	5,000,000	5,000,000
	TOTAL CAPITAL TRANSFER & NET LENDING	6,806,473	592,660	7,298,624	2,298,624	7,298,624	7,298,624	7,298,624

APPENDICES

OFFICIAL CHARITIES FUND

APPENDIX A								
BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2024/2025								
OFFICIAL CHARITIES FUND								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2021/22 Actual	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate	2026/27 Forward Estimate
6080	01	Wages and Allowances	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
6080	09	National Sports Council	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
6080	11	Belize District Sports Facilities	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
6080	13	Stann Creek Dist. Sports Facilities	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
6080	15	Cayo District Sports Facilities	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
6080	17	Ghann's Rest House	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
6080	20	Social Assistance	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
6080	24	Community Service	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
6080	28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	7,320	7,320
6080	29	Boy's Scout Association	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
6080	33	Legal Aid	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
6080	36	National Library Service	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
6080	38	Red Cross Society	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
6080	41	Medical Treatment Abroad	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
6080	43	National Women's Commission	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
6080	45	Child Care	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
6080	47	Burial Assistance	28,800	28,800	28,800	28,800	61,800	61,800
6080	48	Council for the Visually Impaired	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
6080	51	Shelter for Battered Women	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
6080	53	Women Programmes	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
6080	56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300
6080	57	New Beginnings Youth Dev. Center	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
6080	60	National Youth Development Centre	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
6080	62	Black Cross Nurses	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
6080	64	Belize Family Life Association	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
6080	66	Youth Enhancement Services	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
6080	70	Women's Issues Network	4,000	4,000	4,000	4,000	-	-
6080	71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000
6080	72	Belize Cancer Society	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
6080	74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000
6080	75	Alliance Against Aids	10,000	10,000	10,000	10,000	-	-
6080	78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000
6080	79	HELPAGE (District)	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
6080	81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500
6080	83	Autism Belize	-	-	-	-	14,000	14,000
6080	84	Friends for Conservation & Development	-	-	-	-	75,000	75,000
6080	85	Crime Stoppers Belize	-	-	-	-	50,000	50,000
		TOTAL	2,385,089	2,385,089	2,385,089	2,385,089	2,510,089	2,510,089

PUBLIC DEBT SERVICE

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at:	PROJECTED OUT-TURN	PROJECTED OUT-TURN	PROJECTED OUT-TURN	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:
			MARCH 31/03/23	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/24	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/25	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/26	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/27
	DOMESTIC LOANS																		
	TOTAL DOMESTIC PRINCIPAL/ INTEREST/DISBURSEMENTS		1,911,940,044	13,712,939	42,075,923	14,000,000	1,912,227,105	24,124,096	43,355,116	-	1,888,103,010	1,791,836	43,337,375	-	1,886,311,173	1,809,755	43,319,457	-	1,884,501,418
	Central Government Loans		1,911,940,044	13,712,939	42,075,923	14,000,000	1,912,227,105	24,124,096	43,355,116	-	1,888,103,010	1,791,836	43,337,375	-	1,886,311,173	1,809,755	43,319,457	-	1,884,501,418
1	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	18,939	18,939	416	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	21,921,104	-	-	-	21,921,104	1,774,096	176,579	-	20,147,009	1,791,836	158,838	-	18,355,172	1,809,755	140,920	-	16,545,417
3	TREASURY NOTES	(BZD)	970,000,000	13,694,000	40,139,787	14,000,000	970,306,000	22,350,000	40,335,787	-	947,956,000	-	40,335,787	-	947,956,000	-	40,335,787	-	947,956,000
4	TREASURY BILLS	(BZD)	920,000,001	-	1,920,000	-	920,000,001	-	2,592,750	-	920,000,001	-	2,592,750	-	920,000,001	-	2,592,750	-	920,000,001
5	CENTRAL BANK CURRENT ACCOUNT (OVERDRAFT)	(BZD)	-	-	15,720	-	-	-	250,000	-	-	-	250,000	-	-	-	250,000	-	-
	EXTERNAL LOANS																		
	TOTAL EXTERNAL PRINCIPAL/ INTEREST/DISBURSEMENTS		2,460,932,485	91,952,966	97,279,428	154,221,282	2,523,200,801	105,875,905	69,029,884	224,622,597	2,641,947,493	148,208,164	96,662,624	166,131,689	2,659,871,019	148,190,245	102,019,543	123,522,799	2,638,913,841
	BILATERAL LOANS		765,443,963	11,010,137	29,318,513	89,786,316	844,220,142	35,139,889	21,310,326	53,206,667	862,286,920	34,380,470	18,868,082	61,933,333	889,839,783	51,263,155	15,980,114	37,638,057	876,214,685
	VENEZUELAN LOANS		400,930,899	-	-	-	400,930,899	17,473,720	2,967,400	-	383,457,179	17,649,341	2,091,779	-	365,807,837	17,649,341	2,614,384	-	348,158,496
1	PETROCARIBE- APBEL	(USD)	400,930,899	-	-	-	400,930,899	17,473,720	2,967,400	-	383,457,179	17,649,341	2,091,779	-	365,807,837	17,649,341	2,614,384	-	348,158,496
	KUWAIT LOANS		32,473,016	2,582,561	932,569	3,456,316	33,346,771	4,106,656	1,034,001	6,666,667	35,906,781	3,106,656	1,169,551	13,333,333	46,133,458	5,096,490	1,343,300	10,768,057	51,805,025
1	KFAED 604 SOUTHERN HWY II (BIG-FALLS BLADEN BRIDGES)	(KWD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GUAT BORDER)	(KWD)	5,025,000	1,266,656	239,328	-	3,758,344	1,266,656	193,165	-	2,491,688	1,266,656	141,232	-	1,225,032	1,225,032	89,862	-	(0)
3	KFAED 913 REHABILITATION OF HUMMINGBIRD HWY	(KWD)	21,876,144	1,315,905	542,981	-	20,560,239	1,340,000	508,274	-	19,220,239	1,340,000	472,897	-	17,880,239	1,340,000	438,931	-	16,540,239
4	KFAED 1007_6m KWD_CARACOL ROAD PROJECT	(KWD)	5,571,872	-	150,260	3,456,316	9,028,187	1,500,000	332,562	6,666,667	14,194,854	500,000	555,422	13,333,333	27,028,187	2,531,458	814,507	10,768,057	35,264,786
	REPUBLIC OF CHINA - TAIWAN		332,040,048	8,427,576	28,385,945	86,330,000	409,942,472	13,559,512	17,308,924	46,540,000	442,922,960	13,624,472	15,606,751	48,600,000	477,898,487	28,517,323	12,022,429	26,870,000	476,251,164
1	ICDF (USS\$M) TOURISM PROJECT	(USD)	926,443	264,698	30,508	-	661,745	264,698	20,845	-	397,047	264,698	11,581	-	132,349	132,349	2,316	-	0
2	EXIM (USS\$2M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	9,999,968	1,666,668	624,506	-	8,333,300	1,666,668	467,526	-	6,666,632	1,666,628	259,925	-	5,000,004	1,666,628	52,325	-	3,333,376
3	EXIM (USS\$20M) 6020236005 BUDGET SUPPORT, LK2004004	(USD)	8,235,256	-	533,433	-	8,235,256	1,176,472	543,984	-	7,058,784	1,176,472	375,394	-	5,882,312	1,176,472	208,407	-	4,705,840
4	EXIM (USS\$25M) 6020236006 BUDGET SUPPORT, LK 2006001	(USD)	14,705,840	1,470,590	977,776	-	13,235,250	1,470,590	889,294	-	11,764,660	1,470,590	677,979	-	10,294,070	1,470,590	107,254	-	8,823,480
5	EXIM (USS\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	3,705,880	264,706	245,568	-	3,441,174	264,706	235,426	-	3,176,468	264,706	197,184	-	2,911,762	264,706	27,362	-	2,647,056
6	EXIM (USS\$8M) 6020236007 MJ SPORT COMPLEX	(USD)	3,529,400	147,060	233,121	-	3,382,340	294,120	235,477	-	3,088,220	294,120	49,039	-	2,794,100	294,120	32,899	-	2,499,980
7	EXIM (USS\$20M) 6020236009 BUDGET SUPPORT	(USD)	19,999,976	1,176,472	1,329,144	-	18,823,504	1,176,472	1,297,514	-	17,647,032	1,176,472	1,126,861	-	16,470,560	1,176,472	163,575	-	15,294,088
8	EXIM (USS\$30M) 6020236010 BUDGET SUPPORT	(USD)	31,764,672	-	2,065,783	-	31,764,672	1,764,708	2,197,972	-	29,999,964	1,764,708	1,941,125	-	28,235,256	1,764,708	301,899	-	26,470,548
9	EXIM (USS\$40M) 6020236011 BUDGET SUPPORT	(USD)	64,516,112	2,580,648	4,287,046	-	61,935,464	2,661,296	1,315,411	-	59,274,168	2,661,296	2,437,058	-	56,612,872	2,661,296	2,570,750	-	53,951,576
10	ICDF BZE CITY HOUSE OF CULTURE & DWTOWN REJUVENATION	(USD)	7,282,242	856,734	287,482	-	6,425,507	856,734	251,975	-	5,568,773	856,734	217,230	-	4,712,039	856,734	182,484	-	3,855,304
11	MEGA (USS\$25)INTERNATIONAL GENERAL FINANCING PURPOSES LK20	(USD)	45,714,260	-	3,650,601	-	45,714,260	857,160	1,420,916	-	44,857,100	857,160	1,026,993	-	43,999,940	857,160	1,067,789	-	43,142,780
12	EXIM (USS\$40M) 6020236012 BUDGET SUPPORT	(USD)	80,000,000	-	5,097,882	-	80,000,000	705,888	2,540,064	-	79,294,112	705,888	2,559,607	-	78,588,224	705,888	858,395	-	77,882,336
13	EXIM (USS\$50M) 6020236013 UPGRADING OF CZL-SARTENJA RD & CONST. PUEBLO NUEVO & LAGUNA SECA BRIDGES PJ	(USD)	41,660,000	-	2,430,282	2,330,000	43,990,000	400,000	2,500,000	14,540,000	58,130,000	465,000	2,320,526	14,600,000	72,265,000	6,666,668	3,400,632	26,870,000	92,468,332
14	EXIM ROC 6020236014 (USD 75M) PROJECT IMPLEMENTATION	(USD)	-	-	6,592,812	84,000,000	84,000,000	-	3,392,700	32,000,000	116,000,000	-	2,406,250	34,000,000	150,000,000	8,823,532	3,046,360	-	141,176,468
	COMMERCIAL BANKS (COMMERCIAL DEBT)		770,400,000	-	28,600,000	-	770,400,000	-	2,756,000	-	770,400,000	42,400,000	33,105,770	-	728,000,000	-	40,116,024	-	728,000,000
2	USD FIXED RATES NOTES	(USD)	42,400,000	-	2,756,000	-	42,400,000	-	2,756,000	-	42,400,000	42,400,000	2,756,000	-	-	-	2,756,000	-	-
3	BLUE BOND	(USD)	728,000,000	-	25,844,000	-	728,000,000	-	-	-	728,000,000	-	30,349,770	-	728,000,000	-	37,360,024	-	728,000,000
	EXTERNAL LOANS																		
	MULTILATERAL LOANS		925,088,522	80,942,828	39,360,914	64,434,966	908,580,659	70,736,016	44,963,558	171,415,931	1,009,260,574	71,427,694	44,688,773	104,198,356	1,042,031,236	96,927,091	45,923,405	85,884,742	1,034,699,156
	IFAD		8,257,381	1,372,909	209,377	-	6,884,471	1,482,259	188,666	8,677,090	14,079,302	1,453,605	167,764	3,115,322	15,741,019	1,244,754	148,687	-	14,496,266
1	IFAD 769_2M RURAL DEVELOPMENT PROGRAMME	(SDR)	1,286,861	306,243	51,377	-	980,618	415,592	25,466	-	565,025	386,938	17,364	-	178,087	178,087	11,087	-	0
2	IFAD 2000002301_8M RESILIENT RURAL BELIZE 9BE-RESILIENT) PJ.	(USD)	6,170,520	1,066,667	158,000	-	5,103,854	1,066,667	163,200	5,649,490	9,684,677	1,066,667	150,400	3,115,322	11,733,332	1,066,667	137,600	-	10,666,665
3	IFAD 200000347400_1.9M US RESILIENT RURAL BELIZE (BE-RESILIENT)	(USD)	800,000	-	-	-	800,000	-	-	3,029,600	3,829,600	-	-	-	3,829,600	-	-	-	3,829,600
	CABEI		18,768,114	2,573,799	1,312,952	4,641,603	20,835,918	5,789,347	2,041,579	32,136,977	47,183,547	5,844,480	3,021,272	32,136,977	73,476,044	10,361,602	4,416,088	32,136,977	95,251,419
1	CABEI 1997 RURAL FINANCE	(USD)	357,043	357,043	15,929	-	0	-	-	-	-	-	-	-	-	-	-	-	-
2	CABEI 2054 SOUTHERN HWY - JALACTE STRETCH	(USD)	5,100,000	600,000	292,026	-	4,500,000	600,000	257,353	-	3,900,000	600,000	221,226	-	3,300,000	600,000	185,826	-	2,700,000
3	CABEI 2061 COROZAL BORDER INFRASTRUCTURE	(USD)	6,942,559	816,772	397,531	-	6,125,787	988,882	350,331	-	5,136,905	816,772	301,152	-	4,320,134	816,772	252,962	-	3,503,362
4	CABEI 2147 INTEGRAL SECURITY PROGRAMME	(USD)	6,368,512	799,984	607,467	4,641,603	10,210,130	4,200,465	933,894	16,136,977	22,146,642	4,427,708	1,534,971	16,136,977	33,855,910	6,444,830	2,057,301	16,136,977	43,548,057

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at:		PROJECTED OUT-TURN		PROJECTED OUT-TURN		PROJECTED OUT-TURN		DOD at:		PROJECTED		PROJECTED		PROJECTED		DOD at:		PROJECTED		PROJECTED		PROJECTED		DOD at:		
			MARCH 31/03/23	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/24	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/25	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/26	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/27	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/27	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/27		
	WORLD BANK LOANS		74,280,482	4,617,782	3,771,504	1,758,846	71,421,547	4,613,626	5,869,912	15,075,646	81,883,567	4,617,782	5,484,756	9,000,000	86,265,786	8,328,050	6,024,398	12,000,000	93,648,004										
1	IBRD 79580-BZ MUNICIPAL DEVELOPMENT PROJECT	(USD)	18,904,448	1,511,685	611,474	-	17,392,763	1,513,738	1,194,302	-	15,879,025	1,511,685	1,085,148	-	14,367,339	1,511,685	979,331	-	12,855,654										
2	IBRD 8416- CLIMATE RESILIENCE INFRASTRUCTURE PROJECT (2013005	(USD)	51,264,582	3,106,096	2,953,565	-	48,158,486	3,099,887	3,372,000	-	45,058,598	3,106,096	2,642,125	-	41,952,502	3,106,096	2,921,615	-	38,846,406										
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	(USD)	3,986,452	-	165,371	337,902	4,324,354	-	870,378	8,075,646	-	-	868,000	-	12,400,000	1,599,844	852,458	-	12,400,000										
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AGRICULTURE PR	(USD)	125,000	-	41,094	1,420,944	1,545,944	-	433,232	7,000,000	-	-	889,482	9,000,000	17,545,944	2,110,425	1,270,995	12,000,000	29,545,944										
	EUROPEAN DEVELOPMENT FUND		4,098,198	458,442	26,912	-	3,639,756	460,836	24,045	-	3,178,920	465,065	21,158	-	2,713,855	468,370	18,252	-	2,245,485										
1	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	1,681,801	230,942	9,710	-	1,450,859	232,482	8,551	-	1,218,377	234,287	7,385	-	984,090	235,625	6,212	-	748,465										
2	EIB 8.0367 BELIZE CITY HOSPITAL	(EUR)	2,416,398	227,500	17,203	-	2,188,897	228,354	15,494	-	1,960,543	230,778	13,773	-	1,729,765	232,745	12,040	-	1,497,020										
	OFID		184,798,723	15,784,863	4,491,568	11,214,432	180,228,292	18,516,847	5,014,805	31,581,785	193,293,230	16,517,246	4,625,934	1,652,911	178,428,894	17,754,520	4,253,989	-	160,674,375										
1	OFID 951 (GOLDEN STREAM-BIG FALLS)	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2	OFID 1075 (SOUTHSIDE POVERTY ALLECIATION I)	(USD)	2,384,919	794,840	76,517	-	1,590,079	794,840	48,698	-	795,239	795,239	20,878	-	0	-	-	-	0										
3	OFID 1270 (SOLID WASTE MANAGEMENT)	(USD)	2,610,400	434,400	87,563	-	2,176,000	434,400	72,359	-	1,741,600	434,400	57,155	-	1,307,200	434,400	41,951	-	872,800										
4	OFID 1365 (SOUTHSIDE POVERTY ALLEVIATION II)	(USD)	10,092,526	1,443,440	340,608	-	8,649,086	1,443,440	290,088	-	7,205,646	1,443,440	239,568	-	5,762,206	1,443,440	189,047	-	4,318,766										
5	OFID 1402 (GOLDEN STREAM-BF-GUAT BORDER)	(USD)	9,066,840	1,066,640	290,406	-	8,000,200	1,066,640	255,207	-	6,933,560	1,066,640	220,008	-	5,866,920	1,066,640	184,809	-	4,800,280										
6	OFID 1607 (SOUTHERN POVERTY ALLEVIATION III)	(USD)	23,112,334	2,009,780	621,772	-	21,102,554	2,009,787	566,503	-	19,092,787	2,009,767	511,235	-	17,083,020	2,009,767	455,966	-	15,073,253										
7	OFID 1689 (HUMMINGBIRD HWY) (USS12M)	(USD)	19,147,432	1,531,797	516,023	-	17,615,635	1,531,794	473,899	-	16,083,840	1,531,794	431,775	-	14,552,046	1,632,307	415,218	-	12,919,739										
8	OFID 1701 (AIRPORT LINK ROAD) (USS11.7M)	(USD)	19,633,400	1,570,640	529,120	-	18,062,760	1,570,640	485,928	-	16,492,120	1,570,640	442,735	-	14,921,480	1,570,640	399,543	-	13,350,840										
9	OFID 12871 HAULOVER BRIDGE REPLACEMENT	(USD)	14,095,280	1,600,000	255,855	2,497,450	14,992,730	1,600,000	494,115	6,607,270	20,000,000	1,600,000	490,000	-	18,400,000	1,600,000	450,000	-	16,800,000										
10	OFID 13155 (CARACOL ROAD PHASE I)	(USD)	59,655,592	5,333,326	1,268,315	8,716,982	63,039,248	5,333,326	1,634,331	11,627,426	69,333,348	5,333,326	1,323,889	-	64,000,022	5,333,326	1,288,704	-	58,666,696										
11	OFID 14604P SUPPORT TO COVID-19 FOOD ASSISTANCE PROGRAM	(USD)	20,000,000	-	399,920	-	20,000,000	-	400,000	-	18,668,000	-	332,000	-	18,336,000	-	366,700	-	17,004,000										
12	OFID 14428 Caracol Upgrading Project II	(USD)	5,000,000	-	105,468	-	5,000,000	-	293,677	13,347,089	16,947,089	400,000	495,352	1,652,911	18,200,000	1,332,000	462,052	-	16,868,000										
	INTER-AMERICAN DEVELOPMENT BANK		302,450,452	35,214,869	18,202,099	14,303,668	281,539,250	16,683,541	18,494,297	35,914,677	300,770,387	19,339,957	19,711,797	39,200,000	320,630,430	25,400,596	19,879,934	27,320,000	322,549,834										
1	IDB 999 ESTAP	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2	IDB 1017 LAND ADMINISTRATION	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
3	IDB 1081 HUMMINGBIRD HWY	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
4	IDB 1189 MODERNIZATION OF AGRIL HEALTH PJ.	(USD)	489,882	-	12,829	-	0	-	0	-	0	-	0	-	0	-	0	-	0										
5	IDB 1211 HURRICANE REHAB. & DIS. PJ.	(USD)	3,320,341	3,320,341	156,240	-	0	-	0	-	0	-	0	-	0	-	0	-	0										
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	2,533,153	2,533,153	175,464	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)										
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	3,553,775	3,553,775	183,680	-	0	-	0	-	0	-	0	-	0	-	0	-	0										
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	5,996,054	5,996,054	289,687	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)										
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	2,638,122	2,638,122	87,641	-	0	-	0	-	0	-	0	-	0	-	0	-	0										
10	IDB 1817 POLICY BASE LOAN	(USD)	13,333,333	3,333,333	815,988	-	10,000,000	3,333,333	643,425	-	6,666,667	3,333,333	408,174	-	3,333,334	3,333,333	158,128	-	0										
11	IDB 2056 SOLID WASTE MGMT	(USD)	12,170,488	1,058,303	733,894	-	11,112,185	1,058,303	761,413	-	10,053,881	1,058,303	685,201	-	8,995,578	1,058,303	611,119	-	7,937,275										
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	14,611,137	1,270,534	812,141	-	13,340,604	1,270,534	914,105	-	12,070,070	1,270,534	822,610	-	10,799,536	1,270,534	733,672	-	9,529,003										
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	5,609,756	487,805	338,274	-	5,121,951	487,805	455,000	-	4,634,146	487,805	410,610	-	4,146,341	487,805	366,219	-	3,658,536										
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	14,000,000	2,000,000	839,849	-	12,000,000	2,000,000	807,014	-	10,000,000	2,000,000	664,712	-	8,000,000	2,000,000	524,712	-	6,000,000										
15	IDB 2208 LAND MANAGEMENT III	(USD)	2,799,315	233,276	170,706	-	2,566,039	233,276	175,999	-	2,332,763	233,276	159,177	-	2,099,486	233,276	142,848	-	1,866,210										
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	4,440,000	370,000	270,756	-	4,070,000	370,000	279,152	-	3,700,000	370,000	252,472	-	3,330,000	370,000	226,572	-	2,960,000										
17	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	6,391,876	473,472	382,435	-	5,918,404	473,472	407,115	-	5,444,932	473,472	372,837	-	4,971,459	473,472	339,694	-	4,497,987										
18	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCIA	(USD)	132,813	9,838	7,946	-	122,975	9,838	8,459	-	113,137	9,838	7,747	-	103,299	9,838	7,058	-	93,461										
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	13,995,071	999,648	859,545	-	12,995,423	999,648	909,488	-	11,995,775	999,648	822,067	-	10,996,127	999,648	752,091	-	9,996,479										
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT																												

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN	DOD at:	PROJECTED OUT-TURN	PROJECTED OUT-TURN	PROJECTED OUT-TURN	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:	PROJECTED	PROJECTED	PROJECTED	DOD at:	PROJECTED	PROJECTED	PROJECTED
	CARIBBEAN DEVELOPMENT BANK		332,435,172	20,920,164	11,346,502	32,516,417	344,031,425	23,189,560	13,330,254	48,029,756	368,871,621	23,189,560	11,656,092	19,093,147	364,775,207	33,369,199	11,182,057	14,427,765	345,833,774			
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	951,400	76,112	18,457	-	875,288	75,960	16,935	-	799,328	75,960	15,413	-	723,368	76,112	13,890	-	647,256			
2	CDB 12/SFRORBZE1 (DISASTER MANAGEMENT) [ORG. OCR]	(USD)	0	-	-	-	0,00	-	-	-	-	-	-	-	-	-	-	-	-			
3	CDB 12/SFRORBZE1A1 (DISASTER MANAGEMENT) [ADD. SFR]	(USD)	241,429	30,179	5,753	-	211,250	30,118	4,998	-	181,132	30,118	4,244	-	151,014	30,179	3,489	-	120,835			
4	CDB 12/SFRORBZE2 (DISASTER MANAGEMENT) [ORG. SFR]	(USD)	2,139,771	267,471	50,987	-	1,872,300	266,937	44,300	-	1,605,363	266,937	37,613	-	1,338,426	267,471	30,926	-	1,070,955			
5	CDB 12/SFRORBZE2A1 (DISASTER MANAGEMENT) [ADD. OCR]	(USD)	(0)	-	-	-	(0)	-	-	-	(0)	-	-	-	(0)	-	-	-	-			
6	CDB 13/SFRORBZE2 (ENHAN. OF TECH. & VOC. EDUC.) [Org. SFR]	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
7	CDB 13/SFRORBZE2A1 (ENHAN. OF TECH. & VOC. EDUC.) [ADD. SFR]	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
8	CDB 14/SFRORBZE2 (HEALTH SECTOR REFORM PROGRAMME) [ORG. SFR]	(USD)	1,359,736	115,722	32,909	-	1,244,014	115,491	30,015	-	1,128,523	115,491	27,122	-	1,013,032	115,722	24,229	-	897,309			
9	CDB 15 SFRORBZE1 (SIF) [ORG. OCR]	(USD)	1,518,153	433,758	67,802	-	1,084,395	432,891	51,507	-	651,504	432,891	27,154	-	218,613	433,758	3,050	-	1,734			
10	CDB 15 SFRORBZE2 (SIF) [ORG. SFR]	(USD)	4,100,400	341,700	99,307	-	3,758,700	341,017	90,764	-	3,417,683	341,017	82,222	-	3,076,666	341,700	73,679	-	2,734,966			
11	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS	(USD)	0	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	-			
12	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS (ADD. OCR)	(USD)	(0)	-	-	-	(0)	-	-	-	(0)	-	-	-	-	-	-	-	-			
13	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	9,000,000	2,000,000	246,292	-	7,000,000	1,996,002	222,299	-	5,003,998	1,996,002	150,646	-	3,007,996	2,000,000	79,674	-	1,007,996			
14	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	9,500,000	1,000,000	228,125	-	8,500,000	998,001	203,125	-	7,501,999	998,001	178,125	-	6,503,998	1,000,000	153,125	-	5,503,998			
15	CDB 17/SFRORBZE1 (NDM BRIDGE REHAB - TS ARTHUR) [Org. OCR]	(USD)	4,361,862	545,233	207,291	-	3,816,629	544,143	201,939	-	3,272,486	544,143	170,951	-	2,728,343	545,233	140,547	-	2,183,111			
16	CDB 17/SFRORBZE2 (NDM BRIDGE REHAB - TS ARTHUR) [Org. SFR]	(USD)	7,036,209	390,900	173,177	-	6,645,308	390,119	165,162	-	6,255,189	390,119	154,793	-	5,865,070	390,900	142,923	-	5,474,169			
17	CDB 19/SFR SIF II (OCR)	(USD)	8,118,117	832,987	389,173	-	7,285,130	831,321	389,830	-	6,453,809	831,321	342,266	-	5,622,487	832,987	295,816	-	4,789,501			
18	CDB 19/SFR SIF II (SFR)	(USD)	14,200,000	800,000	347,500	-	13,400,000	798,401	327,500	-	12,601,599	798,401	307,500	-	11,803,198	800,000	287,500	-	11,003,198			
19	CDB 20ORBZE1 (3rd RD. P.J- PLACENCIA RD UPGRADING) [ORG. OCR]	(USD)	10,008,265	1,482,706	491,517	-	8,525,559	1,479,742	438,325	-	7,045,817	1,479,742	356,776	-	5,566,075	1,482,706	275,227	-	4,083,369			
20	CDB 20/SFRORBZE1 (4TH RD. PJ - S.E.S1 BYPASS) [OCR]	(USD)	29,796,078	2,979,608	1,491,294	-	26,816,470	2,973,652	1,413,451	-	23,842,818	2,973,652	1,049,573	-	20,869,167	2,979,608	1,085,695	-	17,889,559			
21	CDB 20/SFRORBZE2 (4TH RD. PJ - S.E.S1 BYPASS) [SFR]	(USD)	311,271	17,293	7,187	-	293,978	17,258	6,755	-	276,720	17,258	6,323	-	259,461	17,293	5,890	-	242,169			
22	CDB 21/SFRORBZE1 (ROAD SAFETY) [ORG. OCR]	(USD)	5,368,000	894,667	249,947	-	4,473,333	892,878	227,581	-	3,580,455	892,878	178,374	-	2,687,577	894,667	129,167	-	1,792,910			
23	CDB 21/SFRORBZE1A1(ADD OCR) (ROAD SAFETY)	(USD)	4,106,402	684,400	200,187	-	3,422,002	683,032	174,094	-	2,738,970	683,032	136,452	-	2,055,937	684,400	98,810	-	1,371,537			
24	CDB 21/SFRORBZE2 (ROAD SAFETY) [ORG. SFR]	(USD)	1,887,280	314,547	44,233	-	1,572,733	313,918	36,369	-	1,258,815	313,918	28,506	-	944,898	314,547	20,642	-	630,351			
25	CDB 21/SFRORBZE2A1(ADD SFR) (ROAD SAFETY)	(USD)	589,305	98,217	13,812	-	491,088	98,021	11,356	-	393,066	98,021	8,901	-	295,045	98,217	6,446	-	196,828			
26	CDB 22/SFRORBZ1(OCR) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	14,463,396	2,142,725	678,173	-	12,320,671	2,138,442	633,443	-	10,182,229	2,138,442	515,593	-	8,043,787	2,142,725	397,743	-	5,901,061			
27	CDB 22/SFRORBZ4(EIBIV) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	2,248,455	333,104	83,047	-	1,915,351	332,439	100,090	-	1,582,912	332,439	81,222	-	1,250,473	333,104	62,647	-	917,369			
28	CDB 22/SFRORBZ5(EIBIV) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	8,784,534	1,301,412	322,505	-	7,483,121	1,298,811	384,730	-	6,184,310	1,298,811	313,152	-	4,885,500	1,301,412	241,575	-	3,584,087			
29	CDB 24/ OCBORBZE1 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	10,006,172	689,788	489,530	259,768	9,576,152	798,401	875,672	8,000,000	16,777,751	798,401	880,966	8,000,000	23,979,350	3,071,698	1,131,152	14,427,765	35,335,418			
30	CDB 24/ SFRORBZE2 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	9,544,655	595,680	261,243	4,045,248	12,994,223	616,314	597,935	13,332,828	25,710,738	616,314	616,494	-	25,094,424	1,556,844	577,032	-	23,537,580			
31	CDB 25/SFRORBZE1 (OCR. Org) (SIF III)	(USD)	4,688,960	416,796	176,378	-	4,272,164	415,963	182,333	-	3,856,200	415,963	163,869	-	3,440,237	416,796	145,405	-	3,023,441			
32	CDB 25/ SFRORBZE2 (SFR. Org) (SIF III)	(USD)	14,200,000	399,555	140,177	-	13,800,445	390,084	361,029	-	13,270,361	390,084	340,250	-	12,740,277	391,472	319,472	-	11,909,131			
33	CDB 27/SFRORBZE1 OCR SIXTH ROAD(COASTAL HIGHWAY UPGRADING)	(USD)	58,893,981	-	3,076,185	5,961,220	64,855,200	1,051,344	3,569,513	-	63,803,856	1,051,344	3,159,676	-	62,752,512	5,404,600	2,975,420	-	57,347,912			
34	CDB 27/SFRORBZE2 SFR SIXTH ROAD(COASTAL HIGHWAY UPGRADING)	(USD)	6,463,296	-	75,481	1,833,504	8,296,800	414,011	82,547	-	7,882,789	414,011	78,341	-	7,468,779	414,840	74,135	-	7,053,939			
35	CDB 28/BZE (OCR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADING	(USD)	15,705,457	-	650,830	9,625,396	25,330,853	-	1,270,697	7,200,000	32,530,853	-	1,054,773	10,069,147	42,600,000	-	1,258,877	-	42,600,000			
36	CDB 28/BZE (SFR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADING	(USD)	10,623,019	-	135,278	8,077,920	18,700,939	-	264,333	7,299,061	26,000,000	-	263,611	-	26,000,000	1,324,465	261,119	-	24,675,535			
37	CDB 46/SFRBZE1 (SOUTHERN HIGHWAY REHAB. PJ) [ORG. SFR]	(USD)	245,228	196,182	4,305	-	49,045	48,947	310	-	98	48,947	-	-	(48,849)	-	-	-	(48,849)			
38	CDB 48/SFRBZE1 (RURAL DEVELOPMENT) [ORG. SFR]	(USD)	934,942	133,563	22,121	-	801,379	133,296	18,782	-	668,082	133,296	15,443	-	534,786	133,563	12,104	-	401,223			
39	CDB 55/SFRBZE1 (BZE RIVER VALLEY RURAL WATER) [ORG. SFR]	(USD)	6,002,959	347,998	146,811	-	5,654,961	347,302	138,112	-	5,307,659	347,302	129,412	-	4,960,357	347,998	120,712	-	4,612,360			
40	CDB 57/SFRBZE1 (FEASIBILITY STUDY & DESIGN NORTHERN HWY H)	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
41	CDB 58/SFR-BZ EXPANSION OF WATER & SEWAGE FACILITIES AMBE	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
42	CDB 59/SFRBZE1 (EDUCATION SECTOR REFORM) (ORG. SFR)	(USD)	136,717	136,717	2,564	-	0	-	-	-	0	-	-	-	0	-	-	-	0			
43	CDB 60/SFRORBZE (YOUTH AND COMMUNITY TRANSFORMATION)	(USD)	8,531,233	216,051	212,614	-	8,315,182	436,766	203,777	-	7,878,416	436,766	192,836	-	7,441,649	437,641	181,895	-	7,004,008			
44	CDB 61/SFR (NATURAL DISASTER MANAGEMENT (HURRICANE EARL)	(USD)	703,068	187,485	15,819	-	515,583	187,110	11,132	-	328,473	187,110	6,445	-	141,363	-	1,758	-	141,363			
45	CDB 62/SFR (YOUTH RESILIENCE AND INCLUSIVE SOCIAL EMP. (RISE)	(USD)	1,853,571	97,556	45,425	-	1,756,015	97,361	42,986	-	1,658,653	97,361	40,547	-	1,561,292	97,556	38,108	-	1,463,736			
46	CDB 63/SFR (CROOKED TREE RD. & CAUSEWAY UPGRADING)	(USD)	131,766	32,942	3,000	-	98,825	32,876	2,197	-	65,949	32,876	1,338	-	33,073	32,942	515	-	131			
47	CDB64/ PLACENCIA PENINSULA WASTEWATER MANAGEMENT PJ (NFT)	(USD)	587,383	130,530	13,461	-	456,853	179,828	14,077	173,804	450,830	179,828</										

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/23	PROJECTED OUT-TURN PRINCIPAL PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/24	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27
35	TOTAL EXTERNAL FEES		-	-	3,130,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-
112	COMMITMENT FEE				900,000				1,000,000				1,000,000				1,000,000		
107	BANK CHARGES				700,000				1,000,000				1,000,000				1,000,000		
113	SERVICE CHARGES		-		1,500,000				2,000,000				2,000,000				2,000,000		
114	OTHER CHARGES				30,000				40,000				40,000				40,000		
HEAD & SUB-HEAD	TOTAL DEBT SERVICE OF WHICH	LOAN CURR.	DOD at: MARCH 31/03/23	PROJECTED OUT-TURN PRINCIPAL PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/24	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/26
	DOMESTIC DEBT		1,911,940,044	13,712,939	42,075,923	14,000,000	1,912,227,105	24,124,096	43,355,116	-	1,888,103,010	1,791,836	43,337,375	-	1,886,311,173	1,809,755	43,319,457	-	1,884,501,418
	EXTERNAL DEBT		2,460,932,485	91,952,966	97,279,428	154,221,282	2,523,200,801	105,875,905	69,029,884	-	2,641,947,493	148,208,164	96,662,624	-	2,659,871,019	148,190,245	102,019,543	-	2,638,913,841
	OTHER EXTERNAL FEES		-	-	3,130,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-
	TOTAL DEBT SERVICE OF WHICH			105,665,905	142,485,351	168,221,282		130,000,000	116,425,000			150,000,000	144,040,000			150,000,000	149,379,000		
	I) INTEREST				139,355,351				112,385,000				140,000,000				145,339,000		
	II) PRINCIPAL		-	105,665,905	-	168,221,282	-	130,000,000	-	-	-	150,000,000	-	-	-	150,000,000	-	-	-
	III) OTHER CHARGES 351		-	-	3,130,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-	-	4,040,000	-	-
	TOTAL AMORTIZATION		-	105,665,905	142,485,351	168,221,282	-	130,000,000	-	-	-	150,000,000	-	-	-	150,000,000	-	-	-
	TOTAL INTEREST		-	-	142,485,351	-	-	-	116,425,000	-	-	-	144,040,000	-	-	-	149,379,000	-	-

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2021/2022	2 ACTUAL OUT-TURN 2022/2023	3 APPROVED ESTIMATE 2023/2024	4 PROJECTED OUT-TURN 2023/2024	5 PROPOSED ESTIMATE 2024/2025	6 FORECAST ESTIMATE 2025/2026	7 FORECAST ESTIMATE 2026/2027
	DOMESTIC LOANS							
35101	TOTAL DOMESTIC INTEREST	42,266,374	40,799,389	31,099,405	42,075,923	43,355,116	43,337,375	43,319,457
	Central Government Loans	42,266,374	40,799,389	31,099,405	42,075,923	43,355,116	43,337,375	43,319,457
1	Treasury Bills	2,906,559	2,017,936	2,830,837	1,920,000	2,592,750	2,592,750	2,592,750
2	Central Bank (Over-draft)	211,169	173,445	3,600,000	15,720	250,000	250,000	250,000
3	Treasury Notes	39,138,923	38,603,108	24,473,875	40,139,787	40,335,787	40,335,787	40,335,787
4	BSSB - Hopeville Project (\$0.8M)	9,723	4,901	549	416	-	-	-
5	Belize Petroleum & Energy Ltd. (BPEL)	-	-	194,144	-	176,579	158,838	140,920
35110	Other Fees & Charges on Domestic Debt	-	-	-	-	-	-	-
1	OPER'NG ACCT	-	-	-	-	-	-	-
35201	TOTAL DOMESTIC PRINCIPAL	60,831	65,653	19,436,644	13,712,939	24,124,096	1,791,836	1,809,755
	Central Government Loans	60,831	65,653	19,436,644	13,712,939	24,124,096	1,791,836	1,809,755
1	BSSB - Hopeville Project (\$0.8M)	60,831	65,653	22,203	18,939	-	-	-
2	Belize Petroleum Energy Ltd. (BPEL)	-	-	19,414,440	-	1,774,096	1,791,836	1,809,755
3	Treasury Bills	-	-	-	-	-	-	-
4	Treasury Notes	-	-	-	13,694,000	22,350,000	-	-
	EXTERNAL LOANS							
35104	TOTAL EXTERNAL INTEREST	25,020,387	37,476,248	74,251,382	97,279,428	69,029,884	96,662,624	102,019,543
35104	BILATERAL LOANS	5,872,999	10,562,558	16,178,326	29,318,513	21,310,326	18,868,082	15,980,114
35104	VENEZUELAN LOANS	-	-	3,140,327	-	2,967,400	2,091,779	2,614,384
1	PETROCARIBE- APBEL	-	-	3,140,327	-	2,967,400	2,091,779	2,614,384
35104	REPUBLIC OF CHINA - TAIWAN	4,907,460	9,694,827	11,775,269	28,385,945	17,308,924	15,606,751	12,022,429
1	ICDF (US\$3M) Tourism Project	49,179	49,179	30,109	30,508	20,845	11,581	2,316
2	EXIM 6020236004 (US\$25M) Basic Services Infrs.	119,680	119,680	162,666	624,506	467,526	259,925	52,325
3	EXIM 6020236005 (US\$20M) Budget Support	108,680	181,051	156,138	533,433	543,984	375,394	208,407
4	EXIM 6020236006 (US\$25M) Budget Support	178,242	429,329	238,561	977,776	889,294	677,979	107,254
5	EXIM 6020236008 (US\$4.5M) Hurricane Relief	44,922	109,604	61,621	245,568	235,426	197,184	27,362
6	EXIM 6020236007 (US\$5M) MJ Sport Complex	42,553	106,301	57,412	233,121	235,477	49,039	32,899
7	EXIM 6020236009 (US\$20M) Budget Support	242,437	592,900	332,555	1,329,144	1,297,514	1,126,861	163,575
8	EXIM 6020236010 (US\$30M) Budget Support	402,223	695,629	550,720	2,065,783	2,197,792	1,941,125	301,899
9	EXIM 6020236011 (US\$40M) Budget Support	777,302	1,928,612	1,055,671	4,287,046	1,315,411	2,437,058	2,570,750
10	ICDF (US\$5.3M) Bze City House of Culture & Downtown Reju	356,211	321,466	287,482	287,482	251,975	217,230	182,484
11	MICB (US\$25M) Budget Support	1,225,538	2,122,996	1,439,652	3,650,601	1,420,916	1,026,993	1,067,769
12	EXIM 6020236012 (US\$40M) General Financing Use	989,237	1,729,253	1,547,770	5,097,882	2,540,064	2,559,607	858,395
13	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd	371,255	1,308,828	2,823,149	2,430,282	2,500,000	2,320,526	3,400,632
14	EXIM ROC (USD75M) Project Implementation	-	-	3,031,763	6,592,812	3,392,700	2,406,250	3,046,360
35104	KUWAIT LOANS	965,539	867,732	1,262,730	932,569	1,034,001	1,169,551	1,343,300
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	6,443	-	-	-	-	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	346,810	289,900	261,643	239,328	193,165	141,232	89,862
3	KFAED 913 Rehabilitation of Hummingbird Hwy	612,286	567,251	581,147	542,981	508,274	472,897	438,931
4	KFAED 1007 Caracol Road Project	-	10,580	419,940	150,260	332,562	555,422	814,507
35104	MULTILATERAL LOANS	17,769,387	24,157,690	29,980,057	39,360,914	44,963,558	44,688,773	45,923,405
35104	CARIBBEAN DEVELOPMENT BANK	7,321,162	9,029,028	10,120,675	11,346,502	13,330,254	11,656,092	11,182,057
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	21,502	19,979	8,207	18,457	16,935	15,413	13,890
2	CDB 12/Bze1 (Org OCR) Disaster Management	19,105	8,013	-	-	-	-	-
3	CDB 12/Bze1A1 (Add SFR) Disaster Management	7,262	6,507	5,753	5,753	4,998	4,244	3,489
4	CDB 12/Bze2 (Org SFR) Disaster Management	64,360	57,674	35,987	50,987	44,300	37,613	30,926
5	CDB 12/Bze2A1 (Add OCR) Disaster Management	2,383	1,029	-	-	-	-	-
6	CDB 13/Bze2 (Org SFR) Enhan. of Tech. & Voc. Educ.	20,683	2,820	-	-	-	-	-
7	CDB13/Bze2A1 (Add SFR) Enhan. of Tech. & Voc. Educ.	6,463	1,174	-	-	-	-	-
8	CDB 14/Bze2 (Org. SFR) Health Sector Reform	38,695	35,802	22,908	32,909	30,015	27,122	24,229
9	CDB 15/BZE1 (Org OCR) SIF I	75,121	69,794	41,797	67,802	51,507	27,154	3,050
10	CDB 15/BZE2 (Org SFR) SIF I	116,392	107,849	69,307	99,307	90,764	82,222	73,679
11	CDB 16/Bze (Org OCR) Orange Walk Town Bypass	37,683	2,613	-	-	-	-	-
12	CDB 16/Bze (Add OCR) Orange Walk Town Bypass	9,961	1,663	-	-	-	-	-
13	CDB 16/Bze (Org OCR) Policy Based Loan	168,875	195,563	168,933	246,292	222,299	150,646	79,674
14	CDB 16/Bze (Org SFR) Policy Based Loan	278,125	253,125	183,125	228,125	203,125	178,125	153,125
15	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	177,235	184,340	149,622	207,291	201,939	170,951	140,547
16	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	191,786	182,013	139,609	173,177	165,162	154,793	142,923
17	CDB 19/Bze (Org OCR) SIF II	319,971	339,026	296,046	389,173	389,830	342,266	295,816
18	CDB 19/Bze (Org SFR) SIF II	377,500	367,500	287,500	347,500	327,500	307,500	287,500
19	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	419,420	428,323	375,531	491,517	438,325	356,776	275,227
20	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	1,169,682	1,242,031	1,200,543	1,491,294	1,413,451	1,049,573	1,085,695
21	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	8,052	7,620	7,620	7,187	6,755	6,323	5,890
22	CDB 21/Bze1 (Org OCR) Road Safety Project	230,433	232,026	181,462	249,947	227,581	178,374	129,167
23	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	176,276	177,495	138,239	200,187	174,094	136,452	98,810
24	CDB 21/Bze 2 (SFR Org) Road Safety Project	59,960	52,097	29,233	44,233	36,369	28,506	20,642
25	CDB 21/Bze2A1 (SFR Add) Road Safety Project	18,723	16,267	13,812	13,812	11,356	8,901	6,446
26	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$13.7m)	628,086	618,980	514,694	678,173	633,443	515,593	397,743
27	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US \$2m)	58,334	61,614	41,504	83,047	100,090	81,222	62,647
28	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	262,967	240,711	206,362	322,505	384,730	313,152	241,575
29	CDB 24/Bze1 (OCR) Educ Sector Reform II	274,677	370,434	848,465	489,530	875,672	880,966	1,131,152
30	CDB 24/Bze2 (SFR) Educ Sector Reform II	205,865	225,197	481,834	261,243	597,935	616,494	577,032
31	CDB 25/Bze1 (OCR) Social Investment Fund III	90,943	139,937	115,470	176,378	182,333	163,869	145,405
32	CDB 25/Bze2 (SFR) Social Investment Fund III	64,975	156,638	288,574	140,177	361,029	340,250	319,472
33	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	840,412	1,919,110	2,567,319	3,076,185	3,569,513	3,159,676	2,975,420
34	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	783	22,280	10,260	75,481	82,547	78,341	74,135
35	CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrad	23,754	333,594	761,392	650,830	1,270,697	1,054,773	1,258,877
36	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrad	4,723	56,378	145,914	135,278	264,333	263,611	261,119
37	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	14,101	9,196	4,339	4,305	310	-	-

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38	CDB 48/Bze1 (Rural Development) [Org. SFR]	28,800	25,460	22,121	22,121	18,782	15,443	12,104
39	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	164,211	155,511	97,154	146,811	138,112	129,412	120,712
40	CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR]	146	-	-	-	-	-	-
41	CDB 58/Bze Exp. of Water & Sewage- Ambergris caye (SFR)	7,813	1,764	-	-	-	-	-
42	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	18,431	5,127	-	2,564	-	-	-
43	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	200,109	213,281	161,616	212,614	203,777	192,836	181,895
44	CDB 61/Bze1 (SFR) NDM-Imm. Response Hur. Earl	25,193	20,506	15,819	15,819	11,132	6,445	1,758
45	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	46,692	47,864	45,425	45,425	42,986	40,547	38,108
46	CDB 63/Bze1 (SFR)Study & D. Designs (Crooked Tree Rd.)	4,632	3,809	3,025	3,000	2,197	1,338	515
47	CDB 64/Bze1 (SFR) Placencia Peninsula Waste Mgmt. Pj NFTS	19,987	16,724	17,444	13,461	14,077	9,572	5,068
48	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	52,506	50,195	106,399	66,002	119,762	111,864	103,800
49	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Res	254,303	318,880	254,167	301,667	305,000	298,427	283,219
50	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilient	13,071	23,496	18,302	18,281	15,716	13,150	10,584
51	CDB 68/NDM IRL - Hurricane Eta & Iota	-	-	38,021	36,949	38,125	36,917	33,992
52	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	-	-	-	3,709	41,651	69,240	75,000
35104	EUROPEAN DEVELOPMENT FUND	37,842	30,068	35,866	26,912	24,045	21,158	18,252
1	EIB 8.0342 Hummingbird Hwy	11,333	9,242	11,529	9,710	8,551	7,385	6,212
2	EIB 8.0367 Belize City Hospital	26,508	20,826	24,336	17,203	15,494	13,773	12,040
35104	WORLD BANK LOANS	1,194,314	1,590,125	3,882,422	3,771,504	5,869,912	5,484,756	6,024,398
1	IBRD 7958-0 Municipal Development Project	711,268	661,371	648,392	611,474	1,194,302	1,085,148	979,331
2	IBRD 8416-0 Climate Resilience Infrastructure Project	483,046	928,516	2,953,565	2,953,565	3,372,000	2,642,125	2,921,615
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	-	238	280,465	165,371	870,378	868,000	852,458
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AG	-	-	-	41,094	433,232	889,482	1,270,995
35104	INTER-AMERICAN DEVELOPMENT BANK	3,911,783	7,642,373	8,156,163	18,202,099	18,494,297	19,711,797	19,879,934
1	IDB 999 ESTAP	3,801	-	-	-	-	-	-
2	IDB 1017 Land Administration I	2,188	543	426	-	-	-	-
3	IDB 1081 Hummingbird Hwy	53,067	40,644	22,280	-	-	-	-
4	IDB 1189 Modernization of Agric Health Pj.	20,187	34,014	35,137	12,829	-	-	-
5	IDB 1211 Hurricane Rehabilitation Pj.	118,403	136,042	87,287	156,240	-	-	-
6	IDB 1250 Tourism Development	82,154	135,878	91,450	175,464	-	-	-
7	IDB 1271 Health Sector Reform Pj.	101,907	117,689	182,553	183,680	-	-	-
8	IDB 1275 Emergency Reconstruction	180,747	224,073	343,826	289,687	-	-	-
9	IDB 1322 Land Administration II	72,310	133,361	59,372	87,641	-	-	-
10	IDB 1817 Policy Base Loan	233,912	413,498	224,432	815,988	643,425	408,174	158,128
11	IDB 2056 Solid Waste Management I	169,114	280,676	239,638	733,894	761,413	685,201	611,119
12	IDB 2060 Sustainable Tourism I	380,051	336,926	339,673	812,141	914,105	822,610	733,672
13	IDB 2131 Emergency Road Rehabilitation	77,950	129,372	134,773	338,274	455,000	410,610	366,219
14	IDB 2198 Social Policy Loan	211,269	372,810	238,637	839,849	807,014	664,712	524,712
15	IDB 2208 Land Management III	38,731	71,928	45,796	170,706	175,999	159,177	142,848
16	IDB 2220 Agricultural Sector	61,431	114,085	172,638	270,756	279,152	252,472	226,572
17	IDB 2475 Community Action for Public Safety	87,028	141,796	303,899	382,435	407,115	372,837	339,694
18	IDB 2486 Integrated Water & Sewage- Placencia	1,808	2,946	2,159	7,946	8,459	7,747	7,058
19	IDB 2566 Flood Mitigation For Belize City	190,211	365,378	427,038	859,545	909,488	822,067	752,091
20	IDB 3186 Education Quality Improvement	214,219	653,235	465,682	1,096,600	1,067,644	997,644	927,644
21	IDB 3344 George Price Hwy Rehab	609,475	1,226,138	960,614	2,989,641	3,181,755	2,983,479	2,794,027
22	IDB 3566 National Sustainable Tourism PJ II	281,234	515,450	627,310	1,543,482	1,693,707	1,588,170	1,487,329
23	IDB 3684 Solid Waste Management II	150,826	535,370	384,717	992,645	1,266,713	1,193,289	1,119,866
24	IDB 4426 Climate Vulnerability Reduction Program	96,722	310,384	476,681	1,140,565	1,351,192	1,277,452	1,207,452
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	43,120	65,359	392,690	932,711	983,811	931,408	881,728
27	IDB 4798 Education Quality Improvement Project II	81,923	285,725	370,916	285,725	423,333	901,556	1,230,583
26	IDB 4839 Strengthening of Tax Administration	51,953	304,871	479,179	1,140,242	861,886	962,314	1,062,953
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	292,989	647,519	569,600	1,587,706	708,000	1,003,333	1,039,400
29	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision	3,055	46,661	240,803	219,240	407,463	406,350	406,350
30	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	-	236,960	22,875	196,537	420,000	700,000
31	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	-	-	-	13,808	303,781	994,192	1,049,425
32	IDB 5583 Program for Sustainable and Inclusive Belize	-	-	-	-	241,644	655,890	863,014
33	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	-	-	-	96,280	399,058	589,168	935,145
34	IDB 5749 Skills for the Future Program	-	-	-	3,500	46,603	201,945	312,904
35104	IFAD	77,195	140,971	152,514	209,377	188,666	167,764	148,687
1	IFAD 769-2M Rural Finance Project	26,455	24,419	21,046	51,377	25,466	17,364	11,087
2	IFAD 2000002301 .8M Resilient Rural Belize (Be- Resilient)	50,740	116,551	131,468	158,000	163,200	150,400	137,600
3	IFAD 200000347400 1.9M US Resilient Rural Belize (Be- Resilient)	-	-	-	-	-	-	-
35104	OFID	4,093,006	4,660,844	4,548,191	4,491,568	5,014,805	4,625,934	4,253,989
1	OFID 951 Golden Stream-Big Falls	52,015	22,294	-	-	-	-	-
2	OFID 1075 Southside Poverty Alleviation I	132,156	104,337	51,517	76,517	48,698	20,878	-
3	OFID 1270 Solid Waste Management	117,971	102,767	57,563	87,563	72,359	57,155	41,951
4	OFID 1365 Southside Poverty Alleviation II	441,649	391,129	290,608	340,608	290,088	239,568	189,047
5	OFID 1402 Golden Stream-BF-Guat Border	360,804	325,605	250,406	290,406	255,207	220,008	184,809
6	OFID 1607 Southern Poverty Alleviation III	689,552	677,041	584,560	621,772	566,503	511,235	455,966
7	OFID 1689 Hummingbird Hwy (US\$12m)	602,090	558,148	436,023	516,023	473,899	431,775	415,218
8	OFID 1701 Airport Link Road (US\$11.7m)	615,506	572,313	449,120	529,120	485,928	442,735	399,543
9	OFID 12871 Haulover Bridge Replacement	-	144,720	374,260	255,855	494,115	490,000	450,000
10	OFID 13155 Upgrading of Caracol Project	696,633	1,323,253	1,654,134	1,268,315	1,634,331	1,323,889	1,288,704
11	OFID 14604 Support to COVID-19 Food Assistance Program	384,630	399,840	400,000	399,920	400,000	393,340	366,700
12	OFID 14428 Caracol Upgrading Project II	-	39,398	-	105,468	293,677	495,352	462,052
35104	CABEI	1,134,085	1,064,281	3,084,226	1,312,952	2,041,579	3,021,272	4,416,088
1	CABEI 1997 Rural Finance	57,627	36,966	15,871	15,929	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	362,826	327,426	292,026	292,026	257,353	221,226	185,826
3	CABEI 2061 Corozal Border Infrastructure	493,910	445,720	397,531	397,531	350,331	301,152	252,962
4	CABEI 2147 Belize Integral Security Programme BISP(US\$ 30M)	219,723	254,170	2,094,375	607,467	933,894	1,534,971	2,057,301
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson H	-	-	284,423	-	500,000	963,923	1,920,000

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35104	COMMERCIAL DEBT	1,378,000	2,756,000	28,093,000	28,600,000	2,756,000	33,105,770	40,116,024
35104	INTERNATIONAL BONDS	1,378,000	2,756,000	28,093,000	28,600,000	2,756,000	33,105,770	40,116,024
2	US\$ Fixed Rate Notes	1,378,000	2,756,000	2,249,000	2,756,000	2,756,000	2,756,000	2,756,000
3	Blue Bond	-	-	25,844,000	25,844,000	-	30,349,770	37,360,024
	TOTAL EXTERNAL PRINCIPAL	68,920,508	67,875,766	102,626,916	91,952,966	105,875,905	148,208,164	148,190,245
	BILATERAL LOANS	7,060,697	3,632,526	28,535,730	11,010,137	35,139,889	34,380,470	51,263,155
	VENEZUELAN LOANS	-	-	17,300,794	-	17,473,720	17,649,341	17,649,341
1	PETROCARIBE- APBEL	-	-	17,300,794	-	17,473,720	17,649,341	17,649,341
	REPUBLIC OF CHINA - TAIWAN	4,062,612	1,121,432	8,427,576	8,427,576	13,559,512	13,624,472	28,517,323
1	ICDF (US\$3M) Tourism Project	264,698	264,698	264,698	264,698	264,698	264,698	132,349
2	EXIM 6020236004 (US\$25M) Basic Services Infrass.	-	-	1,666,668	1,666,668	1,666,668	1,666,628	1,666,628
3	EXIM 6020236005 (US\$20M) Budget Support	1,176,472	-	-	-	1,176,472	1,176,472	1,176,472
4	EXIM 6020236006 (US\$25M) Budget Support	-	-	1,470,590	1,470,590	1,470,590	1,470,590	1,470,590
5	EXIM 6020236008 (US\$4.5M) Hurricane Relief	-	-	264,706	264,706	264,706	264,706	264,706
6	EXIM 6020236007 (US\$5M) MJ Sport Complex	-	-	147,060	147,060	294,120	294,120	294,120
7	EXIM 6020236009 (US\$20M) Budget Support	-	-	1,176,472	1,176,472	1,176,472	1,176,472	1,176,472
8	EXIM 6020236010 (US\$30M) Budget Support	1,764,708	-	-	-	1,764,708	1,764,708	1,764,708
9	EXIM 6020236011 (US\$40M) Budget Support	-	-	2,580,648	2,580,648	2,661,296	2,661,296	2,661,296
10	ICDF (US\$5.3M) Bze City House of Culture & Downtown Reju	856,734	856,734	856,734	856,734	856,734	856,734	856,734
11	MICB (US\$25M) Budget Support	-	-	-	-	857,160	857,160	857,160
12	EXIM 6020236012 (US \$40M) General Financing Use	-	-	-	-	705,888	705,888	705,888
13	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd	-	-	-	-	400,000	465,000	6,666,668
14	EXIM ROC USD75M Project Implementation	-	-	-	-	-	-	8,823,532
	KUWAIT LOANS	2,998,085	2,511,093	2,807,360	2,582,561	4,106,656	3,106,656	5,096,490
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	337,143	-	-	-	-	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,286,376	1,263,244	1,358,400	1,266,656	1,266,656	1,266,656	1,225,032
3	KFAED 913 Rehabilitation of Hummingbird Hwy	1,374,566	1,247,849	1,448,960	1,315,905	1,340,000	1,340,000	1,340,000
4	KFAED 1007 Caracol Road Project	-	-	-	-	1,500,000	500,000	2,531,458
	MULTILATERAL LOANS	61,859,811	64,243,240	74,091,186	80,942,828	70,736,016	71,427,694	96,927,091
	CARIBBEAN DEVELOPMENT BANK	22,713,999	21,594,826	22,569,348	20,920,164	23,189,560	23,189,560	33,369,199
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	76,112	76,112	76,112	76,112	75,960	75,960	76,112
2	CDB 12/Bze1 (Disaster Management) [Org. OCR]	346,966	346,967	-	-	-	-	-
3	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	30,179	30,179	30,179	30,179	30,118	30,118	30,179
4	CDB 12/Bze2 (Disaster Management) [Org. SFR]	267,471	267,471	267,471	267,471	266,937	266,937	267,471
5	CDB 12/Bze2A1 (Disaster Management) [Add. OCR]	36,196	36,196	-	-	-	-	-
6	CDB 13/Bze2 (Enhan. of Tech. & Voc. Educ.) [Org. SFR]	601,685	300,843	-	-	-	-	-
7	CDB13/Bze2A1 (Enhan. of Tech. & Voc. Educ.) [Add. SFR]	188,000	94,000	-	-	-	-	-
8	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	115,722	115,722	115,722	115,722	115,491	115,491	115,722
9	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	432,891	432,891	216,879
10	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,017	341,017	341,700
11	CDB 16/Bze Orange Walk Town Bypass	1,266,667	316,667	-	-	-	-	-
12	CDB 16/Bze Orange Walk Town Bypass (ADD. OCR)	260,850	130,425	-	-	-	-	-
13	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	1,996,002	1,996,002	2,000,000
14	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	1,000,000	1,000,000	998,001	998,001	1,000,000
15	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	545,233	545,233	544,143	544,143	545,233
16	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	390,900	390,900	390,900	390,900	390,119	390,119	390,900
17	CDB 19/Bze SIF I (OCR)	832,987	832,987	832,987	832,987	831,321	831,321	832,987
18	CDB 19/Bze SIF II (SFR)	800,000	800,000	800,000	800,000	798,401	798,401	800,000
19	CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	1,482,706	1,482,706	1,482,706	1,482,706	1,479,742	1,479,742	1,482,706
20	CDB 20/Bze1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	2,979,608	2,979,608	2,979,608	2,979,608	2,973,652	2,973,652	2,979,608
21	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	17,293	17,293	17,293	17,293	17,258	17,258	17,293
22	CDB 21/Bze1 (OCR Org) Road Safety Project	894,667	894,667	894,667	894,667	892,878	892,878	894,667
23	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	684,400	684,400	684,400	684,400	683,032	683,032	684,400
24	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,547	314,547	314,547	314,547	313,918	313,918	314,547
25	CDB 21/Bze2A1 (SFR Add) Road Safety Project	98,217	98,217	98,217	98,217	98,021	98,021	98,217
26	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)	2,142,725	2,142,725	2,142,725	2,142,725	2,138,442	2,138,442	2,142,725
27	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US \$2m)	333,104	333,104	333,104	333,104	332,439	332,439	333,104
28	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	1,301,412	1,301,412	1,301,412	1,301,412	1,298,811	1,298,811	1,301,412
29	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	567,363	649,888	1,519,225	689,788	798,401	798,401	3,071,698
30	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	468,908	519,133	1,175,646	595,680	616,314	616,314	1,556,844
31	CDB 25/Bze1 (OCR) Social Investment Fund III	-	311,040	416,796	416,796	415,963	415,963	416,796
32	CDB 25/Bze2 (SFR) Social Investment Fund III	-	291,684	530,249	399,555	530,084	530,084	831,146
33	CDB 27/Bze1 (OCR,Org) Six Road Costal highway Upgrade	-	-	-	-	1,051,344	1,051,344	5,404,600
34	CDB 27/Bze2 (SFR,Org) Six Road Costal highway Upgrade	-	-	-	-	414,011	414,011	414,840
35	CDB 28/OCR Philip Goldson Highway & Remate Bypass Upgrad	-	-	-	-	-	-	-
36	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrad	-	-	-	-	-	-	1,324,465
37	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	196,182	196,182	196,182	196,182	48,947	48,947	-
38	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,296	133,296	133,563
39	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	347,998	347,998	347,998	347,998	347,302	347,302	347,998
40	CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org.	23,366	-	-	-	-	-	-
41	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergr	295,683	188,124	-	-	-	-	-
42	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	546,873	136,717	-	136,717	-	-	-
43	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj	-	-	426,562	216,051	436,766	436,766	437,641
44	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	187,485	187,485	187,485	187,485	187,110	187,110	-
45	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	-	97,556	97,556	97,556	97,361	97,361	97,556
46	CDB 63/Bze1 (OCR,Org) Study & D. Designs (Crooked Tree Rd	32,942	32,942	32,942	32,942	32,876	32,876	32,942
47	CDB 64/Bze1 (OCR,Org) Placencia Peninsula Waste Mgmt. Pj N	130,530	130,530	169,153	130,530	179,828	179,828	180,188
48	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	-	-	595,296	595,296	111,864
49	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Res	-	-	-	-	-	-	1,500,000
50	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilien	-	64,145	253,250	256,581	256,068	256,068	256,581
51	CDB 68/NDM IRL - Hurricane Eta & Iota	-	-	-	-	-	-	384,615
52	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	-	-	-	-	-	-	-

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2021/2022	2 ACTUAL OUT-TURN 2022/2023	3 APPROVED ESTIMATE 2023/2024	4 PROJECTED OUT-TURN 2023/2024	5 PROPOSED ESTIMATE 2024/2025	6 FORECAST ESTIMATE 2025/2026	7 FORECAST ESTIMATE 2026/2027
	EUROPEAN DEVELOPMENT FUND	503,067	443,531	596,913	458,442	460,836	465,065	468,370
1	EIB 8.0342 Hummingbird Hwy	215,333	195,339	275,070	230,942	232,482	234,287	235,625
2	EIB 8.0367 Belize City Hospital	287,734	248,192	321,843	227,500	228,354	230,778	232,745
	WORLD BANK LOANS	4,193,389	4,193,389	4,618,630	4,617,782	4,613,626	4,617,782	8,328,050
1	IBRD 7958-0 Municipal Development Project	1,511,685	1,511,685	1,511,685	1,511,685	1,513,738	1,511,685	1,511,685
2	IBRD 8416-0 Climate Resilience Infrastructure Project	2,681,704	2,681,704	3,106,944	3,106,096	3,099,887	3,106,096	3,106,096
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	-	-	-	-	-	-	1,599,844
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AG	-	-	-	-	-	-	2,110,425
	INTER-AMERICAN DEVELOPMENT BANK	22,754,982	24,420,364	24,807,769	35,214,869	16,683,541	19,339,957	25,400,596
1	IDB 999 ESTAP	266,667	-	-	-	-	-	-
2	IDB 1017 Land Administration I	91,778	45,889	45,889	-	-	-	-
3	IDB 1081 Hummingbird Hwy	1,592,924	1,592,923	1,592,923	-	-	-	-
4	IDB 1189 Modernization of Agric Health Pj.	326,588	326,588	326,588	489,882	-	-	-
5	IDB 1211 Hurricane Rehabilitation Pj.	1,660,171	1,660,171	1,660,171	3,320,341	-	-	-
6	IDB 1250 Tourism Development	1,013,261	1,013,261	1,013,261	2,533,153	-	-	-
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	3,553,775	-	-	-
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	5,996,054	-	-	-
9	IDB 1322 Land Administration II	659,531	659,531	659,531	2,638,122	-	-	-
10	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
11	IDB 2056 Solid Waste Management I	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303
12	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
13	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
14	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
15	IDB 2208 Land Management III	233,276	233,276	233,276	233,276	233,276	233,276	233,276
16	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
17	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
18	IDB 2486 Integrated Water & Sewage- Placencia	9,838	9,838	9,838	9,838	9,838	9,838	9,838
19	IDB 2566 Flood Mitigation For Belize City	999,648	999,648	999,648	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21	IDB 3344 George Price Hwy Rehab	1,353,228	2,706,457	2,706,457	2,706,457	2,706,457	2,706,457	2,706,457
22	IDB 3566 Sustainable Tourism II	1,193,060	1,417,622	1,552,691	1,440,579	1,440,579	1,440,579	1,440,579
23	IDB 3684 Solid Waste Management II	347,516	747,663	1,000,000	800,295	800,295	800,295	1,358,950
24	IDB 4426 Climate Vulnerability Reduction Program	-	-	-	500,000	500,000	500,000	1,200,000
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	-	-	-	700,000	2,358,400
26	IDB 4798 Education Quality Improvement Project II	-	-	-	-	-	500,000	1,000,000
27	IDB 4839 Strengthening of Tax Administration	-	-	-	-	-	856,416	1,400,000
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	-	-	-	-	600,000	1,200,000
29	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision	-	-	-	-	-	-	1,500,000
30	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	-	-	-	-	-	-
31	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	-	-	-	-	-	-	-
32	IDB 5583 Program for Sustainable and Inclusive Belize	-	-	-	-	-	-	-
33	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	-	-	-	-	-	-	-
34	IDB 5749 Skills for the Future Program	-	-	-	-	-	-	-
	IFAD	326,230	1,373,157	1,482,250	1,372,909	1,482,259	1,453,605	1,244,754
1	IFAD 769-2M Rural Finance Project	326,230	306,491	415,583	306,243	415,592	386,938	178,087
2	IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ	-	1,066,667	1,066,667	1,066,667	1,066,667	1,066,667	1,066,667
3	IFAD 200000347400_1.9M Resilient Rural Belize(Be-Resilient)	-	-	-	-	-	-	-
	OPEC FUND FOR INT'L DEVELOPMENT	9,594,330	10,444,159	15,826,190	15,784,863	18,516,847	16,517,246	17,754,520
1	OFID 951 Golden Stream-Big Falls	792,560	792,639	-	-	-	-	-
2	OFID 1075 Southside Poverty Alleviation I	794,840	794,840	794,840	794,840	794,840	795,239	-
3	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
4	OFID 1365 Southside Poverty Alleviation II	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440
5	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
6	OFID 1607 Southern Poverty Alleviation III	1,925,910	2,009,760	2,051,102	2,009,780	2,009,767	2,009,767	2,009,767
7	OFID 1689 Hummingbird Hwy (US\$12m)	1,565,900	1,531,800	1,531,795	1,531,797	1,531,794	1,531,794	1,632,307
8	OFID 1701 Airport Link Road (US\$11.7m)	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640
9	OFID 12871 Haulover Bridge Replacement	-	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
10	OFID 13155 Upgrading of Caracol Project	-	-	5,333,333	5,333,326	5,333,326	5,333,326	5,333,326
11	OFID 14604 Support to COVID-19 Food Assistance Program	-	-	-	-	1,332,000	332,000	1,332,000
12	OFID 14428 Caracol Upgrading Project II	-	-	-	-	1,400,000	400,000	1,332,000
	CABEI	1,773,814	1,773,814	4,190,087	2,573,799	5,789,347	5,844,480	10,361,602
1	CABEI 1997 Rural Finance	357,042	357,042	357,043	357,043	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	816,772	816,772	816,772	816,772	988,882	816,772	816,772
4	CABEI 2147 Integral Security Programme	-	-	2,416,273	799,984	4,200,465	4,427,708	6,444,830
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson H	-	-	-	-	-	-	2,500,000
	COMMERCIAL DEBT	-	-	-	-	-	42,400,000	-
	INTERNATIONAL BONDS	-	-	-	-	-	42,400,000	-
2	US\$ Fixed Rate Notes	-	-	-	-	-	42,400,000	-
3	Blue Bond	-	-	-	-	-	-	-

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2021/2022	2 ACTUAL OUT-TURN 2022/2023	3 APPROVED ESTIMATE 2023/2024	4 PROJECTED OUT-TURN 2023/2024	5 PROPOSED ESTIMATE 2024/2025	6 FORECAST ESTIMATE 2025/2026	7 FORECAST ESTIMATE 2026/2027
35	TOTAL EXTERNAL FEES	2,590,598	3,047,001	3,290,391	3,130,000	4,040,000	4,040,000	4,040,000
112	Commitment Fee	827,403	901,505	599,826	900,000	1,000,000	1,000,000	1,000,000
107	Bank Charges	267,225	389,475	576,955	700,000	1,000,000	1,000,000	1,000,000
113	Service Charges	1,463,219	1,720,506	2,113,610	1,500,000	2,000,000	2,000,000	2,000,000
114	Other Charges	32,751	35,515		30,000	40,000	40,000	40,000
	DOMESTIC DEBT	42,327,205	40,865,042	52,292,579	55,788,862	67,479,212	45,129,212	45,129,212
	I) INTEREST PMT 35101	42,266,374	40,799,389	31,099,405	42,075,923	43,355,116	43,337,375	43,319,457
	II) PRINCIPAL PMT 35201	60,831	65,653	21,193,174	13,712,939	24,124,096	1,791,836	1,809,755
	III) OTHER FEES & CHARGES 35110	-	-	-	-	-	-	-
	EXTERNAL DEBT	151,083,489	150,495,150	183,458,468	192,362,393	178,945,788	248,910,788	254,249,788
	I) INTEREST PAYMENTS 35104	79,572,383	79,572,383	79,572,383	97,279,428	69,029,884	96,662,624	102,019,543
	II) PRINCIPAL PMT 35202	68,920,508	67,875,766	100,595,694	91,952,966	105,875,905	148,208,164	148,190,245
	III) OTHER FEES & CHARGES 351	2,590,598	3,047,001	3,290,391	3,130,000	4,040,000	4,040,000	4,040,000
	TOTAL DEBT SERVICE OF WHICH	182,243,725	181,660,208	235,751,047	248,151,256	246,425,000	294,040,000	299,379,000
	I) INTEREST	110,671,788	110,671,788	110,671,788	139,355,351	112,385,000	140,000,000	145,339,000
	II) PRINCIPAL	68,981,339	67,941,419	121,788,868	105,665,905	130,000,000	150,000,000	150,000,000
	III) OTHER CHARGES	2,590,598	3,047,001	3,290,391	3,130,000	4,040,000	4,040,000	4,040,000
	TOTAL AMORTIZATION	119,808,610	119,808,610	121,788,868	105,665,905	130,000,000	150,000,000	150,000,000
	TOTAL INTEREST	118,345,847	118,345,847	113,962,180	142,485,351	116,425,000	144,040,000	149,379,000

OCCUPATIONAL CATEGORIES

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 1			115
Range: 8059 x 531 - 18148			
	General Help	Cleaner	26
	General Help	Domestic Auxiliary	3
	General Help	Domestic Helper	2
	General Help	Gateman	14
	General Help	Janitor	7
	General Help	Janitor Caretaker	1
	Office Support	Office Assistant	58
	Office Support	Office Assistant Driver	2
	Social and Cultural	Day Care Provider	2
Payscale Number 2			714
Range: 9740 x 606 - 21254			
	Agricultural	Assistant Cattleman	1
	Agricultural	Farm Attendant	1
	Clerical	Radio Operator	1
	Clerical	Radio Telephone Operator	4
	Clerical	Records Room Attendant	1
	Culinary	Cook	41
	Culinary	Domestic Cook	1
	Educational	Instructor	1
	Educational	Teacher	1
	Environmental	Supernumerary	1
	General Help	Caretaker	55
	General Help	Charlady	1
	General Help	Cleaner	125
	General Help	Domestic Auxiliary	90
	General Help	General Helper	11
	General Help	Ground Supervisor	1
	General Help	Groundsman	15
	General Help	Handyman	11
	General Help	Janitor	75
	General Help	Janitor Caretaker	16
	General Help	Janitor Groundsman	1
	General Help	Janitor/Charlady	1
	General Help	Laundress	7
	General Help	Perifocal Sprayman	3
	General Help	Yardman	2
	Medical Support	Attendant	19
	Medical Support	Hospital Attendant	38
	Medical Support	Patient Care Assistant	1
	Medical Support	Porter	4
	Office Support	Office Assistant	1
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Handyman	2
	Office Support	Office Assistant Janitor	1
	Secretarial	Receptionist	1
	Security	Security Assistant	1
	Security	Security Assistant II	26
	Security	Security Guard	113
	Security	Security Officer	2
	Security	Watchman	34
	Social and Cultural	Foster Mother	2
	Supervisory	Relief Foster Parent	1
Payscale Number 3			87
Range: 10902 x 692 - 24050			
	Clerical	Clerk Interpreter	5
	Clerical	Storekeeper	17
	Clerical	Storekeeper Clerk	2
	Clerical	Storeman	2
	Clerical	Storeroom Keeper	1
	Clerical	Stores Clerk	2
	Conservation	Ranger	9
	Educational Support	Assistant Trainee	1
	General Help	General Helper	4
	General Help	Handyman	1
	Medical Support	Theatre Technician	2
	Office Support	Office Assistant Caretaker	2

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Operatives	Assistant Coxswain	8
	Secretarial	Receptionist	1
	Security	Security Guard	2
	Social and Cultural	Intake Officer	2
	Social and Cultural	Intern Youth Officer	4
	Social and Cultural	Youth Officer	5
	Supervisory	Assistant Terminal Supervisor	17

Payscale Number 4	842
Range: 11928 x 729 - 25779	

	Administrative	Programme Assistant	4
	Administrative	Registry Officer III	2
	Clerical	Audit Clerk II	2
	Clerical	Auxiliary Accounting Assistant	1
	Clerical	Customs and Excise Examiner III	55
	Clerical	Data Entry Clerk	3
	Clerical	Firearms Clerk	2
	Clerical	Immigration Clerk II	79
	Clerical	Postal Clerk II	19
	Clerical	Registry Clerk	1
	Clerical	Second Class Clerk	332
	Clerical	Tax Clerk II	4
	Conservation	Forest Guard	4
	Culinary	Dietetic Assistant	1
	Culinary	Mess Supervisor	1
	Electrical	Assistant Air Conditioning and Refrigeration Technician	1
	Environmental	Environmental Assistant	26
	Environmental	Malaria Evaluator	2
	Environmental	Public Health Inspector I	1
	Environmental	Public Health Inspector II	32
	Firefighter	Fire Fighter	2
	Information Technology	Data Management Technician	2
	Mechanical	Mechanic	1
	Medical	Evaluator	9
	Medical	Pharmacist Assistant	1
	Medical Support	Assistant Radiographer	5
	Medical Support	Dental Assistant	9
	Medical Support	Laboratory Aide	4
	Medical Support	Medical Technologist III	2
	Medical Support	Microscopist	2
	Medical Support	Microscopist II	6
	Medical Support	Theatre Technician	1
	Medical Support	X-Ray Technician	1
	Operatives	Driver	103
	Operatives	Driver Handyman	3
	Operatives	Driver Mechanic	10
	Operatives	Maintenance Technician Driver	1
	Operatives	Police Driver	1
	Operatives	ULV Driver Operator	6
	Other Technical	Seafarer Officer I	1
	Prison	Prison Officer Basic Grade	1
	Regulatory	Customs and Excise Officer III	1
	Science and Engineering	Trainee Soils Technician	1
	Secretarial	Secretary	4
	Secretarial	Secretary III	84
	Secretarial	Secretary/Cashier	1
	Security	Security Guard	4
	Supervisory	Domestic Supervisor	1
	Supervisory	Maintenance Supervisor	2
	Supervisory	Senior Attendant	1

Payscale Number 5	556
Range: 13152 x 791 - 28181	

	Administrative	Liaison Officer	2
	Administrative	Registry Officer II	4
	Administrative	Sports Coordinator	1
	Administrative	Sports Officer	1
	Administrative	Youth Empowerment Coordinator	5
	Clerical	Accounts Research Assistant	1
	Clerical	Clerk of Court	7

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Clerical	Data Entry Clerk	5
	Clerical	Data Entry Operator	1
	Clerical	Radio Operator	4
	Clerical	Registry Clerk	11
	Clerical	Research Clerk	1
	Clerical	Storekeeper	2
	Clerical	Storeman	1
	Clerical	Telephone Operator	2
	Conservation	Conservator III	3
	Educational	Instructor	1
	Educational	Tailor Instructor	1
	Educational	Teacher	21
	Educational	Woodwork Instructor	1
	Educational Support	Visual Aide Officer	2
	Electrical	Air Condition and Refrigeration Technician	1
	Electrical	Electrician	6
	Firefighter	Fire Fighter	89
	General Help	Caretaker	1
	Mechanical	Boat Mechanic	1
	Mechanical	Mechanic	3
	Medical	Pharmacist Assistant	11
	Office Support	Office Assistant	3
	Office Support	Office Assistant Driver	38
	Operatives	Assistant Well Rig Operator	1
	Operatives	Coxswain	5
	Operatives	Driver	7
	Operatives	Driver Handyman	33
	Operatives	Driver Mechanic	32
	Operatives	Driver Supervisor	1
	Operatives	Maintenance Technician	12
	Operatives	Surveillance Camera Operator	10
	Other Technical	Carpenter/Mason	1
	Other Technical	Production Assistant	1
	Other Technical	Records and Research Officer	2
	Other Technical	Records Officer II	1
	Police	Special Constable	33
	Prison	Prison Officer Basic Grade	1
	Regulatory	Assistant Registering Officer I	1
	Regulatory	Assistant Registering Officer II	21
	Regulatory	Immigration Officer III	1
	Science and Engineering	Draughtsman II	6
	Science and Engineering	Lands Inspector	15
	Science and Engineering	Survey Technician	1
	Secretarial	Secretary	1
	Secretarial	Secretary III	1
	Security	Security Guard	9
	Security	Security Officer	13
	Social and Cultural	Assistant Foster Mother	1
	Social and Cultural	Assistant Foster Parent	1
	Social and Cultural	Librarian	1
	Social and Cultural	School Attendance Officer	2
	Social and Cultural	School Community Liaison Officer	7
	Social and Cultural	Social Worker	1
	Social and Cultural	Truancy Officer	2
	Social and Cultural	Youth Officer	4
	Supervisory	Carpenter Foreman	1
	Supervisory	Chief Security Guard	2
	Supervisory	Chief Security Officer	1
	Supervisory	Domestic Supervisor	7
	Supervisory	Food Service Supervisor	1
	Supervisory	Relieving Officer	17
	Supervisory	Supervisor Attendant	1
	Trade	Assistant Carpenter	2
	Trade	Butcher	1
	Trade	Carpenter	9
	Trade	Mason	2
	Trade	Plumber	4
	Trade	Welder	1
	Traffic Safety	Traffic Warden II	42
	Visual Technology and Communications	Communications Officer	6

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Visual Technology and Communications	Radio Communication Officer	1
Payscale Number 6			106
Range: 15117 x 865 - 31552			
	Administrative	Support Officer	1
	Agricultural	Farm Attendant	1
	Clerical	Bailiff	8
	Conservation	Conservation Officer	4
	Conservation	Forest Ranger	13
	Culinary	Dietician	1
	Educational	Instructor	2
	Educational	Teacher	3
	Information Technology	Technical Assistant	1
	Mechanical	Assistant Chief Mechanic	1
	Mechanical	Senior Mechanic	4
	Other Technical	Motor Vehicle Inspector	6
	Science and Engineering	Meteorological Officer IV	6
	Security	Assistant Marshall	14
	Social and Cultural	Community Liaison Officer	2
	Social and Cultural	Community Rehabilitation Officer	8
	Social and Cultural	Human Development Officer	2
	Social and Cultural	SOCIAL MOBILIZER	5
	Supervisory	Building Construction Inspector	4
	Supervisory	Building Supervisor	1
	Supervisory	Carpenter Foreman	2
	Supervisory	District Supervisor	4
	Supervisory	Foreman	1
	Supervisory	Supervisor Mechanical Stores	1
	Supervisory	Terminal Supervisor	7
	Supervisory	Vector Control Supervisor	1
	Trade	Head Carpenter	1
	Trade	Senior Welder	1
	Trade	Welder	1
Payscale Number 7			811
Range: 17675 x 902 - 34813			
	Administrative	Administrative Assistant II	1
	Clerical	Assistant Clerk of Court	2
	Clerical	Audit Clerk I	7
	Clerical	Customs and Excise Examiner II	32
	Clerical	First Class Clerk	402
	Clerical	Immigration Clerk I	46
	Clerical	Postal Clerk I	51
	Clerical	Senior Registry Clerk	1
	Clerical	Statistical Assistant	1
	Clerical	Statistical Clerk	4
	Clerical	Storekeeper	1
	Clerical	Tax Clerk I	1
	Educational	Teacher	3
	Financial	Supply Equipment Controller	2
	General Help	Janitor Caretaker	1
	Information Technology	Land Information Technician	1
	Information Technology	Systems Technician	1
	Legal	Investigator	1
	Managerial	Research and Information Coordinator	1
	Managerial	Warehouse Manager	5
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	5
	Medical Support	Histology Technician	1
	Medical Support	Patient Care Assistant	108
	Medical Support	Phlebotomist	3
	Other Technical	Assistant Statistical Officer	2
	Other Technical	Data Analyst Officer	1
	Other Technical	Referencer	3
	Other Technical	Seafarer Officer II	2
	Other Technical	Statistical Assistant	2
	Other Technical	Technical Support I	1
	Other Technical	Videographer	2
	Regulatory	Registration Officer III	1
	Science and Engineering	Basic Crime Scene Technician	24

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Science and Engineering	Planning Technician	2
	Science and Engineering	Soils Technician III	1
	Secretarial	Receptionist Communications Officer	1
	Secretarial	Secretary	9
	Secretarial	Secretary II	52
	Social and Cultural	Assistant Librarian	1
	Social and Cultural	Assistant Supervisor Youth Hostel	1
	Social and Cultural	Assistant Youth Supervisor	1
	Social and Cultural	Customer Service Officer	11
	Social and Cultural	Employment Officer	8
	Social and Cultural	Matron	2
	Supervisory	Supervisor	1
	Traffic Safety	Traffic Warden II	1

Payscale Number 8

Range: 19641 x 952 - 37729

194

	Administrative	Administrative Assistant II	1
	Administrative	Registry Officer I	1
	Administrative	Youth Empowerment Coordinator	1
	Agricultural	Extension Officer II	28
	Clerical	Accounting Clerk	1
	Clerical	Admissions Officer Records Clerk	1
	Clerical	Admissions Officer Records Keeper	1
	Clerical	Busar	1
	Clerical	Clerk of Court	2
	Conservation	Conservator III	1
	Educational	Instructor	4
	Educational	Itinerant Resource Officer	2
	Educational	School Principal	1
	Educational	School Vice Principal	2
	Educational	Teacher	79
	Firefighter	Leading Fireman	33
	Information Technology	Information Technology Technician	1
	Mechanical	Chief Mechanic	1
	Mechanical	Senior Mechanic	1
	Other Technical	Cooperatives Officer	7
	Other Technical	Data Analyst	4
	Other Technical	Records Officer II	1
	Preservation	Archives Officer II	2
	Prison	Assistant Controller of Prisons	1
	Science and Engineering	Draughtsman I	2
	Science and Engineering	Hydrological Technician III	1
	Science and Engineering	Meteorological Officer III	3
	Science and Engineering	Survey Technician I	1
	Security	Deputy Marshall	1
	Social and Cultural	Librarian	3
	Social and Cultural	Youth Empowerment Coordinator I	2
	Social and Cultural	Youth Officer	1
	Supervisory	Building Superintendent	1
	Supervisory	Chief Coxswain	1
	Visual Technology and Communications	Audiovisual Officer II	1

Payscale Number 9

Range: 20024 x 964 - 38340

1,565

	Administrative	Liaison Officer	1
	Administrative	Senior Cooperative Officer	1
	Agricultural	Extension Officer I	8
	Clerical	Parliamentary Officer	2
	Conservation	Data Field Technician	2
	Educational	Assistant Teacher	28
	Educational	Instructor	2
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	21
	Educational	School Vice Principal	7
	Educational	Teacher	1,404
	Environmental	Environmental Technician	8
	Financial	Finance Officer II	1
	Information Technology	Legal Information Officer	2
	Other Technical	Cooperatives Officer	1
	Other Technical	Economic Empowerment Officer	2

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Other Technical	Statistical Officer	1
	Police	Sergeant of Police	1
	Science and Engineering	Aquaculture Technician	1
	Science and Engineering	Assistant Fisheries Officer	8
	Science and Engineering	Fisheries Inspector	3
	Science and Engineering	Forester	9
	Science and Engineering	Mineral Surveyor	2
	Social and Cultural	Children Services Officer	3
	Social and Cultural	Community Development Officer	19
	Social and Cultural	Community Rehabilitation Officer	9
	Social and Cultural	Family Support Officer	5
	Social and Cultural	Intake Welfare Officer	5
	Social and Cultural	Social Worker	1
	Social and Cultural	Women Development Officer	7

Payscale Number 10 **416**
Range: 20407 x 976 - 38951

Administrative	Administrative Assistant	1
Administrative	Administrative Assistant I	1
Administrative	Administrative Assistant II	21
Administrative	Administrative Officer III	1
Administrative	Assistant Project Officer	2
Administrative	Coordinator HECOPAB	1
Administrative	Inspector Bailiff	1
Administrative	Mechanical Services Coordinator	1
Administrative	Monitoring Officer	1
Administrative	Postal Assistant	4
Administrative	Project Assistant	3
Administrative	Trust Officer	1
Administrative	Utilities Analyst	2
Clerical	Customs and Excise Examiner II	1
Clerical	Petroleum Accounting Clerk	1
Clerical	Storekeeper	1
Conservation	Assistant Conservator I	1
Educational	Teacher	1
Engineering	ENGINEERING ASSISTANT	1
Environmental	Public Health Inspector I	2
Financial	Budget Assistant	1
Financial	Tax Assistant II	4
Firefighter	Substation Officer	10
Information Technology	Assistant GIS Officer	1
Information Technology	Information Security Management System Assistant	1
Information Technology	Systems Technician	1
Legal	Legal Assistant	1
Legal	Process Server	1
Managerial	Procurement Officer	1
Managerial	Senior Transport Officer	6
Mechanical	Chief Mechanic	1
Medical Support	Biomedical Technician	5
Medical Support	Emergency Medical Technician	2
Medical Support	Health Educator	6
Medical Support	Medical Technologist II	39
Medical Support	Radiographer	5
Medical Support	Vaccine Technician	1
Nursing	Nursing Assistant II	115
Operatives	Maintenance Technician	4
Operatives	Well Rig Operator	1
Other Technical	Assistant District Emergency Coordinator	3
Other Technical	Exhibit Management Assistant	1
Other Technical	Investment Policy Assistant	1
Other Technical	Polyvalent Technician	1
Other Technical	Records Officer I	1
Other Technical	Statistical Officer	3
Preservation	Archives Officer I	1
Regulatory	Assistant Registering Officer I	10
Regulatory	Consumer Protection Officer	1
Regulatory	Customs and Excise Examiner I	5
Regulatory	Immigration Assistant II	5
Regulatory	Labour Officer II	4
Regulatory	Registration Officer II	1
Regulatory	Standards Inspector	1
Regulatory	Transport Officer	3

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Science and Engineering	Advance Crime Scene Technician	1
	Science and Engineering	Assistant Lands Officer	6
	Science and Engineering	Assistant Planner	1
	Science and Engineering	Biologist	4
	Science and Engineering	Fisheries Officer	1
	Science and Engineering	Forensic Analyst III	3
	Science and Engineering	Meteorological Officer II	4
	Science and Engineering	Metrology Officer	1
	Science and Engineering	Metrology Technician	2
	Science and Engineering	Petroleum Technician	3
	Science and Engineering	Senior Draughtsman	1
	Science and Engineering	Soils Technician II	1
	Science and Engineering	Technical Officer	1
	Science and Engineering	Water Analyst	2
	Secretarial	Court Stenographer Trainee	10
	Secretarial	Secretary I	36
	Social and Cultural	Career Guidance Placement Officer	1
	Social and Cultural	Foster Parent	1
	Social and Cultural	Outreach Case Worker	6
	Social and Cultural	Rural Community Development Officer	11
	Social and Cultural	Senior Youth Development Officer	2
	Supervisory	Assistant District Technical Supervisor	5
	Supervisory	Assistant Technical Supervisor	1
	Supervisory	Store Superintendent	1
	Supervisory	Supervisor Child Care	1
	Supervisory	Supervisor Golden Haven	1
	Supervisory	Supervisor Good Samaritan Homeless Shelter	1
	Supervisory	Supervisor Youth Hostel	2
	Traffic Safety	Air Traffic Control Assistant	7
	Visual Technology and Communications	Communications Officer	3
	Visual Technology and Communications	Customer Service Quality Assistant II	1

Payscale Number 11 **11**
Range: 21445 x 989 - 40236

Administrative	District Coordinator NDACC	9
Clerical	Clerk of Court	1
Financial	Assistant Procurement Manager	1

Payscale Number 12 **636**
Range: 22557 x 1014 - 41823

Administrative	Civic Education Coordinator	1
Administrative	District Coordinator NEMO	9
Administrative	Logistic Officer	1
Administrative	Program Communications Assistant	1
Administrative	School and Community Programme Coordinator	1
Clerical	Exhibit Keeper	1
Educational	Assistant Teacher	10
Educational	Itinerant Resource Officer	1
Educational	School Principal	21
Educational	School Vice Principal	9
Educational	Teacher	463
Firefighter	Substation Officer	1
Information Technology	Information Technology Technician	3
Information Technology	Information Technology Technician II	10
Information Technology	IT Technician II	4
Information Technology	Telephone Technician II	1
Legal	Legal Assistant	4
Legal	Research/Legal Assistant	2
Managerial	Senior Crime Scene Technician	5
Managerial	Station Officer	5
Medical	Histotechnologist	1
Nursing	Nursing Assistant I	42
Operatives	Master Driller	1
Other Technical	Assistant Transport Planner	1
Other Technical	Motor Vehicle Inspector	1
Other Technical	Patent Officer	1
Other Technical	Research Assistant	1
Other Technical	Technical Support Officer II	1
Regulatory	Assistant Registrar II	2

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Regulatory	Consumer Protection Inspector	2
	Science and Engineering	Coroners Assistant	1
	Science and Engineering	Senior Hydrological Technician	1
	Social and Cultural	Inspector of Social Services Institutions	1
	Supervisory	Exhibit Manager	1
	Supervisory	Postal Supervisor II	4
	Trade	Trademarks Examiner II	2
	Traffic Safety	Air Traffic Control Officer III	20

Payscale Number 13 **9**
Range: 23670 x 1063 - 43867

	Financial	Accountant	1
	Managerial	Procurement Officer	1
	Medical	Cytotechnologist	2
	Medical Support	Medical Technologist I	3
	Regulatory	Senior Registration Officer	1
	Secretarial	Executive Assistant	1

Payscale Number 14 **246**
Range: 27403 x 1137 - 49006

	Administrative	Administrative Assistant	1
	Administrative	Administrative Assistant I	28
	Administrative	Administrative Secretary	1
	Administrative	Administrator	2
	Administrative	Immigration Assistant I	2
	Administrative	Project Assistant	1
	Administrative	Quality Assurance Coordinator	1
	Administrative	Youth Coordinator	1
	Clerical	Customs and Excise Examiner II	1
	Clerical	Senior Clerk Assistant	1
	Educational	Instructor	1
	Educational	School Principal	1
	Educational	School Vice Principal	1
	Educational	Teacher	20
	Environmental	Senior Public Health Inspector	2
	Financial	Debt Administrator	1
	Financial	Tax Assistant I	14
	Information Technology	Information Officer	3
	Information Technology	Information Technology Technician I	21
	Information Technology	Land Information Officer	2
	Information Technology	Web Content Manager	1
	Judicial	Magistrate	1
	Legal	Civilian Prosecutor Legal Assistant	6
	Legal	Prosecutor	1
	Managerial	Assistant Registrar	1
	Managerial	Manager Youth	1
	Managerial	Procurement Manager	1
	Medical	Drug Inspector	1
	Medical Support	Senior Medical Technologist	2
	Other Technical	Enforcement Officer	2
	Regulatory	Assistant Registrar I	1
	Regulatory	Customs and Excise Examiner I	24
	Regulatory	Immigration Assistant I	18
	Regulatory	Registration Officer	1
	Science and Engineering	Lands Officer II	2
	Science and Engineering	Technical Supervisor	1
	Secretarial	Senior Secretary	55
	Social and Cultural	Counsellor	1
	Social and Cultural	Customer Service Quality Officer	1
	Supervisory	Building Maintenance Supervisor	1
	Supervisory	Building Supervisor	1
	Supervisory	District Supervisor	1
	Supervisory	District Technical Supervisor	1
	Supervisory	Housing Officer	1
	Supervisory	Postal Supervisor I	8
	Traffic Safety	Air Traffic Control Officer II	3
	Visual Technology and Communications	Communication Officer	1
	Visual Technology and Communications	Public Relations Officer	3

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 15			-
Range: 29689 x 1187 - 52242			
Payscale Number 16			1,768
Range: 30171 x 1310 - 55061			
	Administrative	Administrative Assistant Cadet	1
	Administrative	Administrative Officer III	31
	Administrative	Administrator	1
	Administrative	Coordinator Family Court	1
	Administrative	Coordinator Teacher Education And Dev	2
	Administrative	Court Administrator	1
	Administrative	Foreign Service Officer III	9
	Administrative	Governance Officer	1
	Administrative	Human Development Coordinator	8
	Administrative	Liaison Officer	1
	Administrative	Local Government Officer	3
	Administrative	Marketing Intelligence Officer	1
	Administrative	Office Administrator	1
	Administrative	Planning Coordinator	2
	Administrative	Revenue Coordinator	3
	Agricultural	Agriculture Officer	9
	Agricultural	Livestock Officer	1
	Conservation	Activity Data Lead Officer	1
	Conservation	Blue Economy Officer	2
	Conservation	Emission Factory Lead Officer	1
	Educational	Assistant Teacher	26
	Educational	Instructor	5
	Educational	Itinerant Resource Officer	4
	Educational	Lecturer	4
	Educational	Resource Teacher	1
	Educational	School Principal	47
	Educational	School Vice Principal	49
	Educational	Teacher	1,073
	Educational	Vice Principal	3
	Educational Support	District Coach	1
	Educational Support	Special Education Officer	1
	Educational Support	Training Officer	2
	Engineering	Executive Engineer	1
	Engineering	Executive Enginner II	1
	Environmental	Climate Change Officer	1
	Environmental	Environmental Officer	7
	Environmental	Greenhouse Gas Inventory Technician	3
	Environmental	Senior Public Health Inspector	1
	Financial	Budget Analyst III	4
	Financial	Economist Financial Analyst III	4
	Financial	Economist III	3
	Financial	Examiner of Accounts III	11
	Financial	Finance Officer III	34
	Financial	Finance Officer III Cadet	2
	Financial	Internal Auditor III	2
	Financial	Petroleum Accountant	1
	Financial	Tax Officer III	28
	Financial	Trade Economist III	5
	Head of Unit	Principal Public Health Inspector	1
	Health	Nutritionist	2
	Health	Nutritionitist	1
	Information Technology	Agriculture Information Officer	1
	Information Technology	Application Developer	1
	Information Technology	Computer Technician	1
	Information Technology	Database Administrator III	1
	Information Technology	Information Technology Programmer	1
	Information Technology	Senior Information Officer	1
	Information Technology	Software and Training Support Officer	1
	Information Technology	Software Developer III	1
	Information Technology	Systems Administrator	3
	Information Technology	Systems Administrator II	1
	Information Technology	Systems Administrator III	3
	Information Technology	Web Developer	1
	Managerial	Administrative Principal	1
	Managerial	Assets Management Officer	2

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Managerial	Building Maintenance Manager	1
	Managerial	Coordinator Voluntary Counselling and Testing	1
	Managerial	Manager	2
	Managerial	Manager Government Primary Schools	1
	Managerial	Manager Supplies Store	1
	Managerial	Procurement Control Manager	1
	Managerial	Procurement Manager	1
	Managerial	Procurement Officer	1
	Managerial	Senior Assistant Registrar	1
	Medical	Drug Inspector	6
	Medical	Pharmacist	32
	Medical Support	Adherence Counselor	3
	Medical Support	TB/HIV Adherence Counselor	2
	Nursing	Staff Nurse III	152
	Operatives	Regional Rural Coordinator	1
	Other Technical	Cooperative Education Officer	1
	Other Technical	Electronic Technician	2
	Other Technical	Investment Policy Officer	1
	Other Technical	Job Classification and Compensation Analyst	2
	Other Technical	Maintenance Engineer	1
	Other Technical	Nationality Officer III	1
	Other Technical	Postal Officer III	1
	Other Technical	Trade Support Officer	1
	Regulatory	Consumer Protection and Education Officer	1
	Regulatory	Consumer Protection and Liaison Officer	1
	Regulatory	Customs and Excise Officer III	26
	Regulatory	Inspector of Cooperative Records	1
	Regulatory	Labour Officer I	6
	Regulatory	Port Commander Immigration Officer III	5
	Regulatory	Registering Officer II	7
	Regulatory	Standards Officer	2
	Science and Engineering	Architect II	1
	Science and Engineering	Energy Officer III	1
	Science and Engineering	Fisheries Officer	12
	Science and Engineering	Forensic Analyst II	5
	Science and Engineering	Forest Officer	13
	Science and Engineering	Geologist	3
	Science and Engineering	Hydrologist	1
	Science and Engineering	Jaguar Officer	1
	Science and Engineering	Metrology Officer III	1
	Science and Engineering	Physical Planner I	1
	Science and Engineering	Senior Fisheries Officer	1
	Science and Engineering	Surveyor	1
	Secretarial	Court Stenographer	2
	Social and Cultural	Analyst III	3
	Social and Cultural	Compliance Officer	2
	Social and Cultural	Counsellor	7
	Social and Cultural	Counsellor Job Placement Officer	5
	Social and Cultural	Counsellor Social Worker	3
	Social and Cultural	Cultural Officer	1
	Social and Cultural	Human Development Officer	1
	Social and Cultural	Investment and Compliance Officer	1
	Social and Cultural	Social Worker	3
	Social and Cultural	Tourism Officer	1
	Supervisory	Assessor	1
	Traffic Safety	Air Traffic Control Officer I	4
	Visual Technology and Communications	Librarian Audiovisual Technician	1

Payscale Number 17

Range: 32186 x 1360 - 58026

91

	Administrative	Youth Coordinator	1
	Agricultural	Agriculture Statistical Analyst	1
	Agricultural	Agriculture Statistician II	1
	Educational	School Principal	43
	Educational	School Vice Principal	2
	Educational	Teacher	22
	Educational Support	Education Officer II	12
	Educational Support	Special Education Officer	4
	Medical	Clinical Psychologist	1
	Science and Engineering	Biostatistician II	2
	Science and Engineering	Statistician II	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Social and Cultural	Social Worker	1
Payscale Number 18			194
Range: 32470 x 1409 - 59241			
	Administrative	Administrative Assistant II	1
	Administrative	Administrative Officer II	12
	Administrative	Coordinator Allied Health	1
	Administrative	Foreign Service Officer II	2
	Administrative	Mitigation Officer	1
	Administrative	Operations Officer	2
	Administrative	Project Officer II	1
	Administrative	Regional Coordinator	1
	Educational Support	Senior Training Officer	4
	Environmental	Sr Solid Waste Management Officer	1
	Financial	Economist Financial Analyst II	2
	Financial	Economist II	2
	Financial	Examiner of Accounts II	2
	Financial	Finance Officer II	20
	Financial	Tax Officer II	22
	Financial	Trade Economist II	3
	Head of Unit	Chief of Operation Vector Control	1
	Information Technology	Developer Programmer	1
	Information Technology	Systems Analyst	1
	Managerial	Assistant Fire Chief	1
	Managerial	Chief Air Traffic Control Officer	1
	Managerial	Regional Manager	1
	Managerial	Seafarers Manager	1
	Managerial	Senior Licensing Officer	1
	Medical Support	Senior Pharmacist	3
	Nursing	Nurse Specialist II	60
	Nursing	Nurse Specialist II - Infection Control	1
	Nursing	Nurse Specialist II - Psychiatric	5
	Nursing	Nurse Specialist II - Public Health	1
	Other Technical	Assistant Transport Planner	1
	Other Technical	Business Development and Investment Officer	1
	Other Technical	Data Analyst	2
	Other Technical	Planning and Analysis Officer	1
	Other Technical	Quality Management Systems Manager	1
	Other Technical	Senior Job Classification and Compensation Analyst	2
	Other Technical	Technical Advisor	1
	Regulatory	Customs and Excise Officer II	11
	Regulatory	Port Commander Immigration Officer II	3
	Regulatory	Registering Officer I	2
	Regulatory	Senior Labour Officer	2
	Science and Engineering	Architect I	1
	Science and Engineering	Energy Officer II	4
	Science and Engineering	Forensic Analyst I	2
	Secretarial	Court Stenographer Supervisor	1
	Social and Cultural	Humanitarian Officer	1
	Social and Cultural	Youth Empowerment Planner	1
	Traffic Safety	Air Navigation Services Inspector	1
	Traffic Safety	Airworthiness Inspector	1
Payscale Number 19			32
Range: 34979 x 1446 - 62453			
	Administrative	Human Development Officer	1
	Administrative	Mechanical Administrator	1
	Information Technology	Database Administrator	1
	Information Technology	Database Administrator II	2
	Information Technology	Network Administrator II	1
	Information Technology	Software Developer II	2
	Information Technology	System Developer II	2
	Information Technology	Systems Administrator	1
	Information Technology	Systems Administrator II	7
	Managerial	Deputy Chief Inspector	2
	Managerial	District Lands and Surveys Officer	6
	Managerial	Local Manager	2
	Science and Engineering	Senior Lands Officer	3
	Science and Engineering	Statistician I	1
Payscale Number 20			68
Range: 35770 x 1644 - 67006			

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Agricultural	Agronomist I	1
	Environmental	Senior Environmental Officer	1
	Health	Assistant Primary Health Care Coordinator	1
	Information Technology	Senior Lands Information Officer	1
	Judicial	Magistrate	1
	Medical	Dental Surgeon	7
	Medical	Medical Officer II	55
	Medical	Senior Dental Surgeon	1

Payscale Number 21

Range: 38106 x 1644 -69342

180

Administrative	Administrative Officer I	6
Administrative	Foreign Service Officer I	4
Administrative	Mental Health Coordinator	1
Administrative	Monitoring and Evaluation Officer	2
Administrative	Primary Health Care Coordinator	3
Administrative	Quality Assurance Coordinator Nurse Surveyor	1
Administrative	Senior Compliance Officer	1
Administrative	Senior Liaison Officer	1
Administrative	Senior Sustainable Development Officer	1
Administrative	Staff Officer	2
Agricultural	National Coordinator	1
Conservation	Climatology	1
Conservation	Senior Blue Economy Officer	1
Educational Support	Coordinator, Training & Dev	1
Educational Support	Education Officer I	26
Engineering	Senior Executive Engineer II	1
Financial	Business Analyst	1
Financial	Business Intelligence Analyst	1
Financial	Economist I	1
Financial	Examiner of Accounts I	1
Financial	Finance Officer I	21
Financial	Tax Officer I	17
Head of Unit	Director NDACC	1
Head of Unit	Registrar Nurses and Midwives Council -	1
Information Technology	Database Administrator I	6
Information Technology	Network Administrator	1
Information Technology	Network Administrator I	2
Information Technology	Software Developer I	5
Information Technology	System Analyst I	1
Information Technology	Systems Administrator	1
Information Technology	Systems Administrator I	2
Information Technology	Systems Analyst I	1
Legal	Legal Protection Officer	1
Managerial	Chief Operations Officer	1
Managerial	Compliance Risk Management Officer	1
Managerial	Coordinator of Training and Development	1
Managerial	Coordinator of Water Mgmt and Climate Change	1
Managerial	Coordinator Policy and Planning	1
Managerial	Coordinator Policy, Planning & Evaluation	1
Managerial	Coordinator Youth Entrepreneurship	1
Managerial	Deputy Director High Seas Fisheries	1
Managerial	Design,Monitoring&Quality Assurance Officer	1
Managerial	Inspector General	1
Managerial	Institutional Risk Management Officer	1
Managerial	Policy Coordinator	2
Managerial	Policy Training Coordinator	1
Managerial	Senior Assets Officer	1
Medical	Medical Officer I	21
Medical	Medical Officer II	1
Nursing	Nursing Supervisor I	11
Other Technical	Controller of Supplies	1
Other Technical	Electronic Technician	1
Other Technical	Researcher Planner	1
Other Technical	Senior Analyst	1
Regulatory	Customs and Excise Officer I	2
Science and Engineering	Metrology Officer I	1
Science and Engineering	Science and Technology Coordinator	1
Science and Engineering	Senior Architect	1
Science and Engineering	Senior Biostatistician	1
Science and Engineering	Senior Fisheries Officer	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Security	Cyber Security Officer	1
	Social and Cultural	Chief Tourism Officer	1
	Social and Cultural	HECOPAB Officer	1
	Social and Cultural	Psychologist	1
Payscale Number 22			40
Range: 39206 x 1644 - 70442			
	Administrative	Hospital Administrator	1
	Administrative	National Coordinator Adult and Continuing Education	1
	Deputy Head of Department	Assistant Director Immigration and Nationality	2
	Educational	Dean	1
	Educational	General Manager Primary Schools	2
	Educational Support	Education Officer I	1
	Financial	Supervisor of Audit	8
	Head of Unit	Registrar of Testing and Certification	1
	Managerial	Assistant Comptroller of Customs	8
	Managerial	Deputy Regional Health Manager	3
	Managerial	Senior Tax Officer	3
	Managerial	Tax Manager	8
	Nursing	Nursing Administrator	1
Payscale Number 23			130
Range: 40615 x 1644 - 71851			
	Administrative	Deputy Coordinator NEMO	1
	Administrative	Senior Project Officer	1
	Deputy Head of Department	Assistant Accountant General	2
	Deputy Head of Department	Assistant Director Forensic Unit	2
	Deputy Head of Department	Assistant Director Scenes of Crime	1
	Deputy Head of Department	Deputy Auditor General	2
	Deputy Head of Department	Deputy Chief Environmental Officer	1
	Deputy Head of Department	Deputy Chief Forest Officer	1
	Deputy Head of Department	Deputy Chief Meteorologist	1
	Deputy Head of Department	Deputy Chief Transport Officer	1
	Deputy Head of Department	Deputy Comptroller	1
	Deputy Head of Department	Deputy Dir of Health Services & Allied Health	1
	Deputy Head of Department	Deputy Director Geology	1
	Deputy Head of Department	Deputy Labour Commissioner	1
	Deputy Head of Department	Deputy Postmaster General	1
	Engineering	Senior Executive Engineer II	1
	Financial	Senior Budget Analyst	2
	Financial	Senior Economist	3
	Financial	Senior Financial Analyst	2
	Head of Unit	Chief Drug Inspector	1
	Head of Unit	Coordinator Rural Development	1
	Head of Unit	Director Licensing and Accreditation	1
	Head of Unit	Director of Laboratory Services	1
	Head of Unit	Epidemiologist	3
	Head of Unit	Mines Inspector	1
	Head of Unit	Principal Hydrologist	1
	Head of Unit	Surveillance Officer	1
	Information Technology	Information Technology Manager	1
	Information Technology	Network Security Officer	1
	Judicial	Crown Counsel/Legal Counsel	1
	Judicial	Magistrate	12
	Legal	Crown Counsel	28
	Legal	Crown Counsel Legal Officer	1
	Managerial	Assistant Director General	4
	Managerial	Assistant Registrar	2
	Managerial	Deputy Chief Climate Change Officer	1
	Managerial	Director High Seas Fisheries	1
	Managerial	Information Technology Manager	2
	Managerial	Manager Information Communication Technology	1
	Managerial	Principal Agriculture Officer	1
	Managerial	Regional Health Manager	3
	Medical	Anaesthesiologist	3
	Medical	General Surgeon	2
	Medical	Internist	1
	Medical	Medical Examiner	1
	Medical	Obstetrician Gynaecologist	6
	Medical	Orthopaedic Surgeon	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Medical	Paediatrician	4
	Medical	Pathologist	1
	Medical	Pediatrician	1
	Medical	Physician Specialist	4
	Medical	Radiologist	2
	Medical	Senior Dental Surgeon	1
	Other Technical	Principal Planner	1
	Science and Engineering	Principal Surveyor	1
	Social and Cultural	Health Planner	6

Payscale Number 24 **49**
Range: 42000 x 1644 - 73236

	Deputy Head of Department	Deputy Chief Education Officer	1
	Deputy Head of Department	Deputy Commissioner	1
	Deputy Head of Department	Deputy Commissioner of National Estate	1
	Deputy Head of Department	Deputy Director of Hospital Services	2
	Deputy Head of Department	Deputy Director of Public Health & Wellness	1
	Deputy Head of Department	Deputy Registrar	3
	Deputy Head of Department	Deputy Registrar General	1
	Educational	Dean	1
	Educational	Teacher	1
	Head of Department	Director Blue Economy	1
	Head of Unit	Director Climate Finance Development	1
	Head of Unit	Director Customer Service and Quality Assurance	1
	Head of Unit	Director Employee Assistance Programme	1
	Head of Unit	Director Examination Unit	1
	Head of Unit	Director Human Resource Management	1
	Head of Unit	Director Human Resource MIS	1
	Head of Unit	Director International Affairs Policy	1
	Head of Unit	Director Job Classification and Compensation	1
	Head of Unit	Director Policy Planning and Research	1
	Head of Unit	Director School Services	1
	Head of Unit	Director Science and Technology	1
	Head of Unit	Director Support Services	1
	Head of Unit	Director Sustainable Development	1
	Head of Unit	Director Teacher Education and Dev	1
	Head of Unit	Director Tertiary Education	1
	Head of Unit	Director Training and Development	1
	Judicial	Senior Magistrate	4
	Legal	Senior Crown Counsel	9
	Managerial	Deputy Chief Information Officer	1
	Managerial	Deputy Clerk	1
	Managerial	DEPUTY REGISTRAR	1
	Managerial	Principal Education Officer	3
	Science and Engineering	Chief Forensic Analyst	1

Payscale Number 25 **43**
Range: 47624 x 1644 - 78860

	Agricultural	Policy Analyst	1
	Deputy Head of Department	Deputy Director General	3
	Head of Department	Accountant General	1
	Head of Department	Chief Agricultural Officer	1
	Head of Department	Chief Elections Officer	1
	Head of Department	Chief Environmental Officer	1
	Head of Department	Chief Forest Officer	1
	Head of Department	Chief Magistrate	1
	Head of Department	Chief Meteorologist	1
	Head of Department	Chief Transport Officer	1
	Head of Department	Director BARS	1
	Head of Department	Director Civil Aviation	1
	Head of Department	Director Family Court	1
	Head of Department	Director Foreign Trade	1
	Head of Department	Director Gaming and Investment	1
	Head of Department	Director Geology	1
	Head of Department	Director Human Services	1
	Head of Department	Director International Health Cooperation	1
	Head of Department	Director Local Government	1
	Head of Department	Director of Immigration and Nationality	2
	Head of Department	Director of Public Health & Wellness	1
	Head of Department	Director Solid Waste Management	1
	Head of Department	Director Womens Department	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Head of Department	Executive Director Forensic Services	1
	Head of Department	Fire Chief	1
	Head of Department	Labour Commissioner	1
	Head of Department	Postmaster General	1
	Head of Department	Registrar General	1
	Head of Unit	Assistant Solicitor General	2
	Head of Unit	Chief Information Officer	1
	Head of Unit	Chief Internal Auditor	1
	Head of Unit	Director	1
	Head of Unit	Director National Authorizing Office	1
	Head of Unit	Director Policy and Planning	1
	Head of Unit	Energy Director	1
	Head of Unit	Registrar of Lands	1
	Head of Unit	Supervisor of Insurance	1
	Head of Unit	Under Secretary	1
	Managerial	Chief Climate Change Officer	1
Payscale Number 26			4
Range: 50133 x 1644 - 81369			
	Executive	Ambassador	3
	Head of Department	Director General National Security	1
Payscale Number 27			2
Range: 57524 x 1644 - 83828			
	Deputy Head of Department	Deputy Financial Secretary	1
	Managerial	Clerk National Assembly	1
Payscale Number 28			-
Range: 60021 x 1644 - 86325			
Payscale Number 29			-
Range: 62530 x 1644 - 88834			
Payscale Number 30			-
Range: 65014 x 1644 - 91318			

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

THE POLICE DEPARTMENT

Payscale	Job Category	Job Title	Count
PP1 Range: 49997 x 1718 - 82639			-
	Deputy Head of Department	Commisioner of Police	-
PP2 Range: 47710 x 1718 - 80352			2
	Deputy Head of Department	Deputy Commissioner of Police	2
PP3 Range: 43372 x 1718 - 76014			7
	Police	Assistant Commissioner of Police	7
PP4 Range: 39713 x 1508 - 68365			11
	Police	Senior Superintendent of Police	11
PP5 Range: 34349 x 1372 - 60417			19
	Police	Superintendent of Police	19
PP6 Range: 29702 x 1038 - 49424			39
	Police	Assistant Superintendent of Police	39
PP7 Range: 25821 x 1001 - 44840			86
	Police	Inspector of Police	86
PP8 Range: 22904 x 989 - 41695			1
	Police	Cadet Officer of Police	1
PP9 Range: 22829 x 976 - 41373			180
	Police	Sergeant of Police	180
PP10 Range: 19220 x 927 - 36833			423
	Police	Chauffeur	1
	Police	Corporal of Police	407
	Police	Corporal Police	1
	Police	Police Constable	7
	Police	Special Constable	2
	Police	VIP Officer	2
	Security	Security Officer	3
PP11 Range: 14232 x 864 - 30648			1,619
	Police	Corporal of Police	7
	Police	Police Constable	1,594
	Police	Special Constable	11
	Security	Security Officer	7

APPENDIX C FOR THE FISCAL YEAR 2024/2025 OCCUPATIONAL CATEGORIES			
THE BELIZE DEFENCE FORCE			
Payscale	Job Category	Job Title	Count
B1 Range: 11901			156
	Defence	Belize Defence Force Recruit	151
	Defence	Officer Cadet	1
	Defence	Private	4
B2 Range: 12452 x 778 - 27234			944
	Defence	Belize Defence Force Recruit	82
	Defence	Corporal BDF	1
	Defence	Private	861
B3 Range: 14140 x 823 - 29777			368
	Defence	Lance Corporal	360
	Defence	Private	8
B4 Range: 16996 x 868 - 33488			223
	Defence	Corporal BDF	220
	Defence	Lance Corporal	3
B5 Range: 19023 x 913 - 36370			122
	Defence	Corporal BDF	1
	Defence	Sergeant	7
	Defence	Sergeant BDF	114
B6 Range: 19402 x 958 - 37604			94
	Defence	Sergeant BDF	2
	Defence	Staff Sergeant	92
B7 Range: 20177 x 1003 - 39234			26
	Defence	Warrant Officer II	26
B8 Range: 21852 x 1048 - 41764			6
	Defence	Warrant Officer I	6
B9 Range: 12436			8
	Defence	Officer Cadet	7
	Defence	Private	1
B10 Range: 17717 x 910 - 35007			9
	Defence	Second Lieutenant	9
B11 Range: 19026 x 1056 - 3909			12
	Defence	Lieutenant	12
B12 Range: 22522 x 1188 - 45094			35
	Defence	Captain	35
B13 Range: 32192 x 1381 - 58431			32
	Defence	Captain	2
	Defence	Major	30
B14 Range: 46806 x 2363 - 91703			13
	Defence	Lieutenant Colonel	12
	Defence	Major	1
B15 Range: 50365 x 2504 - 97941			2
	Defence	Colonel	1
	Defence	Lieutenant Colonel	1
B16 Range: 54114 x 2633 - 104141			1
	Head of Department	Commander	1

APPENDIX C			
FOR THE FISCAL YEAR 2024/2025			
OCCUPATIONAL CATEGORIES			
THE BELIZE NATIONAL COAST GUARD SERVICES			
Payscale	Job Category	Job Title	Count
CE1 Range: 12126			62
	Coast Guard	Coast Guard Recruit	62
CE2 Range: 12991 - EB - 13856 x 865 - 29426			62
	Coast Guard	Seaman	1
	Coast Guard	Seaman Apprentice	61
CE3 Range: 14227 - EB - 15092 x 865 - 30662			186
	Coast Guard	Seaman	186
CE4 Range: 16810 x 865 - 19405 - EB - 20270 x 865 - 33245			95
	Coast Guard	Petty Officer III	95
CE5 Range: 19220 x 927 - 22001 - EB - 22928 x 927 - 36833			44
	Coast Guard	Petty Officer II	44
CE6 Range: 22829 x 976 - 25757 - EB 26733 x 976 - 41373			17
	Coast Guard	Petty Officer I	17
CE7 Range: 25771 x 976 - 28699 - EB - 29675 x 976 - 44315			13
	Coast Guard	Chief Petty Officer	13
CE8 Range: 26748 x 976 - 30652 - EB - 31628 x 976 - 45292			5
	Coast Guard	Senior Chief Petty Officer	5
CE9 Range: 29664 x 976 - 33568 - EB - 34544 x 976 - 48208			3
	Coast Guard	Master Chief	3
CO1 Range: 19690 x 1001 - 20691 - EB - 21692 x 1001 - 38709			2
	Coast Guard	Ensign	2
CO2 Range: 21173 x 1174 - 22347 - EB - 23521 x 1174 - 43479			17
	Coast Guard	Lieutenant Junior Grade	17

APPENDIX C			
FOR THE FISCAL YEAR 2024/2025			
OCCUPATIONAL CATEGORIES			
THE BELIZE NATIONAL COAST GUARD SERVICES			
Payscale	Job Category	Job Title	Count
CO3 Range: 25029 x 1335 - 29034 - EB - 30369 x 1335 - 50394			6
	Defence	Lieutenant	6
CO4 Range: 35783 x 1508 - 43323 - EB - 44831 x 1508 - 64435			10
	Coast Guard	Lieutenant Commander	10
CO5 Range: 52011 x 1718 - 60601 - EB - 62319 x 1718 - 84653			-
	Defence	Commander	-
CO6 Range: 55979 x 1718 - 62851 - EB - 64569 x 1718 - 88621			1
	Defence	Captain	1
CO7 Range: 60132 x 1718 - 67004 - EB - 68722 x 1718 - 92774			1
	Head of Department	Rear Admiral Lower Half	1
CO8 Range: 88795 x 1644 - 98659 - EB - 100303 x 1644 - 120031			1
	Head of Department	Chief of Defence Staff	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Administrative	Administrative Assistant	4
	Administrative	Administrative Officer	1
	Administrative	Administrative Officer III	1
	Administrative	Agent	1
	Administrative	Assistant Programme Coordinator	1
	Administrative	Chief Operations Officer	1
	Administrative	Consultation & Training Officer	1
	Administrative	Coordinator FNSC	1
	Administrative	Coordinator Medical Internship Programme	1
	Administrative	District Coordinator NDACC	1
	Administrative	District Coordinator NEMO	1
	Administrative	Foreign Service Officer I	1
	Administrative	Foreign Service Officer III	3
	Administrative	Hospital Administrator	1
	Administrative	Liaison Officer	1
	Administrative	Monitoring and Evaluation Officer	3
	Administrative	Monitoring and Evaluation Officer	1
	Administrative	Office Administrator	1
	Administrative	Operations Officer	1
	Administrative	Programme Coordinator	6
	Administrative	Project Assistant	2
	Administrative	Project Assistant/Caretaker	1
	Administrative	Project Officer	4
	Administrative	Project Officer III	1
	Administrative	Project Support Officer	1
	Administrative	Quality Improvement Officer	10
	Administrative	Regional Coordinator	2
	Administrative	Senior Cooperative Officer	1
	Administrative	Senior Programme Officer	2
	Administrative	Senior Project Officer	1
	Administrative	Social Inclusion Specialist	1
	Administrative	Supervisor	3
	Administrative	Support Officer	2
	Administrative	Technical Liason Officer	1
	Administrative	Technical/Admin Officer	1
	Agricultural	Cattleman	3
	Agricultural	Extension Officer	3
	Agricultural	Extension Officer I	1
	Agricultural	Gardener	1
	Agricultural	Livestock Technician	1
	Agricultural	National Coordinator	1
	Agricultural	Piggeryman	1
	Chief Executive	Cabinet Secretary/Chief of Staff	1
	Chief Executive	Chief Executive Officer	20
	Chief Executive	Financial Secretary	1
	Chief Executive	Solicitor General	1
	Clerical	Accounts Clerk	1
	Clerical	Clerk	24
	Clerical	Data Collector	2
	Clerical	Data Entry Clerk	14
	Clerical	District Postal Clerk	102
	Clerical	First Class Clerk	4
	Clerical	Front Desk Clerk	1
	Clerical	Proof Reader	1
	Clerical	Second Class Clerk	2
	Coast Guard	Seaman	4
	Coast Guard	Seaman Apprentice	1
	Conservation	Data Field Technician	1
	Culinary	Cook	4
	Culinary	Supervisory Cook	1
	Defence	Band Member	4
	Defence	Belize Defence Force Recruit	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Defence	Captain	1
	Defence	Corporal BDF	4
	Defence	Lance Corporal	2
	Defence	Officer Cadet	26
	Defence	Private	9
	Defence	Sergeant BDF	2
	Defence	Staff Sergeant	1
	Deputy Head of Department	Deputy Director BARS	1
	Deputy Head of Department	Deputy Director Civil Aviation	1
	Educational	Dean	1
	Educational	General Manager Primary Schools	1
	Educational	Instructor	35
	Educational	Literacy Coach/Teacher	1
	Educational	Teacher	16
	Educational Support	Educational Support Officer	1
	Educational Support	Safe School Coordinator	1
	Electrical	Air Condition and Refrigeration Technician	1
	Engineering	Engineering Assistant	2
	Engineering	Executive Engineer	4
	Engineering	Executive Enginner II	1
	Engineering	Paving Consultant	1
	Engineering	Road Inspector	2
	Engineering	Waste Management Engineer	1
	Environmental	Environmental & Social Officer	1
	Environmental	Environmental Assistant	1
	Environmental	Environmental Specialist	1
	Environmental	MRV Officer	1
	Environmental	Public Health Inspector II	1
	Environmental	Solid Waste Management Technician	1
	Executive	Ambassador	7
	Executive	Chair of LIU	1
	Executive	Chairman	1
	Executive	Chairman Public Service Commission	1
	Executive	Chairperson	1
	Executive	Chairperson of Integrity Commission	1
	Executive	Chief Justice	1
	Executive	Executive Director	1
	Executive	OMBUDSMAN	1
	Financial	Assistant Procurement Officer	1
	Financial	Finance and Administrative Assistant	1
	Financial	Finance Consultant	1
	Financial	Finance Officer	1
	Financial	Financial Officer	1
	Financial	Financial Specialist	4
	Financial	Grant and External Coordination Officer	1
	Financial	Procurement Specialist	3
	Financial	Senior Accounts Clerk	1
	Financial	Senior Procurement Specialist	1
	Financial	Special Advisor	1
	Financial	Stamp Duty Assessor	2
	Financial	Tax Officer III	1
	Firefighter	Fire Fighter	3
	General Help	Barrierman	1
	General Help	Caretaker	4
	General Help	Cleaner	40
	General Help	Driver Minister's Aide	1
	General Help	Gateman	3
	General Help	General Helper	56
	General Help	Helper	6
	General Help	Janitor	11
	General Help	Janitor Caretaker	6
	General Help	Janitress	1
	General Help	Labourer	85
	General Help	Workman	8
	Head of Department	Auditor General	1
	Head of Department	Chief Education Officer	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Head of Department	Commissioner of Police	1
	Head of Department	Commissioner of Stamps	1
	Head of Department	Comptroller of Customs	1
	Head of Department	Director Finance Permanence	1
	Head of Department	Director General Tax Manager	1
	Head of Department	Director of Hospital Services	1
	Head of Department	Director of Public Prosecutions	1
	Head of Department	Housing and Planning Officer	1
	Head of Department	National Emergency Coordinator	1
	Head of Department	Registrar of Cooperatives	1
	Head of Unit	Advisor Maternal and Child Health	1
	Head of Unit	Coordinator National School Portal	1
	Head of Unit	Director	2
	Head of Unit	Director Good Governance	1
	Head of Unit	Director International Affairs and Coop	1
	Head of Unit	Director Policy and Planning	1
	Head of Unit	Director Press Office	1
	Head of Unit	Director Public/Private Sector Dialogue	2
	Head of Unit	EPA Coordinator, Directorate General	1
	Head of Unit	Manager Assets and Utilities	1
	Health	Nutritionist	1
	Information Technology	Database Administrator I	1
	Information Technology	Database Administrator II	1
	Information Technology	Information Officer	1
	Information Technology	Information Officer II	2
	Information Technology	Information Technology Officer	1
	Information Technology	Information Technology Specialist	1
	Information Technology	Information Technology Technician I	1
	Information Technology	Network Administrator I	2
	Information Technology	Systems Administrator II	1
	Information Technology	Systems Analyst	1
	Judicial	Executive Judicial Assistant	1
	Judicial	Judge	12
	Judicial	Judicial Assistant	1
	Judicial	Magistrate	1
	Judicial	Puisne Judge	1
	Legal	Civilian Prosecutor Legal Assistant	2
	Legal	Crown Counsel	1
	Legal	Law Revision Officer	1
	Legal	Legal Assistant	2
	Legal	Legal Officer	1
	Legal	Senior Crown Counsel	2
	Legal	Senior Litigator	1
	Legislative	Attorney General	1
	Legislative	Governor General	2
	Legislative	Leader of Government Business In the Senate	1
	Legislative	Member of Senate	10
	Legislative	Member of the House	9
	Legislative	Minister	15
	Legislative	Minister of State	7
	Legislative	President Senate	1
	Legislative	Prime Minister	1
	Legislative	Speaker House of Representatives	1
	Managerial	Community Coordinator	12
	Managerial	Contractor General	1
	Managerial	Coordinator	1
	Managerial	Health Policy Coordinator	1
	Managerial	High Commissioner	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Managerial	Manager ITVET	5
	Managerial	Policy Coordinator	1
	Managerial	Procurement Director	1
	Managerial	Procurement Officer	3
	Managerial	Programme Manager	1
	Managerial	Project Administrator and Financial Specialist	1
	Managerial	Project Coordinator	5
	Managerial	Project Manager	9
	Managerial	Project Technical Coordinator	1
	Managerial	Proposal Development Officer Officer	1
	Managerial	Regional Health Manager	1
	Managerial	Senior Officer, Investment & E-Governance	1
	Managerial	Senior Transport Officer	1
	Managerial	Station Manager	1
	Managerial	UNESCO Secretary General	1
	Mechanical	Heavy Duty Mechanic Consultant	1
	Mechanical	Mechanic	4
	Mechanical	Mechanic I	3
	Mechanical	Mechanic II	1
	Mechanical	Specialist Mechanic	4
	Mechanical	Third Class Mechanic	1
	Medical	Anaesthesiologist	4
	Medical	General Surgeon	3
	Medical	Gynaecologist	1
	Medical	Medical Officer I	3
	Medical	Medical Officer II	13
	Medical	Paediatrician	1
	Medical	Pathologist	1
	Medical	Physiotherapist	1
	Medical	Psychiatrist	1
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	1
	Medical Support	Attendant	1
	Medical Support	Biomedical Technician	1
	Medical Support	Community Health Worker	55
	Medical Support	Community Health Workers	30
	Medical Support	Community Nurses Aide	128
	Medical Support	Dispenser	1
	Medical Support	Emergency Medical Technician	1
	Medical Support	Health Educator	2
	Medical Support	Medical Technologist II	7
	Medical Support	Medical Technologist III	1
	Medical Support	Microscopist	1
	Medical Support	Patient Care Assistant	3
	Medical Support	Senior Dispenser	1
	Nursing	Nurse Specialist II	12
	Nursing	Nurse Specialist II - Public Health	1
	Nursing	Nursing Administrator	2
	Nursing	Nursing Assistant I	17
	Nursing	Nursing Assistant II	9
	Nursing	Nursing Supervisor I	1
	Nursing	Senior Public Health Nurse	1
	Nursing	Staff Nurse III	16
	Office Support	Maternal & Child Health Assistant	1
	Office Support	Office Assistant Driver	1
	Office Support	Rover	10
	Operatives	Assistant Heavy Duty Operator II	2
	Operatives	Backhoe Operator	2
	Operatives	Bitumen Pump Operator	2
	Operatives	Bulldozer Operator	4
	Operatives	Bush Hog Operator	13
	Operatives	Chainsaw Operator	1

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Operatives	Drill Rig Operator	1
	Operatives	Driver	13
	Operatives	Driver Grade I	1
	Operatives	Driver Handyman	18
	Operatives	Driver Mechanic	11
	Operatives	Excavator Operator	2
	Operatives	Ferry Operator	5
	Operatives	Ferryman	3
	Operatives	Fleet Operations Officer	1
	Operatives	Grader Operator	13
	Operatives	Heavy Duty Operator	15
	Operatives	Loader Operator	6
	Operatives	Low Boy Operator	5
	Operatives	Roller Operator	5
	Operatives	Tractor Operator	5
	Other Technical	Advisor	1
	Other Technical	Assistant District Emergency Coordinator	2
	Other Technical	Data Analyst	1
	Other Technical	Data Entry Technician	1
	Other Technical	Graphic Designer	2
	Other Technical	Policy Analyst	1
	Other Technical	Quality Improvement Assistant	1
	Other Technical	Senior Advisor	1
	Other Technical	Senior Policy Advisor	1
	Other Technical	Senior Technical Advisor	2
	Other Technical	Special Assistant	2
	Other Technical	Technical Advisor	1
	Other Technical	Technical Support I	1
	Other Technical	Video Production Specialist	1
	Police	Corporal of Police	9
	Police	Police Constable	52
	Police	Police Recruit	233
	Police	Sergeant of Police	6
	Police	Special Constable	2
	Preservation	Archives Officer II	1
	Prison	Controller of Prison	1
	Regulatory	Member of Integrity Commission	6
	Regulatory	Senior Deputy Registrar	1
	Science and Engineering	Assistant Planner	1
	Science and Engineering	Bridge Inspector	1
	Science and Engineering	Coordinator Water and Sanitation	1
	Science and Engineering	Draughtsman II	1
	Science and Engineering	Energy Management Officer	1
	Science and Engineering	Engineering Coordinator	1
	Science and Engineering	Meteorological Officer IV	1
	Science and Engineering	Meteorologist	2
	Science and Engineering	Project Engineer	7
	Science and Engineering	Site Inspector	1
	Science and Engineering	Surveyor	1
	Science and Engineering	Technical Officer II	1
	Secretarial	Court Stenographer Trainee	2
	Secretarial	Executive Assistant	2
	Secretarial	Ministers Aide	4
	Secretarial	Minister's Aide	8
	Secretarial	Ministers Secretary	4
	Secretarial	Secretary	5
	Secretarial	Secretary II	1
	Secretarial	Secretary III	3
	Secretarial	Senior Secretary	1
	Security	Assistant Marshall	1
	Security	Campus Security	1
	Security	School Warden	230

**APPENDIX C
FOR THE FISCAL YEAR 2024/2025**

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			2,110
	Security	Security Assistant II	1
	Security	Security Guard	23
	Security	Security Officer	2
	Security	Sergeant At Arms	1
	Security	Watchman	106
	Social and Cultural	Community Development Officer	3
	Social and Cultural	Community Liaison Officer	1
	Social and Cultural	Community Rehabilitation Officer	4
	Social and Cultural	Counsellor	2
	Social and Cultural	Customer Service Quality Assistant I	1
	Social and Cultural	Disabilities Desk Coordinator	1
	Social and Cultural	Gang Interventionist	1
	Social and Cultural	Protocol Officer	2
	Social and Cultural	School Welfare Officer	2
	Social and Cultural	Social Mobilizer	1
	Social and Cultural	Social Protection Officer	1
	Social and Cultural	Social Specialist	1
	Social and Cultural	Social Worker	1
	Social and Cultural	Tourism Officer	1
	Social and Cultural	Urban Development Inspector	2
	Supervisory	Assistant Assessor	1
	Supervisory	Assistant Terminal Supervisor	1
	Supervisory	Building Foreman	1
	Supervisory	Building Inspector	1
	Supervisory	Carpenter Foreman	2
	Supervisory	Coordinator Crime Stoppers	1
	Supervisory	District Technical Supervisor	3
	Supervisory	Field Captain	2
	Supervisory	Gaming and Lotteries Operating Officer	1
	Supervisory	Gang Captain	5
	Supervisory	Lotteries and Gaming Compliance Officer	1
	Supervisory	Relief Foster Mother	3
	Supervisory	Road Captain	1
	Supervisory	Sub Captain	1
	Supervisory	Sub Foreman	8
	Supervisory	Supervisor	3
	Supervisory	Vector Control Technician	3
	Supervisory	Work Captain	1
	Trade	Carpenter	1
	Trade	Carpenter I	3
	Trade	First Class Mason	1
	Trade	Painter	1
	Trade	Specialist Welder	3
	Trade	Tireman	1
	Trade	Welder	1
	Trade	Welder I	2
	Visual Technology and Communications	Bus Run Inspector/Communication Officer	1
	Visual Technology and Communications	Communication and Administration Officer	1
	Visual Technology and Communications	Communication Officer	1
	Visual Technology and Communications	Communications Director	1
	Visual Technology and Communications	Information Consultant	1
	Visual Technology and Communications	Pub Awareness & Communication Assoc	1
	Visual Technology and Communications	Public Relations Officer	4

**REVENUE OF
GOVERNMENT
DEPARTMENTS AND
SERVICES**

**APPENDIX D
FOR THE FISCAL YEAR 2024/2025**

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

THE SCHEDULE

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

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES (Schedule I)

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

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

2. EXCISE DUTIES (Schedule II)

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

1) Excise on Rum

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

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

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

2) Excise on Cigars and Cigarettes

TOBACCO

(a) Cigars

Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100

(b) Cigarettes

\$12.00 per Cartoon (of 200)

(c) Manufactured, Other kinds

\$3.00 per pack

3) Excise on Aerated Waters

(a). Pint not exceeding 12 fluid oz.

\$0.0650 per Pint

(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz.

\$0.0816 per pint

(c). Pint exceeding 33.8266 fluid oz.

\$0.1632 per Pint

4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize

\$0.15 per Imp. Gal.

5) Locally Refined Fuel Products

(a) Premium Gasoline

\$2.76 per Imp. Gal.

(b) Regular Gasoline

\$2.64 per Imp. Gal.

(c) Diesel

\$1.70 per Imp. Gal.

(d) Illuminating Kerosene

\$0.14 per Imp. Gal.

(e) Kerosene (Jet Fuel)

\$1.27 per Imp. Gal.

APPENDIX D	
FOR THE FISCAL YEAR 2024/2025	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
3. HEAD 0101 TAXES ON INCOME AND PROFITS	
Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)	
1. PERSONAL	
CURRENT RATES OF INCOME TAX	
Chargeable Income after basic deduction of \$19,600.00	25%
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)	
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-	
RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business)	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.00%
(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%
<i>Source: Act 16/2008 Gazetted December 30, 2008</i>	

**APPENDIX D
FOR THE FISCAL YEAR 2024/2025**

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 cylinders	5% ad valorem	
(ii) Fuel products as set out in the Schedule to this Act:		
<i>Heading</i>	<i>Description of Goods</i>	<i>Rate of ET and Unit(s)</i>
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
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 Department 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 (Free Zone Act No. 26/2005 , S.I. 107/2005)	1.50%

**APPENDIX D
FOR THE FISCAL YEAR 2024/2025**

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

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

**APPENDIX D
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REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

21. Fruit juices (including grape must) and vegetable juices, unfermented 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 2024/2025**

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

10. GENERAL SALES TAX

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

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

11. LICENSES

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

(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00

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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)

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

(i)	Omnibuses having seating capacity of seven to twenty passengers	\$250.00
(ii)	Omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
(iii)	Omnibuses having seating capacity of forty-one or more passengers	\$800.00

** Road Service Permits shall be issued for a period of two years.*

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 2024/2025**

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
(e) Extension of Visitor's Permit for all countries	Up to first six months	US\$25.00 per month
	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 2024/2025		
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. TEMPORARY BORDER PERMIT		
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.		
Intemediaries:		
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 2024/2025**

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

RENT AND ROYALTIES

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

(1) 'Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate per tree \$	Alternative rate per cubic foot of tree (true cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 1.24
Banak	Viola Koschyni	72	\$ 16.00	\$ 0.24
Mayflower	Tabebuia Pentaphylla	60	\$ 17.00	\$ 0.52
Pine	Pinus Caribaea	42	\$ 14.00	\$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$ 14.00	\$ 0.28
Santa Maria	Calophyllum Brasiliense var. rekoii	72	\$ 16.00	\$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$ 0.24
Barba Jolote	Caesalpinaceae & Pithecellobium 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	Playmisciun Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticun	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus		\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cocoa	Gliricidia Sepium		\$ 4.00	\$ 0.12
Mangrove	Rhizophora Languncularia (mangle) & Avicennia spp		\$ 1.00	
Botan Palm	Sabal morrisiana		\$ 0.40	
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	
Moho	Helicarpus Belotia & Hampea spp.		\$ 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 (according to quality or locality)	\$40.00 to \$100.00
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(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 2024/2025**

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

**MINISTRY,
PROGRAMME, COST
CENTRE STRUCTURE**

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2024/2025

Ministry	Programme	Cost Centre	Description		
11 OFFICE OF THE GOVERNOR GENERAL	1 SUPPORT TO THE GOVERNOR GENERAL	11017	11017 Governor General s Office & Res		
	2 BELIZE ADVISORY COUNCIL	11021	11021 Belize Advisory Council		
12 JUDICIARY	3 GENERAL REGISTRY	12017	12017 General Registry		
	4 COURT OF APPEAL	12021	12021 Court of Appeal		
	5 SUPREME COURT	12031	12031 Supreme Court		
	6 MAGISTRATE COURT	12041	12041 Magistrate Court Belize City		
		12052	12052 Magistrate Court Corozal		
		12063	12063 Magistrate Court Orange Walk		
		12078	12078 Magistrate Court Belmopan		
		12084	12084 Magistrate Court San Ignacio		
		12095	12095 Magistrate Court Dangriga		
		12106	12106 Magistrate Court Punta Gorda		
		12111	12111 Magistrate Court San Pedro		
	12125	12125 Magistrate Court Independence			
13 LEGISLATURE	10 INTEGRITY COMMISSION	13028	13028 Integrity Commission		
	11 OMBUDSMAN	13038	13038 Ombudsman		
	12 CONTRACTOR GENERAL	13048	13048 Contractor General		
	9 NATIONAL ASSEMBLY	13017	13017 National Assembly		
14 MINISTRY OF THE PUBLIC SERVICE, CONSTITUTIONAL & POLITICAL REFORM	13 PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	14017	14017 General Administration		
		14078	14078 Constitutional and Political Reform		
	14 HRD - TRAINING AND DEVELOPMENT	14028	14028 Establishment Training		
	15 HRM - PUBLIC SERVICE COMMISSION	14038	14038 Public Service Commission		
	16 ELECTIONS AND BOUNDARIES	14081	14081 Election& Boundaries - Belize		
		14092	14092 Election& Boundaries - Corozal		
		14103	14103 Election& Boundaries - Orange Walk		
		14114	14114 Election& Boundaries - Cayo		
		14125	14125 Election& Boundaries - Stann Creek		
		14136	14136 Election& Boundaries - Toledo		
17 HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	14148	14148 Human Resources Management Information System			
15 DIRECTOR OF PUBLIC PROSECUTIONS	18 CROWN PROSECUTION SERVICE	15017	15017 General Administration		
		15021	15021 Civilian Prosecutions Unit		
16 AUDITOR GENERAL	19 AUDITOR GENERAL	16017	16017 General Administration		
		16028	16028 Belmopan Administration		
17 OFFICE OF THE PRIME MINISTER	20 STRATEGIC MANAGEMENT AND ADMINISTRATION	17017	17017 General Administration		
	21 RESTORE BELIZE SOCIAL ASSISTANCE PROGRAMME	17068	17068 Restore Belize		
	22 PRIVATE SECTOR INVESTMENT PROGRAM	17078	17078 Private Sector Investor Program		
	23 BELIZE BROADCASTING AUTHORITY	25021	25021 Belize Broadcasting Authority		
	24 GOVERNMENT INFORMATION SERVICES	31048	31048 Communication Unit		
	67 INVESTMENT POLICY AND REGULATION	24028	24028 Investment Policy and Regulations		
		17021	17021 Public Private Partnership Unit		
	68 BELIZE TRADE AND DEVELOPMENT SERVICES	24058	24058 Belize Training Employment Centre		
		24038	24038 Belize Trade and Investment Development Services		
	103 IMMIGRATION AND NATIONALITY	103 IMMIGRATION AND NATIONALITY	30258	30258 Immigration Head Office	
			30261	30261 Immigration Services	
			30271	30271 Passport Office	
30402			30402 Immigration Services - Corozal		
30413			30413 Immigration Services - Orange Walk		
30424			30424 Immigration Services - Cayo		
30435			30435 Immigration Services - Stann Creek		
30446			30446 Immigration Services - Toledo		
30288			30288 Refugee Department		
30268			30268 Refugee Department		
18 MINISTRY OF FINANCE			109 INTERNATIONAL FINANCIAL SERVICES	18018	18018 International Business Companies Register
				18088	18088 IMMARBE/HSFU
	110 PROCUREMENT	18098	18098 Procurement Unit		
	111 INTERNAL AUDIT	18019	18019 Internal Audit Unit		
	25 STRATEGIC MANAGEMENT AND ADMINISTRATION	18017	18017 General Administration (MOF)		
	26 FISCAL POLICY AND BUDGET MANAGEMENT	18028	18028 Budget Management		
	27 SUPERVISOR OF INSURANCE	18038	18038 Supervisor of Insurance		
	28 ADMINISTERED ITEMS	18058	18058 Public Debt Services		
		18401	18401 Pensions General		
		18421	18421 Pensions Widows & Children		
		18078	18078 Public Utilities		
	29 INFORMATION COMMUNICATION AND TECHNOLOGY	18068	18068 Central Information Technology Office		
	30 TREASURY AND ACCOUNTING SERVICES	18041	18041 Sub Treasury San Pedro		
		18071	18071 Treasury Personnel		
		18152	18152 Sub Treasury Corozal		
		18163	18163 Sub Treasury Orange Walk		
		18178	18178 Sub Treasury Belmopan		
		18184	18184 Sub Treasury San Ignacio		
		18195	18195 Sub Treasury Dangriga		
		18206	18206 Sub Treasury Punta Gorda		
31 CUSTOMS AND EXCISE REVENUE		18211	18211 Customs & Excise Belize City		
		18221	18221 Customs & Excise San Pedro		
		18232	18232 Customs & Excise Corozal		
		18243	18243 Customs & Excise Big Creek		
	18256	18256 Customs & Excise Punta Gorda			
	18264	18264 Customs & Excise Benque Viejo			
	18453	18453 Customs & Excise Orange Walk			
	18462	18462 Customs & Excise Consejo			
18465	18465 Customs & Excise Dangriga				

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2024/2025

Ministry	Programme	Cost Centre	Description		
	32 INTERNAL REVENUE	18284	18284 Tax Unit - San Ignacio		
		18292	18292 Tax Unit - Corozal		
		18305	18305 Tax Unit - Dangriga		
		18311	18311 Income Tax General Admin.		
		18368	18368 Income Tax Belmopan		
		18375	18375 Income Tax Dangriga		
		18382	18382 Income Tax Corozal		
		18293	18293 Tax Unit - San Pedro		
		18321	18321 Income Tax Compliance		
		18331	18331 Income Tax Assessment Dept.		
		18341	18341 Income Tax Collections Dept.		
		18351	18351 Income Tax Technical		
		18276	18276 Tax Unit - Punta Gorda		
		18511	18511 Tax Administration Headquarters		
		18521	18521 San Pedro Tax Administration		
		18522	18522 Corozal Tax Administration		
		18523	18523 Orange Walk Tax Administration		
		18524	18524 San Ignacio Tax Administration		
		18525	18525 Dangriga Tax Administration		
		18526	18526 Punta Gorda Tax Administration		
		18528	18528 Belmopan Tax Administration		
		18021	18021 Tax Administration Modernization		
		18512	18512 Strengthening Tax Administration		
		18271	18271 Tax Unit - Belize City		
		18273	18273 Tax Unit - Orange Walk		
		18278	18278 Tax Unit - Belmopan		
		18363	18363 Income Tax Orange Walk		
		8 BELIZE COMPANY REGISTRY	12138	12138 Company Registry	
		19 MINISTRY OF HEALTH & WELLNESS	34 STRATEGIC MANAGEMENT AND ADMINISTRATION	19017	19017 General Administration (MOH)
				19021	19021 Director of Health Services
				19151	19151 Planning and Policy Unit
				19208	19208 Regulatory Unit
				19218	19218 Belize Health Information System
19288	19288 Pharmacy				
19298	19298 Project Management Unit (PMU)				
19071	19071 Belize Emergency Response Team				
35 PRIMARY CARE SERVICES	19178			19178 HIV / AIDS	
				19188	19188 Maternal & Child Health
				19238	19238 Mental Health
				19248	19248 Health Promotion (HECOPAB)
				19268	19268 Nutrition
				19278	19278 Dental
				30241	30241 Nat Drug Abuse Control Council
36 HOSPITAL SERVICES	19031			19031 Belize Dist Health Services	
				19074	19074 Cayo District Health Service
				19083	19083 O/Walk District Health Service
				19092	19092 Corozal District Health Service
				19105	19105 S/Creek District Health Service
				19116	19116 Toledo District Health Service
				19168	19168 Belmopan Hospital
				19258	19258 Palm View Centre
				19291	19291 San Pedro Health Service
37 MEDICINE AND TECHNOLOGY	19121			19121 Medical Supplies	
				19131	19131 Medical Laboratory Services
				19141	19141 Nat l Engineering & M tce Cen
				19228	19228 Vector Control
				19068	19068 Drug Inspectorate Unit
38 COMMUNITY BASED SERVICES (PUBLIC HEALTH)	19041			19041 Epidemiology Unit	
				19198	19198 Environmental Health
				20017	20017 General Admin. - Foreign Affairs
20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	39 FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION			20199	20199 Boundaries Unit
	40 OVERSEAS REPRESENTATION			17088	17088 Office of the Agent to the International
		20029	20029 United Nations		
		20039	20039 Washington		
		20049	20049 London		
		20059	20059 Mexico		
		20069	20069 Guatemala		
		20079	20079 Los Angeles		
		20089	20089 Brussels		
		20099	20099 Cuba		
		20109	20109 Taipei		
		20139	20139 Miami		
		20169	20169 Over Seas Rep - El Salvador		
		20149	20149 Overseas Representation - Geneva		
		20239	20239 Overseas Representation - India		
		20179	20179 Over Seas Rep - Venezuela		
		20189	20189 Overseas Representation - Chicago		
		20209	20209 Overseas Representation - Austria		
		20219	20219 Overseas Representation - New York		
		20229	20229 Overseas Representation - Flores Peten,		
		70 FOREIGN TRADE	24017	24017 General Administration	
				32028	32028 Foreign Trade
				24068	24068 Enhancement of the Capacity of Foreign
				24011	24011 Belize Coalition of Services Providers

APPENDIX E

Ministry, Programme, Cost Centre Structure

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Ministry	Programme	Cost Centre	Description	
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE & TECHNOLOGY	118 SCHOOL SUPERVISION AND SUPPORT	21058	21058 District Education Centre Cayo	
		21061	21061 Government BookStore	
	119 EDUCATION DEVELOPMENT	21441	21441 District Education Centre Belize City	
		21743	21743 District Education Centre Orange Walk	
		21752	21752 District Education Centre Corozal	
		21765	21765 District Education Centre Stann Creek	
		21776	21776 District Education Centre Toledo	
		21481	21481 Government School Management	
		21093	21093 School Resourcing Unit	
		21351	21351 Teachers Education Unit	
		21101	21101 Curriculum Development Unit	
		21491	21491 Teacher Learning Institute	
	120 STUDENT SUPPORT SERVICES	21141	21141 Special Education Unit	
		21421	21421 Student Welfare Unit	
	121 NATIONAL RESOURCE SERVICES	21501	21501 Early Childhood Education Unit	
		21371	21371 Belize National Library Service and	
		14058	14058 Belize Archives and Records Service	
		21678	21678 International Affairs Secretariat	
	122 POLICY AND PLANNING	25028	25028 National Institute of Culture and History	
		21088	21088 Planning Research and Evaluation Unit	
	123 WORKFORCE DEVELOPMENT	36038	36038 Science and Technology Unit	
		21068	21068 Project Execution Unit	
	45 OPERATIONS	21618	21618 Tertiary Education Unit	
		21638	21638 Technical and Vocational Education and	
		21261	21261 Adult Education Unit	
		21017	21017 General Administration (MOE)	
		21041	21041 Teaching Services Commission Secretariat	
		21111	21111 Pre Schools	
		21121	21121 Primary Education Government Schools	
		21131	21131 Primary Education Grant Aided Schools	
		21151	21151 Stella Maris School	
		21251	21251 Grant-Aided Community Colleges &	
		21271	21271 ITVET - Belize City	
		21311	21311 Sixth Form Institutions	
		21321	21321 University of Belize	
		21391	21391 Scholarship	
		21408	21408 Secondary School Tuition	
		21502	21502 ITVET - Corozal	
		21514	21514 CET - Cayo	
		21713	21713 ITVET - Orange Walk	
		21725	21725 ITVET - Stann Creek	
		21736	21736 ITVET - Toledo	
		21755	21755 Independence Junior College	
		21762	21762 Escuela Mexico Junior College	
		21094	21094 Education Financial Center	
	22 MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	57 AGRICULTURE RESEARCH AND DEVELOPMENT	22017	22017 Central Administration
			36017	36017 General Administration
		58 FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	22028	22028 Financial Assistance to Agricultural Producers
61 NATIONAL AGRICULTURE EXTENSION PROGRAM			22024	22024 Central Farm Administration
		22032	22032 Corozal Administration	
		22043	22043 Orange Walk Administration	
		22051	22051 Belize District Administration	
		22064	22064 San Ignacio Administration	
		22075	22075 Stann Creek Administration	
62 AQUACULTURE		22086	22086 Toledo Administration	
	22158	22158 Aquaculture		
63 COOPERATIVES	22121	22121 Cooperative		
	28048	28048 Bureau of Standards		
23 MINISTRY OF NATURAL RESOURCES, RETROLEUM & MINING	107 GEOLOGY AND PETROLEUM	23308	23308 Geology Department	
		23017	23017 Central Administration (MNR)	
	56 STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	23358	23358 Information Technology Centre	
		59 LANDS ANDMANAGEMENT AND ADMINISTRATION	23028	23028 Land Information Centre
			23038	23038 Physical Planning Section
		23058	23058 Survey & Mapping	
		23078	23078 National Estate	
		23088	23088 Land Registry	
		23098	23098 Valuation	
		23108	23108 Land Administration - Belmopan	
23112		23112 Land Administration - Corozal		
23123		23123 Land Administration - Orange Walk		
23131	23131 Land Administration - Belize City			
23144	23144 Land Administration - Cayo			
23155	23155 Land Administration - Stann Creek			
23166	23166 Land Administration - Toledo			
23368	23368 Land Management Program			
64 MINING	23378	23378 Mining		
	26711	26711 National Hydrological Services		
25 MINISTRY OF TOURISM & DIASPORA RELATIONS	71 STRATEGIC MANAGEMENT AND ADMINISTRATION	25017	25017 General Administration (Tourism)	
		25011	25011 Diaspora Relations	
	72 TOURISM DEVELOPMENT AND INFRASTRUCTURE	25041	25041 Tourism Development and Infrastructure	
25031		25031 National Sustainable Tourism Master Plan		

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Ministry	Programme	Cost Centre	Description	
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DRM	100 OFFICE OF EMERGENCY MANAGEMENT	17028	17028 Office of Emergency Management	
	101 NATIONAL FIRE SERVICES	33091	33091 National Fire Service - Belize City & San	
		33102	33102 National Fire Service - Corozal	
		33113	33113 National Fire Service - Orange Walk	
		33124	33124 National Fire Service - Cayo	
		33135	33135 National Fire Service - Stann Creek	
		33146	33146 National Fire Service - Toledo	
	102 NATIONAL METEOROLOGICAL SERVICES	26031	26031 Meteorology/Hydrology Services	
	108 FORESTRY RESOURCE MANAGEMENT	23178	23178 Forestry - Belmopan	
		23183	23183 Forestry - Orange Walk	
		23204	23204 Forestry - San Ignacio	
		23214	23214 Forestry - Douglas D Silva	
		23236	23236 Forestry - Savannah	
		23246	23246 Forestry - Toledo	
		23338	23338 Forestry Compliance & Monitoring Unit	
	52 STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	28017	28017 General Administration (MSDCCDRM)	
		28018	28018 National Biodiversity Unit	
	54 ENVIRONMENTAL MANAGEMENT	23288	23288 Conservation Division	
		23318	23318 Department of the Environment	
		23328	23328 Environmental Compliance Monitoring	
	60 SOLID WASTE MANAGEMENT	23348	23348 Solid Waste Management Authority	
	27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES & INDIGENOUS PEOPLES AFFAIRS	76 STRATEGIC MANAGEMENT AND ADMINISTRATION	27017	27017 General Administration - Human Dev.
		77 HUMAN SERVICES	27058	27058 Policy Planning Unit
27171	27171 Community Action for Public Safety			
27268	27268 Indigeneous Peoples Affairs			
27021	27021 Human Services			
27031	27031 Child Care Centre			
27041	27041 Golden Haven Rest Home			
27061	27061 Family Support Services			
27141	27141 Child Protection Services			
27161	27161 Good Samaritan Homeless Shelter			
27181	27181 Child Placement and Specialized Services			
27191	27191 Mile 14 Girls Home			
27251	27251 Coral Grove Girls Home			
78 WOMEN AND GENDER SERVICES	27081		27081 Women s Department	
	27201	27201 Gender Integration		
	27211	27211 Gender Based Violence Services		
	27221	27221 Economic Empowerment		
79 COMMUNITY REHABILITATION	27071	27071 Youth Hostel		
	27151	27151 Community Rehabilitation Department		
	27231	27231 Court and Case Management Services		
	27241	27241 Counselling Services		
	36028	36028 Energy Management		
28 MINISTRY OF PUBLIC UTILITIES & LOGISTICS & E-GOVERNANCE	105 ENERGY MANAGEMENT	36028	36028 Energy Management	
	112 STRATEGIC MANAGEMENT AND ADMINISTRATION	29208	29208 General Administration (MPUL)	
		38017	38017 Public Utilities General Admin	
	85 POSTAL SERVICES	33157	33157 Postal Services - Head Office	
		33162	33162 District Post Office - Corozal	
		33173	33173 District Post Office - Orange Walk	
		33181	33181 District Post Office - Belize	
		33194	33194 District Post Office - Cayo	
		33205	33205 District Post Office - Stann Creek	
		33216	33216 District Post Office - Toledo	
	33228	33228 District Post Office - Belmopan		
117 E GOVERNANCE AND DIGITIZATION	21388	21388 Department of E-Governance & Digitization		
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT & HOUSING	80 STRATEGIC MANAGEMENT AND ADMINISTRATION	29017	29017 Infrastructure General Administration	
		29108	29108 Engineering Administration	
		29148	29148 Mechanical Administration	
		29168	29168 Soil & Survey Administration	
		29178	29178 Management Information System	
		33017	33017 Housing General Administration	
		29158	29158 Architecture Administration	
	81 CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	29228	29228 Climate Vulnerability Reduction Program	
	82 ROADS AND BRIDGE CONSTRUCTION AND MAINTENANCE	29032	29032 Corozal District	
		29043	29043 Orange Walk District	
		29051	29051 Belize District	
		29064	29064 Cayo District	
		29075	29075 Stann Creek District	
		29086	29086 Toledo District	
		29138	29138 George Price Highway Rehabilitation	
	83 CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	29028	29028 Belmopan Administration	
	95 HOUSING DEVELOPMENT AND CONSTRUCTION	33051	33051 Housing & Planning Department	
		33232	33232 Housing & Planning Department- Corozal	
		33243	33243 Housing & Planning Department- Orange	
		33255	33255 Housing & Planning Department- Stann	
		33266	33266 Housing & Planning Department- Toledo	
		33274	33274 Housing & Planning Department- Cayo	

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Ministry	Programme	Cost Centre	Description		
30 MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	86 POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	30066	30066 General Admin of Home Affairs and New Growth Industries		
		30161	30161 Police Band		
		30181	30181 Police Information Technology Unit		
	87 NATIONAL POLICE TRAINING ACADEMY	30065	30065 New Growth Industries Unit		
		30148	30148 Police Training School		
	88 COMMUNITY POLICE SERVICES AND CRIME PREVENTION	30168	30168	30168 Police Recruits	
			30067	30067 Police Administration - Belmopan	
		30072	30072 Police Administration - Corozal		
		30083	30083 Police Administration - Orange Walk		
		30091	30091 Police Administration - Belize City		
		30104	30104 Police Administration - San Ignacio		
		30114	30114 Police Administration - Benque Viejo		
		30125	30125 Police Administration - Dangriga		
		30136	30136 Police Administration - Punta Gorda		
		30185	30185 Police Tourism Unit		
		30295	30295 Police Intermediate Southern Formation		
		30341	30341 Patrol Branch - Belize City		
		30361	30361 Traffic Branch - Belize City		
		30371	30371 San Pedro/Caye Caulker Formation		
		30388	30388 Belmopan Police Station		
		30391	30391 Community Policing		
		30471	30471 Rural Formation		
		89 CRIMINAL INVESTIGATION	30201	30201	30201 Nat. Crimes Investigation Branch
				30231	30231 National Forensic Services
				30311	30311 Scenes of the Crime
	30321			30321 Crime Intelligence Unit	
	30351			30351 Prosecution Branch - Belize City	
	30461			30461 Forensic Medicine Unit	
	91 NATIONAL SECURITY AND INTELLIGENCE	30158	30158	30158 Police Canine Unit	
			30171	30171 Police Special Branch	
			30178	30178 VIP Security	
			30188	30188 Police Dragon Unit	
			30218	30218 Joint Intellegence Comp Cen.	
			30308	30308 Anti Narcotic Unit	
			30481	30481 Gang Unit	
			30498	30498 National Security Council Secretariat	
			33021	33021 Prison Services	
			31017	31017 General Administration	
			32021	32021 Vital Statistical Unit	
			31058	31058 Legal Services	
			31 ATTORNEY GENERAL MINISTRY	41 ATTORNEY GENERAL - STRATEGIC MANAGEMENT AND ADMINISTRATION	31021
	31031	31031 Law Revision			
	42 ATTORNEY GENERAL - LEGAL SERVICES	7 BELIZE INTELLECTUAL PROPERTY OFFICE	12128	12128 BELIPO	
32017			32017 National & Economic Development		
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	33 ECONOMIC DEVELOPMENT	32031	32031 Belize Integral Security Program		
		24048	24048 Enhancing Quality Infrastructure		
34 MINISTRY OF YOUTH SPORTS & TRANSPORT	113 STRATEGIC MANAGEMENT AND ADMINISTRATION	21028	21028 Sports General Administration		
		50 YOUTH SUPPORT SERVICES	21471	21471 New Skills Training Centre	
25051	25051 Department of Youth Development				
25061	25061 Belize Youth Development Centre				
25071	25071 Youth for the Future Secretariat				
25081	25081 Youth Cadet Service Corps				
30451	30451 Conscious Youth Development Program				
25091	25091 Youth Apprenticeship Programme				
21092	21092 Gateway Youth Center				
21381	21381 National Sports Council				
26088	26088 Terminal Management Unit				
35 MINISTRY OF RURAL TRANSFORMATION, COMM DEV LABOUR. & LOCAL GOVT	96 STRATEGIC MANAGEMENT AND ADMINISTRATION	18448	18448 Min. Rural Trans. Com. Dev., Labor, & Local Gov		
		97 RURAL COMMUNITY DEVELOPMENT	34048	34048 Rural. Water & Sanitation Project	
			34081	34081 Rural Community Development	
		98 LOCAL GOVERNMENT	35017	35017 Local Government Dept	
99 LABOUR DEPARTMENT	35037	35037 Labour Administration			
36 MINISTRY OF BLUE ECONOMY & CIVIL AVIATION	115 STRATEGIC MANAGEMENT AND ADMINISTRATION	22132	22132 General Admin Ministry of Blue Economy		
		53 FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	22131	22131 Fisheries Department	
75 CIVIL AVIATION	114 STRATEGIC MANAGEMENT AND ADMINISTRATIO	26021	26021 Civil Administration		
		30017	30017 Central Administration (MNDBS)		
38 MINISTRY OF NATIONAL DEFENCE & BORDER SECURITY	90 MARITIME SECURITY	30331	30331 National Coast Guard		
		92 DEFENCE	30021	30021 Airport Camp	
			30031	30031 Air Wing	
		30041	30041 Maritime Wing		
		30051	30051 Volunteer Element		
		30011	30011 Joint Intelligence Operation Center		