



BELIZE

APPROVED

ESTIMATES OF REVENUE
AND
EXPENDITURE

FOR

FISCAL YEAR 2018/2019

AS APPROVED BY THE HOUSE OF REPRESENTATIVES
ON MARCH 22 – 23, 2018.
AND BY THE SENATE ON MARCH 27, 2018.

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2018/2019

30: PERSONAL EMOLUMENTS

1: Salaries

2: Allowances

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

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

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

3: Wages (Un-established Staff)

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

4: Social Security

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

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

5: Honorarium

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

6: Ex Gratia Payments to Staff

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

7: Overtime

31: TRAVEL AND SUBSISTENCE

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

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

2: Mileage Allowance

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3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

3: Medical Supplies

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

4: Uniforms

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

12: Schools Supplies

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13: Building/Construction Supplies

14: Purchase of Computer Supplies

15: Purchase of Other Office Equipment

For the purchase of office equipment providing individual costs does not exceed \$5000.00. More expensive items are to be provided for under Capital Expenditure.

16: Purchase of Laboratory Supplies

17: Purchase of Test Equipment

18: Insurance- Buildings

19: Insurance- Furniture, Equipment and Machinery

20: Insurance- Motor Vehicles

21: Insurance- Computers

22: Insurance- Other

23: Printing Service

24: Food Lease Supplies

25: Licensing Supplies

26: Miscellaneous

41: OPERATING COSTS

1: Fuel

2: Advertisement

3: Miscellaneous

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4: School Children Transportation Services

5: Building/Construction Costs

6: Mail Delivery

7: Office Cleaning

8: Garbage Disposal

9: Conferences and Workshops

10: Legal and Other Professional Fees

11: Payment of Commission for Financial Services

12: Arm and Ammunition

13: Radios

14: Explosive Ordinance Disposal

15: Public Assignment Group

16: Special Assignments Group

17: Rotary OPS

18: Band

19: Youth Challenge

20: Apprenticeship

21: Summer Camps

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

7: Maintenance of Laboratory Equipment

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

10: Purchase of Vehicle Parts

11: Road Building Supplies

43: TRAINING

1: Course Costs

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

4: Scholarships and Training Grants

5: Miscellaneous

44: EX-GRATIA PAYMENTS

1: Gratuities

2: Compensation and Indemnities

45: PENSIONS

1: Pensions

2: Widows and Orphans Pension

3: Military Pension

4: Compassionate Allowance

46: PUBLIC UTILITIES

1: Electricity

2: Gas (Butane)

3: Water

4: Telephone

5: Telex/Fax

6: Street Lighting

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

2: Commonwealth Agencies

3: United Nations Agencies

4: Other International Organizations

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

2: Payments to Consultants

3: Reimbursement of Contractors' Expenses

4: Reimbursement of Consultants' Expenses

49: RENT AND LEASES

1: Office Space

2: House

3: Other Buildings

4: Office Equipment

5: Other Equipment

6: Vehicles

7: Photocopies

8: Rent & Lease of Air Conditioning

9: Other Rent & Lease

50: GRANTS

1: Individuals

2: Organizations

3: Institutions

BELIZE ESTIMATES
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4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KMHM

8: University of Belize (UB)

9: Toledo Development Corporation

10: BELTRAIDE

11: NICH

12: Statistical Institute of Belize (SIB)

13: Social Investment Fund (SIF)

14: Coastal Zone Management Authority

15: Central Building Authority

16: Care of Wards of the State

17: Grants to Protected Areas Conversion Trust

18: GOB High School

19: Grant Aided High School

20: Specially Assisted School

21: Temporary Replacements Teachers

51: PUBLIC DEBT SERVICE

1: Interest Payments (Local)

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FINANCIAL YEAR 2018/2019

2: Principal Repayments [Local]

3: Sinking Fund Contributions (Local)

4: Interest Payments – External

5: Principal Repayments – External

6: Sinking Funds Contributions –External

7: Other fees and charges on Foreign Debts

8: Interest Payments on Government Guaranteed Debt

9: Interest on Treasury Bills / Bonds

10: Payments on Overdraft / Service Charges

HEAD	DEPARMENT	ACCOUNTING OFFICER
11017-11021	Office of the Governor General	Administrative Officer
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
15017-15021	Director of Public Prosecutions	Director of Public Prosecutions
16017-16028	Auditor General	Auditor General
17017-25021,31048	Office of the Prime Minister	Secretary to the Cabinet
18017,18028, 18038, 18058, 18068,18088	Ministry of Finance and Natural Resources	Financial Secretary
18041, 18071, 18152-18195,18206	Treasury Department	Accountant General
18211-18465, 18453-18465	Customs & Excise Department	Comptroller of Customs
18271-18305	General Sales Tax Department	Commissioner of G. Sales Tax
18311-18382	Income Tax Department	Commissioner of Income Tax
18401-18431	Pensions	Accountant General
23017-23166, 22121,23348, 23368,23378,26711	Natural Resources	Chief Executive Officer
19017-19298, 30241	Ministry of Health	Chief Executive Officer
20017-20199, 30067-30498	Ministry of Foreign Affairs and Home Affairs	Chief Executive Officer
14058,21017-21776,25028,25051-25071	Ministry of Education, Youth, Sports and Culture	Chief Executive Officer
28017-22158,28017,22131,23178-23338, 30258-30446	Ministry of Agriculture, Fisheries, Forestry, the Environment, Sustainable Development and Immigration	Chief Executive Officer
25017-25031, 26021	Ministry of Tourism and Civil Aviation	Chief Executive Officer
25081,27017-27161, 27181-27241, 30451	Ministry of Human Development, Social Transformation and Poverty Alleviation	Chief Executive Officer
17028, 17058, 26031,26088, 29188-29198,33091 3319,33157-33228	Ministry of Transport and National Emergency Management	Chief Executive Officer
29017-29086,29108,29131, 29138	Ministry of Works	Chief Executive Officer
31017-31031	Attorney General's Ministry	Solicitor General
2330824017-24038, 28048,32017, 32028,	Ministry of Economic Development, Petroleum, Investment, Trade and Commerce	Chief Executive Officer
33017, 33051	Ministry of Housing & Urban Development	Chief Executive Officer
14017-14038,14148,17048, 14081 - 14136, 18448, 34048,34081, 35017, 35037,	Ministry of Labour, Local Government, Rural Development, Public Service, Energy and Public Utilities	Chief Executive Officer
30011-30331	Ministry of Defence	Chief Executive Officer

BELIZE ESTIMATES SUMMARY OF PROPOSED RECURRENT AND CAPITAL BUDGET FOR THE FISCAL YEAR 2018/2019							
	ACTUAL OUT-TURN 2015/16	ACTUAL OUT-TURN 2016/167	APPROVED ESTIMATES 2017/18	PROJECTED OUT-TURN 2017/18	PROPOSED ESTIMATES 2018/19	FORECAST 2019/20	FORECAST 2020/21
TOTAL REVENUES AND GRANTS	1,020,566,526	1,051,723,535	1,186,770,285	1,106,611,142	1,183,327,177	1,206,037,093	1,231,297,291
RECURRENT REVENUE	973,738,473	1,003,804,114	1,134,105,079	1,066,501,116	1,134,914,952	1,157,306,623	1,180,732,211
TAX REVENUE	864,310,494	924,672,689	1,032,902,996	968,647,110	1,022,580,052	1,040,161,653	1,060,644,886
INCOME & PROFITS	255,643,552	261,707,011	270,781,329	266,981,933	277,321,572	282,768,003	288,323,364
TAXES ON PROPERTY	5,468,531	6,799,211	6,230,140	6,295,423	6,421,332	6,549,758	6,680,753
TAXES ON INT'L TRADE & TRANSACTIONS	248,826,967	166,819,764	204,011,022	160,583,876	170,295,554	175,621,465	180,013,894
TAXES ON GOODS & SERVICES	354,371,444	489,346,703	551,880,505	534,785,877	568,541,595	575,222,426	585,626,875
NON-TAX REVENUE	109,427,979	79,131,425	101,202,083	97,854,007	112,334,900	117,144,970	120,087,325
PROPERTY INCOME	36,904,906	16,742,365	31,024,661	18,117,435	30,020,584	32,360,995	33,008,215
LICENCES	14,013,867	11,885,227	10,039,347	16,615,029	16,947,329	17,286,276	17,632,001
ROYALTIES	28,035,918	25,181,505	33,777,352	38,691,549	39,748,006	39,840,247	39,746,318
OTHER GOVERNMENT MINISTRIES	29,645,991	24,397,409	25,270,443	23,800,599	24,976,997	27,002,629	29,032,871
REPAYMENT OF OLD LOANS	827,297	924,918	1,090,280	629,396	641,984	654,823	667,920
CAPITAL REVENUES:	6,259,005	2,511,887	5,983,695	3,236,184	3,300,907	3,366,926	3,434,264
SALE OF EQUITY	228,950	155,527	159,415	198,158	202,122	206,164	210,287
SALE OF CROWN LANDS	6,030,055	2,356,360	5,824,280	3,038,025	3,098,786	3,160,762	3,223,977
GRANTS	40,569,048	45,407,534	46,681,511	36,873,841	45,111,318	45,363,545	47,130,816
TOTAL EXPENDITURES	1,276,984,597	1,206,370,712	1,180,103,137	1,143,715,463	1,208,717,402	1,236,782,018	1,231,148,431
TOTAL RECURRENT EXPENDITURE	904,334,255	952,822,921	1,030,405,076	1,010,990,681	1,051,353,694	1,065,979,149	1,082,424,396
PERSONAL EMOLUMENTS	384,010,331	403,047,517	422,393,401	422,790,412	431,681,063	440,774,952	447,601,570
PENSIONS & EX-GRATIA	77,199,239	83,485,473	79,080,192	88,934,563	91,428,047	97,779,332	103,828,816
GOODS & SERVICES	193,464,539	211,586,347	235,706,122	225,339,324	238,375,238	240,653,859	241,588,827
SUBSIDIES AND CURRENT TRANSFERS	160,869,651	164,081,908	184,170,746	168,324,170	177,968,299	174,182,182	174,167,315
DEBT SERVICE-INTEREST & OTHER CHARGES	88,790,494	90,621,676	109,054,615	105,602,212	111,901,047	112,588,824	115,237,868
TOTAL CAPITAL EXPENDITURES	372,650,342	253,547,791	149,698,061	132,724,782	157,363,708	170,802,870	148,724,035
CAPITAL II EXPENDITURES	100,364,874	113,677,320	66,243,405	59,125,293	61,920,948	75,667,131	73,930,392
CAPITAL III EXPENDITURES	183,409,870	137,043,493	81,156,032	71,078,402	93,144,136	92,837,115	72,495,019
CAPITAL TRANSFER & NET LENDING	88,875,599	2,826,977	2,298,624	2,521,087	2,298,624	2,298,624	2,298,624
RECURRENT SURPLUS/[DEFICIT]	69,404,218	50,981,193	103,700,003	55,510,435	83,561,257	91,327,475	98,307,815
PRIMARY SURPLUS/[DEFICIT]	(167,627,577)	(64,025,501)	115,721,763	68,497,890	86,510,822	81,843,899	115,386,728
OVERALL SURPLUS/[DEFICIT]	(256,418,071)	(154,647,177)	6,667,148	(37,104,322)	(25,390,225)	(30,744,925)	148,860
AMORTIZATION	(75,318,965)	(85,088,617)	(88,482,576)	(89,653,698)	(92,711,964)	(89,328,286)	(92,998,018)
FINANCING	(331,737,036)	(239,735,794)	(81,815,428)	(126,758,020)	(118,102,189)	(120,073,211)	(92,849,158)
GDP (in billions of Bz) (Current prices)	3.578	3.665	3.684	3.769	3.902	4.039	4.182
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-7.17%	-4.22%	0.18%	-0.98%	-0.65%	-0.76%	0.00%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	-4.68%	-1.75%	3.14%	1.82%	2.22%	2.03%	2.76%

BELIZE ESTIMATES SUMMARY OF PROPOSED RECEIPTS FOR THE FISCAL YEAR 2018/2019								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
NO.	DESCRIPTION	1 ACTUAL OUT-TURN 2015/16	2 ACTUAL OUT-TURN 2016/17	3 APPROVED ESTIMATES 2017/18	4 PROJECTED OUT-TURN 2017/18	5 PROPOSED ESTIMATES 2018/19	6 PROPOSED ESTIMATES 2019/20	7 PROPOSED ESTIMATES 2020/21
RECURRENT								
01	TAX REVENUE	864,310,494	924,672,689	1,032,902,996	968,647,110	1,022,580,052	1,040,161,653	1,060,644,886
	NON-TAX REVENUE	109,427,979	79,131,425	101,202,083	97,854,007	112,334,900	117,144,970	120,087,325
02	Licences and Royalties	42,049,785	37,066,733	43,816,699	55,306,577	56,695,336	57,126,523	57,378,319
03	Revenue From Ministries	29,645,991	24,397,409	25,270,443	23,800,599	24,976,997	27,002,629	29,032,871
04	Transfers	14,396,468	6,546,735	20,625,118	6,531,708	18,203,143	20,307,205	20,713,349
05	Other Financial Resources (Dividends and Repayment of Loans)	23,335,735	11,120,548	11,489,823	12,215,123	12,459,425	12,708,613	12,962,786
TOTAL		973,738,473	1,003,804,114	1,134,105,079	1,066,501,116	1,134,914,952	1,157,306,623	1,180,732,211
CAPITAL								
06	CAPITAL REVENUE	6,259,005	2,511,887	5,983,695	3,236,184	3,300,907	3,366,926	3,434,264
09	GRANTS	40,569,048	45,407,534	46,681,511	36,873,841	45,111,318	45,363,545	47,130,816
TOTAL		46,828,053	47,919,421	52,665,206	40,110,025	48,412,226	48,730,470	50,565,080
TOTAL REVENUE AND GRANTS		1,020,566,526	1,051,723,535	1,186,770,285	1,106,611,142	1,183,327,177	1,206,037,093	1,231,297,291
08	CAPITAL III - PROJECT DISBURSEMENTS	63,998,900	45,683,125	54,436,514	63,837,862	65,114,620	66,416,912	67,745,250
09	OTHER LOAN DISBURSEMENTS	76,000,000	62,596,516	60,000,000	69,881,287	71,278,913	72,704,491	74,158,581
TOTAL		139,998,900	108,279,641	114,436,514	133,719,149	136,393,532	139,121,403	141,903,831
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		1,160,565,426	1,160,003,176	1,301,206,799	1,240,330,291	1,319,720,709	1,345,158,496	1,373,201,122

BELIZE ESTIMATES SUMMARY OF PROPOSED RECURRENT REVENUE FOR FISCAL YEAR 2018/2019								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
CATEGORY NO. HEAD NO /LINE-ITEM	DESCRIPTION	ACTUAL OUT-TURN 2015/16	ACTUAL OUT-TURN 2016/17	APPROVED ESTIMATES 2017/18	PROJECTED OUT-TURN 2017/18	FORECAST REVENUE 2018/19	FORECAST REVENUE 2019/20	FORECAST REVENUE 2020/21
	TAX REVENUE							
01								
101	Taxes on Income & Profits	255,643,552	261,707,011	270,781,329	266,981,933	277,321,572	282,768,003	288,323,364
102	Taxes on Property	5,468,531	6,799,211	6,230,140	6,295,423	6,421,332	6,549,758	6,680,753
	Taxes on International Trade & Transactions							
103		248,826,967	166,819,764	204,011,022	160,583,876	170,295,554	175,621,465	180,013,894
104	Taxes on Goods, Transactions & Services	354,371,444	489,346,703	551,880,505	534,785,877	568,541,595	575,222,426	585,626,875
	Total Tax Revenue	864,310,494	924,672,689	1,032,902,996	968,647,110	1,022,580,052	1,040,161,653	1,060,644,886
	NON-TAX REVENUE	109,427,979	79,131,425	101,202,083	97,854,007	112,334,900	117,144,970	120,087,325
02	LICENCES & RENTS & ROYALTIES							
201	Licences	14,013,867	11,885,227	10,039,347	16,615,029	16,947,329	17,286,276	17,632,001
202	Rents & Royalties	28,035,918	25,181,505	33,777,352	38,691,549	39,748,006	39,840,247	39,746,318
	Sub-Total	42,049,785	37,066,733	43,816,699	55,306,577	56,695,336	57,126,523	57,378,319
03	REVENUE FROM GOVERNMENT							
301	Judiciary	2,927,385	2,268,163	2,310,366	2,482,455	2,532,104	2,582,746	3,134,401
303	Ministry of Finance and Natural Resources	7,955,736	6,356,547	7,712,815	5,654,526	5,767,616	6,582,969	7,300,628
	Ministry of Education, Youth, Sports and Culture							
304		1,696,609	1,409,799	1,606,202	1,310,900	1,337,118	1,863,860	2,041,137
	Ministry of Agriculture, Fisheries, Forestry, the Environment, Sustainable Development and Immigration							
305		10,063,674	10,642,318	10,068,728	10,920,495	11,138,905	11,841,683	12,238,917
308	Ministry of Health	741,294	852,949	844,995	916,720	935,055	953,756	972,831
	Ministry of Transport and National Emergency Management							
309		426,635	354,917	338,886	336,141	342,863	349,721	356,715
310	Ministry of Works	2,400,404	2,054,951	1,981,912	1,689,416	1,723,204	1,757,668	1,892,821
	Ministry of Economic Development, Petroleum, Investment, Trade and Commerce							
314		3,376,873	338,142	243,850	404,056	1,112,523	980,865	1,004,273
	Ministry of Labour, Local Government, Rural Development, Public Service, Energy and Public Utilities							
315		57,381	119,624	162,689	85,891	87,609	89,361	91,148
	Sub-Total	29,645,991	24,397,409	25,270,443	23,800,599	24,976,997	27,002,629	29,032,871
04	PROPERTY INCOME AND TRANSFERS							
401	Transfers	14,396,468	6,546,735	20,625,118	6,531,708	18,203,143	20,307,205	20,713,349
402	Dividends	22,508,438	10,195,630	10,399,543	11,585,727	11,817,441	12,053,790	12,294,866
	Sub-Total	36,904,906	16,742,365	31,024,661	18,117,435	30,020,584	32,360,995	33,008,215
05	OTHER FINANCIAL RESOURCES							
501	Repayment of Old Loans	827,297	924,918	1,090,280	629,396	641,984	654,823	667,920
	Sub-Total	827,297	924,918	1,090,280	629,396	641,984	654,823	667,920
	Total Non-Tax Revenue	109,427,979	79,131,425	101,202,083	97,854,007	112,334,900	117,144,970	120,087,325
	TOTAL RECURRENT REVENUE	973,738,473	1,003,804,114	1,134,105,079	1,066,501,116	1,134,914,952	1,157,306,623	1,180,732,211

BELIZE ESTIMATES								
PROPOSED RECURRENT REVENUE								
FOR THE FISCAL YEAR 2018/2019								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./	DESCRIPTION	1	2	3	4	5	6	7
LINE-ITEM		ACTUAL REVENUE 2015-16	ACTUAL REVENUE 2016/17	APPROVED ESTIMATES 2017/18	PROJECTED OUT-TURN 2017/18	PROPOSED REVENUE FY 18/19	FORWARD ESTIMATES FY 19/20	FORWARD ESTIMATES FY 20/21
	Grand Total Recurrent Revenue	973,729,991	1,003,804,114	1,134,105,079	1,066,501,116	1,134,914,952	1,157,306,623	1,180,732,211
	TOTAL TAX REVENUE	864,310,494	924,672,689	1,032,902,996	968,647,110	1,022,580,052	1,040,161,653	1,060,644,886
101	TAXES ON INCOME AND PROFITS							
10101	Income Tax (PAYE)	82,433,288	87,544,827	85,668,567	85,936,188	90,654,912	92,408,010	94,196,170
10102	Income Tax (Companies)	1,409,942	0	0	200	204	208	212
10103	Income Tax (Arrears)	1,996,933	2,112,631	1,701,279	1,775,512	1,811,022	1,847,242	1,884,187
10104	Income Tax (Withholding)	10,606,372	8,858,747	8,880,374	7,862,429	8,019,678	8,180,072	8,343,673
10105	Income Tax (Business Tax)	158,003,872	162,245,173	173,611,170	170,139,490	175,542,280	179,013,126	182,553,388
10106	Income Tax (Penalties & Interest)	713,455	423,942	431,958	521,672	532,105	542,747	553,602
10107	Income Tax Penalties	479,690	521,691	487,981	746,442	761,371	776,598	792,130
10108	Income Tax (Supplemental Petroleum Tax)	0	0	0	0	0	0	0
	Sub-Total	255,643,552	261,707,011	270,781,329	266,981,933	277,321,572	282,768,003	288,323,364
102	TAXES ON PROPERTY							
10201	Land Tax	5,457,365	6,785,616	6,216,411	6,276,944	6,402,483	6,530,533	6,661,144
10202	Estate Duty	11,166	13,595	13,729	18,479	18,848	19,225	19,610
	Sub-Total	5,468,531	6,799,211	6,230,140	6,295,423	6,421,332	6,549,758	6,680,753
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS							
10301	Import Duties	189,986,698	123,042,216	133,089,964	99,506,225	105,496,350	109,526,277	112,596,802
10304	Revenue Replacement Duty	15,393,828	1,221,112	1,305,426	835,986	852,706	869,760	887,155
10305	Goods in Transit - Administration Charge	912,488	1,134,108	1,081,127	1,101,494	1,123,524	1,145,995	1,168,915
10307	Goods in Transit - Social Fee	11,228,700	9,932,241	20,967,680	17,133,744	19,876,419	20,273,947	20,679,426
10309	Environmental Tax	31,254,253	31,422,079	47,494,584	41,942,334	42,781,181	43,636,804	44,509,540
10310	Social Fee - Imports into EPZs	0	4,705	6,398	2,133	2,175	2,219	2,263
10311	Social Fee - in bound duty free	0	0	0	0	100,000	102,000	104,040
10406	Export Tax	51,000	63,304	65,843	61,960	63,199	64,463	65,752
	Sub-Total	248,826,967	166,819,764	204,011,022	160,583,876	170,295,554	175,621,465	180,013,894
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES							
10401	Entertainment Tax (arrears)	511	4,360	5,930	1,977	2,016	2,057	2,098
10402	Stamp Duties (Other Depts.)	29,373,218	24,616,659	23,921,541	25,020,963	33,021,382	29,031,810	28,552,446
10403	Toll Fees	205,211	228,375	230,957	225,480	229,990	234,590	239,282
10404	Taxes on Foreign Currency Transactions	23,037,730	13,065,695	27,053,881	28,348,034	28,914,995	29,493,295	30,083,160
10408	Sales Tax (Arrears)	0	250	340	0	0	0	0
10410	Excise Duties	23,038,553	156,851,196	189,701,760	186,015,537	191,335,848	195,162,565	199,065,816
10411	General Sales Tax	275,169,849	292,329,138	308,797,163	292,687,202	312,500,946	318,710,965	325,045,184
10412	General Sales Tax Penalties	567,923	315,872	301,414	426,823	435,359	444,067	452,948
10413	General Sales Tax Interest	1,932,739	993,104	958,071	1,153,883	1,176,961	1,200,500	1,224,510
10415	Excise - Locally Produced Oil	1,019,260	0	824,312	386,404	394,132	402,015	410,055
10416	Excise on Locally extracted crude oil	0	872,404	85,136	519,324	529,711	540,305	551,111
10417	General Sales Tax Penalties & Out of Co	26,450	69,650	0	250	255	260	265
	Sub-Total	354,371,444	489,346,703	551,880,505	534,785,877	568,541,595	575,222,426	585,626,875
201	LICENCES							
10501	Banks and Insurance Companies	36,000	48,500	54,400	26,883	27,421	27,969	28,529
10503	Distillery	3,832	8,559	0	67	68	69	71
10505	Air Services Licences	88,955	110,037	109,109	96,282	98,208	100,172	102,175
10506	Lottery	359,930	329,564	276,861	307,130	313,272	319,538	325,928
10507	Private Warehouse Licences	231,011	53,915	12,546	18,000	18,360	18,727	19,102
10512	Oil Mining & Prospecting Licences	2,486,023	509,080	369,175	595,370	607,278	619,423	631,812
10517	Belize Broadcasting Authority	287,350	302,811	76,583	52,656	53,709	54,783	55,879
10523	Gaming and Casino Licenses	3,217,635	2,137,011	1,077,815	2,353,531	2,400,601	2,448,613	2,497,586
10524	On-line Gaming Licenses	60,000	67,100	27,200	9,067	9,248	9,433	9,622
10525	High Seas Fishing License	0	1,380	1,877	626	638	651	664
10526	Mining Fee	280,513	382,384	414,242	287,173	292,917	298,775	304,751
10527	International Insurance Fees	0	4,431,722	16,316	30,439	31,047	31,668	32,302
10528	Seabed and Reserve Licence	0	1,228,368	0	170,111	173,513	176,984	180,523
10529	Water Abstraction Licence	0	1,104,940	0	13,500	13,770	14,045	14,326
10530	Registration fees for private pensions	0	13,875	0	1,000	1,020	1,040	1,061
10601	Motor Vehicle Registration	4,150,920	85,801	4,267,507	4,339,623	4,426,416	4,514,944	4,605,243
10602	Motor Drivers Licence	1,159,906	775,096	1,226,966	1,222,461	1,246,910	1,271,849	1,297,286
10603	Firearms	1,084,174	0	1,018,212	933,549	952,220	971,264	990,690
10604	Wild Games	2,811	65,868	14,004	6,118	6,240	6,365	6,492
10605	Marriage	81,370	228,418	82,717	86,107	87,829	89,586	91,378
10606	Other Miscellaneous Licenses	483,437	800	756,755	578,456	590,025	601,826	613,862
11614	Other Licences and Fees (eq. Medical Sc	-	-	237,062	5,482,680	5,592,334	5,704,180	5,818,264
11724	Registration of facilities	-	-	-	3,650	3,723	3,797	3,873
11725	Registration of drugs	-	-	-	550	561	572	584
	Sub-Total	14,013,867	11,885,227	10,039,347	16,615,029	16,947,329	17,286,276	17,632,001
202	RENT AND ROYALTIES							
10510	Registration of Ships	8,186,500	0	5,100,000	20,900,000	21,318,000	21,744,360	22,179,247
10511	Registration of IBC's	7,140,406	15,115,420	19,492,628	6,506,743	6,636,878	6,769,615	6,905,007
10518	Registration of Companies	1,717,410	1,726,392	1,665,587	1,809,097	1,845,279	1,882,185	1,919,829
10520	Registration of Professionals	80,781	88,495	34,367	28,226	28,790	29,366	29,953
10521	Registration of Insurance Companies and	2,955,418	2,681,329	3,193,827	4,520,691	4,611,105	4,703,327	4,797,393
10522	Insurance Penalties and miscellaneous fe	439,302	896,204	1,218,566	411,034	419,254	427,639	436,192
10701	Royalties on Forest Produce	721,190	761,545	822,145	670,297	683,703	697,377	711,325
10702	Rents on Government Building & Furniture	77,829	403,003	512,874	254,979	260,079	265,281	270,586
10703	Rents on National Lands	1,686,703	1,235,134	1,138,842	1,092,902	1,114,760	1,137,055	1,159,796
10704	Rents from Central Authority House	5,000	4,900	0	0	0	0	0
10706	Warehouse Rents	141,340	271,242	98,516	227,876	232,433	237,082	241,824
10707	Royalties from Petroleum Operations	4,884,039	1,997,839	500,000	2,269,704	2,597,725	1,946,960	1,095,165
	Sub-Total	28,035,918	25,181,505	33,777,352	38,691,549	39,748,006	39,840,247	39,746,318

BELIZE ESTIMATES PROPOSED RECURRENT REVENUE FOR THE FISCAL YEAR 2018/2019								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2015-16	2 ACTUAL REVENUE 2016/17	3 APPROVED ESTIMATES 2017/18	4 PROJECTED OUT-TURN 2017/18	5 PROPOSED REVENUE FY 18/19	6 FORWARD ESTIMATES FY 19/20	7 FORWARD ESTIMATES FY 20/21
	TOTAL REVENUE - MINISTRIES	29,637,509	24,397,409	25,270,443	23,800,599	24,976,997	27,002,629	29,032,871
301	JUDICIARY							
11301	Fines of Court	1,460,315	1,352,949	1,297,697	1,479,788	1,509,384	1,539,572	1,870,363
11303	Fines of Court (Maritime Cases)	4,210	2,050	2,753	1,683	1,716	1,751	1,786
11401	Fees - Civil Offences	2,128	1,335	1,492	1,255	1,280	1,306	1,332
11402	Fees of Court	293,264	288,003	286,107	294,198	300,082	306,084	312,205
11715	Registry fees	1,167,468	623,826	722,317	705,531	719,642	734,034	948,715
	Sub-Total	2,927,385	2,268,163	2,310,366	2,482,455	2,532,104	2,582,746	3,134,401
303	MINISTRY OF FINANCE AND NATURAL RESOURCES	7,458,831	5,747,586	7,092,167	5,154,641	5,257,734	6,062,888	6,770,146
11101	Interest on Deposits	20,793	5,581	5,411	4,703	4,797	4,893	4,990
11404	Revenue Seizures, Penalties, etc.	1,042,218	411,174	334,145	439,695	448,489	757,459	966,608
11901	Printed Material	701	563	596	467	476	486	495
12101	Sundries	4,464,304	4,035,070	4,990,546	4,120,636	4,203,048	4,687,109	5,172,852
12109	Sickness benefits from Social Security	1,930,815	1,295,198	1,761,469	587,156	598,899	610,877	623,095
12110	Registration of drugs		0		1,984	2,024	2,065	2,106
	ACCOUNTANT GENERAL	327,293	236,325	223,415	336,387	343,114	349,977	356,976
12102	Contribution to Widows and Orphans Pens	230,422	158,578	149,936	247,371	252,318	257,365	262,512
12103	Contribution to National Assembly Pension	96,871	77,747	73,479	89,016	90,796	92,612	94,464
	CUSTOMS & EXCISE	128,778	354,482	377,172	134,386	137,074	139,815	142,611
11701	Receipts for Extra Services - Customs Sta	128,778	354,482	377,172	134,386	137,074	139,815	142,611
306	NATURAL RESOURCES	40,834	18,153	20,061	29,113	29,695	30,289	30,894
11705	Sale of Maps	40,834	18,153	20,061	29,113	29,695	30,289	30,894
	Sub-Total	7,955,736	6,356,547	7,712,815	5,654,526	5,767,616	6,582,969	7,300,628
304	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE							
10905	Sale of Textbooks	1,223,816	975,203	1,203,233	1,131,128	1,153,750	1,426,825	1,600,362
11602	Fees - Other Secondary School	5,842	3,362	3,536	2,717	2,771	2,826	2,883
11611	CXC Examinations	381,767	331,305	331,520	129,424	132,013	384,653	387,346
11612	Training Fees - NQT	369	165	20	0	0	0	0
11615	Licences and Fees	84,815	99,764	67,893	47,631	48,584	49,555	50,546
	Sub-Total	1,696,609	1,409,799	1,606,202	1,310,900	1,337,118	1,863,860	2,041,137
305	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION							
	ENVIRONMENT	406,130	362,546	310,105	363,163	370,426	377,834	385,391
11717	EIA Processing Fee	89,375	92,438	96,714	98,938	100,917	102,935	104,994
11718	Environmental Monitoring Fee	316,755	270,108	213,391	264,225	269,509	274,899	280,397
	FISHERIES	442,855	482,297	362,077	432,002	440,642	449,455	508,444
11719	Visitation Fees - Marine Reserves	442,855	482,297	362,077	432,002	440,642	449,455	508,444
	FORESTRY	62,592	0	0	0	0	0	0
12004	Revenue Producing Operations	62,592	0	0	0	0	0	0
	SUSTAINABLE DEVELOPMENT	8,482	0	0	0	0	0	0
11722	Visitation Fees - Protected Areas	8,482	0	0	0	0	0	0
	SOLID WASTE MANAGEMENT	58,090	122,842	131,263	126,332	128,859	131,436	134,065
11723	Tipping Fees	58,090	122,842	131,263	126,332	128,859	131,436	134,065
309	IMMIGRATION	9,085,525	9,674,633	9,265,283	9,998,998	10,198,978	10,882,958	11,211,017
11606	Nationality/Citizenship fees	639,563	461,166	457,368	640,736	653,551	666,622	679,954
11607	Passport fees	1,435,965	1,103,843	1,232,796	1,264,942	1,290,241	1,546,046	1,592,367
11608	Permits/Visas	6,899,162	8,006,648	7,485,903	7,995,987	8,155,907	8,569,025	8,835,405
11609	Late Fees Immigration	110,835	102,977	89,216	97,333	99,280	101,266	103,291
	Sub-Total	10,055,192	10,642,318	10,068,728	10,920,495	11,138,905	11,841,683	12,238,917
308	MINISTRY OF HEALTH							
11703	Hospital Fees	741,294	852,949	844,995	916,720	935,055	953,756	972,831
	Sub-Total	741,294	852,949	844,995	916,720	935,055	953,756	972,831
	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT							
307	TRANSPORT DEPARTMENT	426,635	354,917	338,886	336,141	342,863	349,721	356,715
11302	Traffic Enforcement/Parking Tickets	214,475	291,349	280,314	267,907	273,265	278,730	284,305
11707	Overtime Dues Airport	145,684	63,568	58,572	68,234	69,598	70,990	72,410
11710	Axel Fees	66,476	0	0	0	0	0	0
	Sub-Total	426,635	354,917	338,886	336,141	342,863	349,721	356,715
310	MINISTRY OF WORKS	25	27	37	0	0	0	0
11702	Fees for Service of MOW Staff	25	27	37	0	0	0	0
312	POSTAL SERVICE	2,400,379	2,054,924	1,981,875	1,689,416	1,723,204	1,757,668	1,892,821
11403	(Postal) Traffic Imbalance Dues	310,369	141,607	151,849	72,379	73,827	75,304	76,810
11801	Sale of Postage Stamps & Postal Matters	1,016,568	873,446	851,455	789,277	805,062	821,164	887,587
11802	Commission on Money & Postal Orders	2,434	1,847	1,794	2,365	2,412	2,461	2,510
11803	Rents of Post Office Boxes	92,753	197,395	143,680	110,461	112,670	114,923	117,222
11804	Shares-Postage on parcels-other Countries	359,009	151,899	180,266	81,853	83,490	85,160	86,863
11806	Parcel Clearance Fees	22,223	22,973	22,076	23,710	24,184	24,668	25,161
11807	Miscellaneous Postal Charges	14,304	15,804	8,904	9,658	9,851	10,048	10,249
11808	Philatelic Sales	4,278	4,640	2,338	2,417	2,465	2,515	2,565
11809	Express Mail Service	578,441	645,314	619,513	597,295	609,241	621,426	683,855
	Sub-Total	2,400,404	2,054,951	1,981,912	1,689,416	1,723,204	1,757,668	1,892,821

BELIZE ESTIMATES								
PROPOSED RECURRENT REVENUE								
FOR THE FISCAL YEAR 2018/2019								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2015-16	2 ACTUAL REVENUE 2016/17	3 APPROVED ESTIMATES 2017/18	4 PROJECTED OUT-TURN 2017/18	5 PROPOSED REVENUE FY 18/19	6 FORWARD ESTIMATES FY 19/20	7 FORWARD ESTIMATES FY 20/21
	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE							
313	PETROLEUM	2,987,385	30	41	14	700,400	560,500	475,500
11204	Working Interest, Production Sharing (Oil Sector)	2,987,341	0	0	0	700,000	560,000	475,000
11706	Fees - Geology	44	30	41	14	400	500	500
314	TRADE	389,488	338,112	243,809	404,042	412,123	420,365	528,773
11106	Belize Market Labels	96,337	104,016	95,714	99,712	101,706	103,740	155,815
11610	Routing fees	195,908	225,062	138,733	289,103	294,885	300,783	356,798
11704	Fees export processing zone	10,560	5,000	4,080	12,583	12,834	13,091	13,353
11721	Scales Verification Fees	86,683	4,034	5,282	2,645	2,698	2,752	2,807
	Sub-Total	3,376,873	338,142	243,850	404,056	1,112,523	980,865	1,004,273
311	MINISTRY OF LABOUR, LOCAL							
11716	Well Drilling fees	57,381	119,624	162,689	85,891	87,609	89,361	91,148
	Sub-Total	57,381	119,624	162,689	85,891	87,609	89,361	91,148
401	DIVIDENDS	22,508,438	10,195,630	10,399,543	11,585,727	11,817,441	12,053,790	12,294,866
11201	Dividends from BTL & BEL	22,508,438	10,195,630	10,399,543	11,585,727	11,817,441	12,053,790	12,294,866
	TRANSFERS	14,396,468	6,546,735	20,625,118	6,531,708	18,203,143	20,307,205	20,713,349
12107	Transfers from Belize Tourist Board	1,298,912	2,108,056	2,075,673	2,071,708	2,113,143	3,155,405	3,198,513
12108	Other Transfers (PACT, PUC, others, etc.)	902,669	1,561,519	14,636,506	2,000,000	10,040,000	11,080,800	11,422,416
12201	Transfer from Central Bank	12,194,887	2,877,161	3,912,939	2,460,000	6,050,000	6,071,000	6,092,420
	Sub-Total	36,904,906	16,742,365	31,024,661	18,117,435	30,020,584	32,360,995	33,008,215
501	REPAYMENT OF LOANS							
11103	Other Miscellaneous Interests	238,431	681,868	842,643	444,305	453,191	462,255	471,500
12301	Other Miscellaneous Repayments Receipts	244,815	243,050	247,637	185,091	188,792	192,568	196,420
12306	BSSB - Mortgage Securitization Collections	0	0	0	0	0	0	0
12307	Reimbursement of Debt Service Interest- Privatized Utilities	33,814	0	0	0	0	0	0
12308	Reimbursement of Debt Service Principal- Privatized Utilities	310,237	0	0	0	0	0	0
	Sub-Total	827,297	924,918	1,090,280	629,396	641,984	654,823	667,920
	Grand Total Recurrent Revenue	973,738,473	1,003,804,114	1,134,105,079	1,066,501,116	1,134,914,952	1,157,306,623	1,180,732,211

SUMMARY OF RECURRENT EXPENDITURE							
No. Ministry	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$391,669	\$412,071	\$463,202	\$445,135	\$457,202	\$468,160	\$468,813
12 JUDICIARY	\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
13 LEGISLATURE	\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419
16 OFFICE OF THE AUDITOR GENERAL	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$4,805,698	\$5,292,912	\$5,420,240	\$5,198,940	\$5,420,027	\$5,428,560	\$5,425,310
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
19 MINISTRY OF HEALTH	\$119,415,778	\$131,982,254	\$132,486,836	\$128,416,201	\$139,165,889	\$136,987,123	\$137,163,349
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$99,148,666	\$106,012,337	\$104,348,572	\$105,391,016	\$105,036,889	\$106,905,502	\$108,604,271
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113	\$2,501,983
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$15,658,520	\$17,726,622	\$20,172,913	\$18,945,623	\$21,286,827	\$21,649,350	\$22,022,773
29 MINISTRY OF WORKS	\$11,100,564	\$10,677,633	\$21,167,591	\$21,653,416	\$21,257,899	\$21,351,231	\$21,441,173
31 ATTORNEY GENERAL'S MINISTRY	\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$10,883,233	\$11,043,209	\$11,620,582	\$11,483,750	\$11,727,007	\$11,817,362	\$11,894,914
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,653,098	\$1,590,198	\$1,810,366	\$1,679,024	\$1,829,415	\$1,854,704	\$1,877,865
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT , RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$24,769,907	\$24,245,600	\$29,861,690	\$26,044,357	\$28,079,341	\$28,459,228	\$28,668,173
38 MINISTRY OF DEFENCE	\$48,519,947	\$53,352,022	\$56,894,667	\$58,567,530	\$57,938,100	\$57,292,713	\$57,264,836
TOTAL	\$904,334,255	\$952,822,921	\$1,030,405,076	\$1,010,990,681	\$1,051,353,694	\$1,065,979,149	\$1,082,424,396

SUMMARY OF PROGRAMME BUDGETS							
PROGRAMME EXPENDITURE							
No. Ministry	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$406,790	\$455,512	\$510,702	\$468,935	\$471,202	\$505,560	\$502,013
Recurrent Expenditure	\$391,669	\$412,071	\$463,202	\$445,135	\$457,202	\$468,160	\$468,813
Capital II Expenditure	\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$10,200,236	\$10,258,638	\$10,117,110	\$9,789,339	\$10,081,754	\$10,265,527	\$10,262,095
Recurrent Expenditure	\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
Capital II Expenditure	\$282,699	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
Capital III Expenditure	\$108,241	\$77,225	\$150,000	\$139,286	\$0	\$0	\$0
Total Staffing	165	167	168	173	173	173	173
13 LEGISLATURE	\$2,337,248	\$2,522,328	\$2,803,297	\$2,833,669	\$2,871,608	\$2,876,642	\$2,919,809
Recurrent Expenditure	\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
Capital II Expenditure	\$10,377	\$96,250	\$66,000	\$184,684	\$12,575	\$22,500	\$26,625
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	47	54	57	55	57	57	57
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,755,048	\$1,972,088	\$2,294,540	\$2,120,323	\$2,301,515	\$2,386,063	\$2,438,419
Recurrent Expenditure	\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419
Capital II Expenditure	\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	23	24	29	47	47	47	47
16 OFFICE OF THE AUDITOR GENERAL	\$1,987,014	\$1,938,737	\$2,532,986	\$2,293,833	\$2,329,800	\$2,594,879	\$2,501,499
Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	57	60	65	61	61	69	69
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$5,291,816	\$5,899,673	\$5,556,240	\$5,965,371	\$5,704,127	\$5,578,560	\$5,595,310
Recurrent Expenditure	\$4,805,698	\$5,292,912	\$5,420,240	\$5,198,940	\$5,420,027	\$5,428,560	\$5,425,310
Capital II Expenditure	\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$150,000	\$170,000
Capital III Expenditure	\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
Total Staffing	46	47	46	47	43	43	43
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$319,489,343	\$333,897,614	\$342,635,967	\$330,962,163	\$338,848,224	\$349,791,082	\$359,404,967
Recurrent Expenditure	\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
Capital II Expenditure	\$28,829,690	\$43,240,937	\$20,631,009	\$17,692,690	\$15,740,838	\$20,124,947	\$19,968,885
Capital III Expenditure	\$35,155,649	\$21,690,894	\$13,323,000	\$15,121,377	\$3,050,000	\$50,000	\$50,000
Total Staffing	589	611	649	766	767	767	767
19 MINISTRY OF HEALTH	\$126,446,544	\$135,617,341	\$135,682,304	\$131,247,687	\$142,150,889	\$141,290,456	\$141,366,682
Recurrent Expenditure	\$119,415,778	\$131,982,254	\$132,486,836	\$128,416,201	\$139,165,889	\$136,987,123	\$137,163,349
Capital II Expenditure	\$3,938,874	\$2,649,666	\$2,920,000	\$2,588,772	\$2,535,000	\$3,520,000	\$3,520,000
Capital III Expenditure	\$3,091,893	\$985,421	\$275,468	\$242,713	\$450,000	\$783,333	\$683,333
Total Staffing	1,778	1,779	1,811	2,057	2,085	2,085	2085
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$100,540,981	\$109,201,163	\$104,850,572	\$106,292,653	\$105,591,889	\$107,737,502	\$109,404,271
Recurrent Expenditure	\$99,148,666	\$106,012,337	\$104,348,572	\$105,391,016	\$105,036,889	\$106,905,502	\$108,604,271
Capital II Expenditure	\$1,354,715	\$1,230,237	\$502,000	\$901,637	\$555,000	\$832,000	\$800,000
Capital III Expenditure	\$37,600	\$1,958,589	\$0	\$0	\$0	\$0	\$0
Total Staffing	2017	2016	2021	2261	2562	2567	2567
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$262,537,682	\$266,616,237	\$277,668,591	\$278,626,861	\$283,058,192	\$287,481,524	\$290,707,867
Recurrent Expenditure	\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064
Capital II Expenditure	\$6,066,781	\$4,979,034	\$2,584,568	\$3,187,361	\$2,334,100	\$2,566,690	\$2,566,690
Capital III Expenditure	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
Total Staffing	6,865	6,865	6,868	6,935	6,935	6,935	6948
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$57,856,594	\$61,084,150	\$45,683,474	\$38,602,560	\$47,373,818	\$56,963,827	\$49,328,650
Recurrent Expenditure	\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
Capital II Expenditure	\$5,643,935	\$5,372,014	\$4,468,655	\$5,866,195	\$5,623,573	\$9,817,131	\$9,798,290
Capital III Expenditure	\$27,203,021	\$29,980,736	\$14,463,265	\$6,238,423	\$14,566,149	\$19,602,149	\$11,602,149
Total Staffing	489	489	500	598	703	707	711
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,900,022	\$3,870,336	\$8,139,456	\$6,165,126	\$8,118,828	\$5,784,113	\$5,941,983
Recurrent Expenditure	\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113	\$2,501,983
Capital II Expenditure	\$826,273	\$1,427,845	\$708,300	\$510,445	\$736,000	\$238,000	\$240,000
Capital III Expenditure	\$199,424	\$446,811	\$5,200,000	\$3,538,352	\$4,994,167	\$3,200,000	\$3,200,000
Total Staffing	54	51	46	59	58	58	58
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$27,936,752	\$27,897,255	\$25,905,110	\$24,562,427	\$23,817,057	\$26,519,149	\$26,664,446
Recurrent Expenditure	\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
Capital II Expenditure	\$11,050,290	\$8,659,321	\$7,317,454	\$6,700,758	\$6,255,000	\$7,239,480	\$7,239,480
Capital III Expenditure	\$1,813,131	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
Total Staffing	217	226	226	256	259	259	259

PROGRAMME EXPENDITURE								
No.	Ministry	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,060,719	\$28,041,080	\$20,905,913	\$19,731,540	\$21,976,827	\$22,409,350	\$22,782,773
	Recurrent Expenditure	\$15,658,520	\$17,726,622	\$20,172,913	\$18,945,623	\$21,286,827	\$21,649,350	\$22,022,773
	Capital II Expenditure	\$1,038,516	\$10,314,457	\$733,000	\$589,547	\$690,000	\$760,000	\$760,000
	Capital III Expenditure	\$363,682	\$0	\$0	\$196,370	\$0	\$0	\$0
	Total Staffing	551	556	556	601	601	601	601
29	MINISTRY OF WORKS	\$134,729,700	\$91,455,663	\$72,578,591	\$66,491,757	\$80,478,899	\$79,461,231	\$68,163,173
	Recurrent Expenditure	\$11,100,564	\$10,677,633	\$21,167,591	\$21,653,416	\$21,257,899	\$21,351,231	\$21,441,173
	Capital II Expenditure	\$31,748,033	\$24,952,266	\$21,308,000	\$14,540,203	\$13,840,000	\$20,110,000	\$17,722,000
	Capital III Expenditure	\$91,881,103	\$55,825,764	\$30,103,000	\$30,298,137	\$45,381,000	\$38,000,000	\$29,000,000
	Total Staffing	372	375	376	385	398	398	398
31	ATTORNEY GENERAL'S MINISTRY	\$4,220,220	\$4,646,762	\$4,966,056	\$4,527,556	\$5,645,279	\$5,780,879	\$5,766,879
	Recurrent Expenditure	\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
	Capital II Expenditure	\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	196	203	214	214	232	238	239
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$29,222,452	\$32,993,389	\$19,907,251	\$20,679,394	\$23,191,135	\$31,371,337	\$32,741,885
	Recurrent Expenditure	\$10,883,233	\$11,043,209	\$11,620,582	\$11,483,750	\$11,727,007	\$11,817,362	\$11,894,914
	Capital II Expenditure	\$5,220,713	\$3,785,195	\$2,132,499	\$3,803,038	\$2,762,288	\$3,985,455	\$6,114,251
	Capital III Expenditure	\$13,118,505	\$18,164,985	\$6,154,170	\$5,392,607	\$8,701,840	\$15,568,520	\$14,732,720
	Total Staffing	105	113	127	138	153	153	154
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$6,582,959	\$1,861,455	\$2,006,366	\$1,805,100	\$2,025,415	\$2,050,704	\$2,073,865
	Recurrent Expenditure	\$1,653,098	\$1,590,198	\$1,810,366	\$1,679,024	\$1,829,415	\$1,854,704	\$1,877,865
	Capital II Expenditure	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
	Capital III Expenditure	\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
	Total Staffing	56	56	56	58	46	46	46
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT , RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$27,757,134	\$25,986,312	\$35,685,440	\$28,246,483	\$41,368,222	\$35,417,416	\$32,848,388
	Recurrent Expenditure	\$24,769,907	\$24,245,600	\$29,861,690	\$26,044,357	\$28,079,341	\$28,459,228	\$28,668,173
	Capital II Expenditure	\$2,472,332	\$1,590,644	\$1,267,080	\$549,561	\$8,925,114	\$4,238,188	\$3,866,511
	Capital III Expenditure	\$514,895	\$150,068	\$4,556,670	\$1,652,565	\$4,363,767	\$2,720,000	\$313,704
	Total Staffing	259	265	273	297	318	314	314
38	MINISTRY OF DEFENCE	\$48,849,744	\$57,328,001	\$57,374,547	\$59,781,603	\$59,014,100	\$58,217,593	\$57,434,836
	Recurrent Expenditure	\$48,519,947	\$53,352,022	\$56,894,667	\$58,567,530	\$57,938,100	\$57,292,713	\$57,264,836
	Capital II Expenditure	\$329,797	\$3,975,980	\$479,880	\$1,214,073	\$1,076,000	\$924,880	\$170,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	1499	1499	1499	1539	1539	1539	1539
	TOTAL BUDGET CEILING	\$1,188,108,998	\$1,203,543,735	\$1,177,804,513	\$1,141,194,376	\$1,206,418,778	\$1,234,483,394	\$1,228,849,807
	Recurrent Expenditure	\$904,334,255	\$952,822,921	\$1,030,405,076	\$1,010,990,681	\$1,051,353,694	\$1,065,979,149	\$1,082,424,396
	Capital II Expenditure	\$100,364,874	\$113,677,320	\$66,243,405	\$59,125,293	\$61,920,948	\$75,667,131	\$73,930,392
	Capital III Expenditure	\$183,409,870	\$137,043,493	\$81,156,032	\$71,078,402	\$93,144,136	\$92,837,115	\$72,495,019
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$384,010,331	\$403,047,517	\$422,393,401	\$422,790,412	\$431,681,063	\$440,774,952	\$447,601,570
231:	TRAVEL & SUBSISTENCE	\$8,032,895	\$8,731,630	\$11,481,278	\$9,481,811	\$11,497,848	\$11,446,360	\$11,442,318
340:	MATERIALS & SUPPLIES	\$41,155,249	\$50,184,314	\$45,189,148	\$44,618,443	\$47,634,302	\$47,236,072	\$48,273,461
341:	OPERATING COSTS	\$42,398,379	\$46,089,242	\$40,633,414	\$38,180,408	\$42,207,411	\$42,954,897	\$42,944,106
342:	MAINTENANCE COSTS	\$14,102,433	\$16,474,947	\$29,647,247	\$28,132,411	\$31,554,934	\$32,007,133	\$31,905,212
343:	TRAINING	\$13,319,664	\$13,296,954	\$18,391,245	\$16,749,021	\$15,182,293	\$15,114,190	\$15,198,217
344:	EX-GRATIA PAYMENTS	\$28,075,028	\$31,384,775	\$23,297,500	\$33,750,228	\$31,626,339	\$34,861,344	\$38,423,150
345:	PENSIONS	\$49,124,211	\$52,100,698	\$55,782,692	\$55,184,335	\$59,801,708	\$62,917,988	\$65,405,666
346:	PUBLIC UTILITIES	\$35,310,317	\$38,706,170	\$40,747,784	\$39,008,977	\$41,309,539	\$41,309,073	\$41,280,089
347:	CONTRIBUTIONS &	\$5,234,516	\$6,345,225	\$8,235,562	\$5,994,276	\$9,240,854	\$9,290,405	\$9,240,854
348:	CONTRACTS & CONSULTANCY	\$28,446,891	\$27,162,236	\$36,735,070	\$36,518,854	\$35,974,137	\$37,234,990	\$37,342,443
349:	RENTS & LEASES	\$10,698,711	\$10,940,855	\$12,880,936	\$12,649,400	\$13,014,775	\$13,351,145	\$13,202,981
350:	GRANTS	\$155,635,135	\$157,736,683	\$175,935,184	\$162,329,894	\$168,727,445	\$164,891,777	\$164,926,461
351:	PUBLIC DEBT SERVICE	\$88,790,494	\$90,621,676	\$109,054,615	\$105,602,212	\$111,901,047	\$112,588,824	\$115,237,868
	TOTAL RECURRENT EXPENDITURE	\$904,334,255	\$952,822,921	\$1,030,405,076	\$1,010,990,681	\$1,051,353,694	\$1,065,979,149	\$1,082,424,396
STAFFING RESOURCES (MINISTRY)								
	TOTAL STAFFING	15,401	15,472	15,603	16,563	17,053	17,072	17,091

MINISTRY : OFFICE OF THE GOVERNOR GENERAL									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The Office of the Governor General was established under the Constitution of Belize. It provides for the expenditure related to the Governor General's Office in respect of work arising from its functions under the Constitution of Belize No. 14 of 1981									
MISSION:									
The Office of the Governor General was established under the Constitution of Belize. It provides for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan. To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Belize Consittution or any other law									
STRATEGIC PRIORITIES:									
To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Belize Constitution or any other law									
To adjusdcate on matters relating to the Prerogative of Mercy on capital and non-capital cases									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$347,691	\$399,394	\$445,642	\$411,525	\$405,707	\$439,709	\$436,232	
	Recurrent Expenditure	\$332,571	\$355,953	\$398,142	\$387,725	\$391,707	\$402,309	\$403,032	
	Capital II Expenditure	\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
002	BELIZE ADVISORY COUNCIL	\$59,099	\$56,118	\$65,060	\$57,411	\$65,495	\$65,851	\$65,781	
	Recurrent Expenditure	\$59,099	\$56,118	\$65,060	\$57,411	\$65,495	\$65,851	\$65,781	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$406,790	\$455,512	\$510,702	\$468,935	\$471,202	\$505,560	\$502,013	
Recurrent Expenditure		\$391,669	\$412,071	\$463,202	\$445,135	\$457,202	\$468,160	\$468,813	
Capital II Expenditure		\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$280,620	\$234,804	\$249,199	\$238,921	\$237,256	\$242,097	\$243,432	
231:TRAVEL & SUBSISTENCE		\$13,003	\$9,482	\$22,365	\$12,257	\$22,766	\$22,766	\$22,766	
340:MATERIALS & SUPPLIES		\$13,538	\$17,555	\$18,276	\$16,034	\$20,874	\$21,670	\$21,188	
341:OPERATING COSTS		\$59,150	\$70,665	\$74,080	\$90,871	\$79,255	\$79,305	\$79,255	
342:MAINTENANCE COSTS		\$14,418	\$31,463	\$22,962	\$16,596	\$20,731	\$20,527	\$20,377	
346:PUBLIC UTILITIES		\$10,940	\$11,782	\$17,920	\$13,804	\$17,920	\$17,920	\$17,920	
348:CONTRACTS & CONSULTANCY		\$0	\$36,320	\$58,400	\$56,651	\$58,400	\$63,875	\$63,875	
TOTAL RECURRENT EXPENDITURE		\$391,669	\$412,071	\$463,202	\$445,135	\$457,202	\$468,160	\$468,813	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		1	1	1	1	1	1	1	
Technical/Front Line Services		0	0	0	0	0	0	0	
Administrative Support		4	4	4	4	4	4	4	
Non-Established		3	3	3	3	3	3	3	
Statutory Appointments		8	8	8	8	8	8	8	
TOTAL STAFFING		16	16	16	16	16	16	16	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL							
PROGRAMME OBJECTIVE:		To carry out the administrative duties with respect to the Office of the Governor General							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$229,920	\$184,104	\$198,499	\$188,659	\$186,556	\$191,397	\$192,732
	1	Salaries	\$222,465	\$175,555	\$145,174	\$161,217	\$133,069	\$136,797	\$138,132
	2	Allowances	\$1,200	\$3,400	\$11,316	\$6,915	\$11,316	\$11,316	\$11,316
	3	Wages (Unestablished Staff)	\$877	\$0	\$36,004	\$15,004	\$37,084	\$38,197	\$38,197
	4	Social Security	\$5,379	\$5,149	\$6,005	\$5,523	\$5,087	\$5,087	\$5,087
	31	TRAVEL AND SUBSISTENCE	\$9,502	\$8,785	\$13,917	\$8,744	\$14,318	\$14,318	\$14,318
	1	Transport Allowance	\$0	\$0	\$300	\$125	\$300	\$300	\$300
	2	Mileage Allowance	\$946	\$682	\$1,487	\$1,289	\$1,352	\$1,352	\$1,352
	3	Subsistence Allowance	\$6,170	\$5,999	\$8,080	\$5,641	\$8,200	\$8,200	\$8,200
	5	Other Travel Expenses	\$2,386	\$2,104	\$4,050	\$1,689	\$4,466	\$4,466	\$4,466
	40	MATERIAL AND SUPPLIES	\$10,465	\$14,066	\$14,484	\$13,280	\$17,082	\$17,522	\$17,110
	1	Office Supplies	\$3,941	\$6,494	\$8,099	\$5,260	\$10,177	\$10,297	\$10,157
	2	Books & Periodicals	\$542	\$217	\$1,188	\$495	\$1,312	\$1,312	\$1,312
	4	Uniforms	\$750	\$589	\$1,820	\$756	\$2,000	\$2,000	\$2,000
	5	Household Sundries	\$5,233	\$6,767	\$3,377	\$6,769	\$3,593	\$3,913	\$3,641
	41	OPERATING COSTS	\$57,326	\$69,433	\$71,960	\$89,990	\$76,700	\$76,750	\$76,700
	1	Fuel	\$10,334	\$12,242	\$18,060	\$12,794	\$21,600	\$21,600	\$21,600
	3	Miscellaneous	\$46,992	\$57,191	\$53,900	\$77,196	\$55,100	\$55,150	\$55,100
	42	MAINTENANCE COSTS	\$14,418	\$31,463	\$22,962	\$16,596	\$20,731	\$20,527	\$20,377
	1	Maintenance of Buildings	\$3,414	\$8,891	\$5,350	\$7,063	\$2,000	\$2,000	\$1,700
	2	Maintenance of Grounds	\$2,955	\$4,197	\$1,865	\$780	\$2,405	\$2,405	\$2,555
	3	Furniture and Equipment	\$0	\$220	\$5,035	\$2,095	\$5,410	\$5,410	\$5,410
	4	Vehicles	\$8,048	\$18,154	\$10,712	\$6,658	\$10,916	\$10,712	\$10,712
	46	PUBLIC UTILITIES	\$10,940	\$11,782	\$17,920	\$13,804	\$17,920	\$17,920	\$17,920
	2	Gas (Butane)	\$87	\$83	\$520	\$516	\$520	\$520	\$520
	4	Telephone	\$10,853	\$11,700	\$17,400	\$13,288	\$17,400	\$17,400	\$17,400
	48	CONTRACTS & CONSULTANCIES	\$0	\$36,320	\$58,400	\$56,651	\$58,400	\$63,875	\$63,875
	1	Payments to Contractors	\$0	\$36,320	\$58,400	\$56,651	\$58,400	\$63,875	\$63,875
TOTAL RECURRENT EXPENDITURE			\$332,571	\$355,953	\$398,142	\$387,725	\$391,707	\$402,309	\$403,032

CAPITAL II EXPENDITURE								
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture and Equipment	\$10,129	\$14,939	\$15,000	\$10,258	\$0	\$11,900	\$11,200
	1003 Upgrade of Office Buiding	\$4,991	\$24,502	\$32,500	\$13,542	\$14,000	\$18,500	\$12,000
	1494 Renovation/Construction	\$0	\$4,000	\$0	\$0	\$0	\$7,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200
STAFFING RESOURCES								
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	Managerial/Executive	1	1	1	1	1	1	1
	Technical/Front Line Services	0	0	0	0	0	0	0
	Administrative Support	3	3	3	3	3	3	3
	Non-Established	3	3	3	3	3	3	3
	Statutory Appointments	1	1	1	1	1	1	1
TOTAL STAFFING		8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Support to the Office of the Governor General								
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS								
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
	Number of Acts assented	20	20	20	20	20	20	20
	Number of official events hosted	10	10	10	10	10	10	10
	Number of official events Attended	45	45	45	45	45	45	45
	Number of meetings held/attended	25	25	25	25	25	25	25
	Number of official appointments/pensions approved	300	300	300	300	300	300	300
	Number of official duties approved	100	100	100	100	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
	Number of Acts assented	20	20	20	20	20	20	20
	Number of official events hosted	10	10	10	10	10	10	10
	Number of official events Attended	45	45	45	45	45	45	45
	Number of meetings held/attended	25	25	25	25	25	25	25
	Number of official appointments/pensions approved	300	300	300	300	300	300	300
	Number of official duties approved	100	100	100	100	100	100	100

PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$50,700	\$50,700	\$50,700	\$50,263	\$50,700	\$50,700	\$50,700
2	Allowances		\$7,500	\$6,250	\$7,500	\$3,125	\$7,500	\$7,500	\$7,500
5	Honorarium		\$43,200	\$44,450	\$43,200	\$47,138	\$43,200	\$43,200	\$43,200
31	TRAVEL AND SUBSISTENCE		\$3,501	\$697	\$8,448	\$3,513	\$8,448	\$8,448	\$8,448
2	Mileage Allowance		\$3,328	\$697	\$6,656	\$2,771	\$6,656	\$6,656	\$6,656
3	Subsistence Allowance		\$173	\$0	\$1,280	\$531	\$1,280	\$1,280	\$1,280
5	Other Travel Expenses		\$0	\$0	\$512	\$211	\$512	\$512	\$512
40	MATERIAL AND SUPPLIES		\$3,073	\$3,489	\$3,792	\$2,754	\$3,792	\$4,148	\$4,078
1	Office Supplies		\$3,073	\$3,489	\$3,792	\$2,754	\$3,792	\$4,148	\$4,078
41	OPERATING COSTS		\$1,825	\$1,232	\$2,120	\$881	\$2,555	\$2,555	\$2,555
3	Miscellaneous		\$1,825	\$1,232	\$2,120	\$881	\$2,555	\$2,555	\$2,555
TOTAL RECURRENT EXPENDITURE			\$59,099	\$56,118	\$65,060	\$57,411	\$65,495	\$65,851	\$65,781
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			7	7	7	7	7	7	7
TOTAL STAFFING			8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Support to the Belize Advisory Council									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received			20	20	20	20	20	20	20
Number of appeals considered			20	20	20	20	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to adjudicate an appeal			2-3 months						
Number of appeals outstanding for more than 6 months			1-2 appeals						

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To foster and maintain a judicial system characterized by fairness, integrity and efficiency founded upon the rule of law with the aim of inspiring public confidence engendered by competence and responsiveness to the diversity and ever evolving character of the society								
MISSION:								
To administer justice in an impartial and independent manner in accordance with the law ensuring fairness and equal treatment for all persons and affording protection in respect of the fundamental rights and freedoms enshrined and guaranteed under the Constitution of Belize								
STRATEGIC PRIORITIES:								
To continue with the modernization of the Registry and the Supreme Court so as to improve the quality goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipments and supplies fundamental for its operation								
Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered efficiently and expeditiously								
To provide transparent and professional justice service to all at the Magistrate Court level								
To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level								
To prosecute all cases that come before the Magistrate court in a timely manner								
Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
003	GENERAL REGISTRY	\$2,009,725	\$2,066,639	\$1,815,498	\$1,905,302	\$1,953,178	\$2,080,148	\$2,038,310
	Recurrent Expenditure	\$1,942,682	\$2,015,700	\$1,763,498	\$1,865,798	\$1,933,178	\$1,983,148	\$2,038,310
	Capital II Expenditure	\$49,147	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
	Capital III Expenditure	\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
004	COURT OF APPEAL	\$869,126	\$870,437	\$853,828	\$820,453	\$862,746	\$861,628	\$861,628
	Recurrent Expenditure	\$869,126	\$870,437	\$853,828	\$820,453	\$862,746	\$861,628	\$861,628
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$3,596,633	\$3,602,583	\$3,407,798	\$3,314,674	\$3,214,093	\$3,226,887	\$3,215,119
	Recurrent Expenditure	\$3,305,050	\$3,536,858	\$3,257,798	\$3,175,388	\$3,214,093	\$3,226,887	\$3,215,119
	Capital II Expenditure	\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
006	BELIZE INTELLECTUAL PROPERTY OFFICE	\$332,126	\$289,026	\$308,038	\$285,719	\$309,551	\$311,973	\$311,877
	Recurrent Expenditure	\$332,126	\$289,026	\$308,038	\$285,719	\$309,551	\$311,973	\$311,877
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	BELIZE COMPANY REGISTRY	\$285,101	\$268,293	\$287,211	\$245,207	\$303,465	\$287,361	\$287,361
	Recurrent Expenditure	\$285,101	\$268,293	\$287,211	\$245,207	\$303,465	\$287,361	\$287,361
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
008	MAGISTRATE COURT	\$3,107,525	\$3,161,660	\$3,444,737	\$3,217,985	\$3,438,721	\$3,497,530	\$3,547,799
	Recurrent Expenditure	\$3,075,211	\$3,161,660	\$3,444,737	\$3,217,985	\$3,438,721	\$3,497,530	\$3,547,799
	Capital II Expenditure	\$32,313	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$10,200,236	\$10,258,638	\$10,117,110	\$9,789,339	\$10,081,754	\$10,265,527	\$10,262,095
Recurrent Expenditure		\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
Capital II Expenditure		\$282,699	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
Capital III Expenditure		\$108,241	\$77,225	\$150,000	\$139,286	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,104,583	\$7,470,011	\$7,527,981	\$7,371,953	\$7,478,423	\$7,740,845	\$7,835,108
231:TRAVEL & SUBSISTENCE		\$456,458	\$415,251	\$417,675	\$409,048	\$421,857	\$421,257	\$421,857
340:MATERIALS & SUPPLIES		\$489,529	\$455,047	\$366,047	\$350,681	\$390,988	\$373,384	\$373,439
341:OPERATING COSTS		\$394,488	\$337,109	\$273,073	\$264,991	\$433,058	\$298,125	\$298,126
342:MAINTENANCE COSTS		\$373,168	\$308,590	\$264,163	\$250,794	\$264,028	\$264,028	\$263,878
343:TRAINING		\$9,871	\$7,610	\$7,841	\$7,482	\$12,813	\$10,301	\$10,301
346:PUBLIC UTILITIES		\$250,182	\$304,104	\$302,941	\$285,638	\$305,197	\$305,197	\$303,997
348:CONTRACTS & CONSULTANCY		\$731,018	\$844,253	\$755,389	\$669,962	\$755,389	\$755,389	\$755,389
TOTAL RECURRENT EXPENDITURE		\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	47	49	44	44	44	44
Technical/Front Line Services		16	14	13	13	13	13	13
Administrative Support		74	78	78	87	87	87	87
Non-Established		29	28	28	29	29	29	29
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		165	167	168	173	173	173	173

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			GENERAL REGISTRY						
PROGRAMME OBJECTIVE:			To maintain a register of public documents including births, deaths and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,401,809	\$1,524,849	\$1,329,441	\$1,437,120	\$1,482,005	\$1,545,434	\$1,601,796
1	Salaries		\$1,350,238	\$1,418,134	\$1,005,156	\$1,253,544	\$1,157,720	\$1,221,149	\$1,277,511
2	Allowances		\$6,795	\$63,709	\$63,300	\$47,439	\$63,300	\$63,300	\$63,300
3	Wages (Unestablished Staff)		\$0	\$0	\$209,782	\$87,408	\$209,782	\$209,782	\$209,782
4	Social Security		\$41,977	\$43,006	\$45,853	\$46,502	\$45,853	\$45,853	\$45,853
5	Honorarium		\$2,800	\$0	\$4,300	\$1,794	\$4,300	\$4,300	\$4,300
7	Overtime		\$0	\$0	\$1,050	\$434	\$1,050	\$1,050	\$1,050
31 TRAVEL AND SUBSISTENCE			\$36,614	\$28,540	\$28,503	\$28,581	\$28,503	\$28,503	\$28,503
1	Transport Allowance		\$7,200	\$6,300	\$600	\$2,350	\$600	\$600	\$600
2	Mileage Allowance		\$0	\$0	\$4,675	\$1,945	\$4,675	\$4,675	\$4,675
3	Subsistence Allowance		\$14,943	\$16,928	\$11,240	\$8,479	\$11,240	\$11,240	\$11,240
5	Other Travel Expenses		\$14,471	\$5,312	\$11,988	\$15,806	\$11,988	\$11,988	\$11,988
40 MATERIAL AND SUPPLIES			\$107,281	\$116,148	\$81,650	\$80,616	\$96,510	\$83,051	\$83,051
1	Office Supplies		\$26,935	\$49,842	\$37,270	\$24,121	\$37,270	\$37,270	\$37,270
2	Books & Periodicals		\$56,677	\$0	\$1,857	\$1,447	\$1,857	\$1,857	\$1,857
3	Medical Supplies		\$526	\$1,309	\$1,022	\$427	\$1,022	\$1,022	\$1,022
4	Uniforms		\$0	\$2,830	\$4,810	\$3,170	\$4,810	\$4,810	\$4,810
5	Household Sundries		\$4,224	\$13,045	\$8,544	\$9,528	\$8,544	\$8,544	\$8,544
6	Food		\$6,551	\$8,553	\$2,752	\$11,317	\$5,302	\$2,752	\$2,752
14	Computer Supplies		\$4,725	\$13,553	\$11,361	\$8,967	\$12,762	\$12,762	\$12,762
15	Office Equipment		\$882	\$2,337	\$4,877	\$3,088	\$15,787	\$4,877	\$4,877
23	Printing Services		\$6,761	\$24,679	\$9,157	\$18,552	\$9,157	\$9,157	\$9,157
41 OPERATING COSTS			\$156,529	\$121,340	\$105,652	\$105,554	\$105,652	\$105,652	\$105,652
1	Fuel		\$72,049	\$80,801	\$12,000	\$59,876	\$12,000	\$12,000	\$12,000
2	Advertising		\$4,022	\$0	\$4,250	\$2,843	\$4,250	\$4,250	\$4,250
3	Miscellaneous		\$73,633	\$40,539	\$75,252	\$36,870	\$75,252	\$75,252	\$75,252
6	Mail Delivery		\$4,032	\$0	\$6,800	\$2,907	\$6,800	\$6,800	\$6,800
9	Conferences and Workshops		\$2,793	\$0	\$7,350	\$3,059	\$7,350	\$7,350	\$7,350
42 MAINTENANCE COSTS			\$68,450	\$57,306	\$50,431	\$50,427	\$50,431	\$50,431	\$50,431
1	Maintenance of Buildings		\$25,549	\$43,045	\$26,221	\$24,474	\$26,221	\$26,221	\$26,221
2	Maintenance of Grounds		\$563	\$0	\$3,000	\$2,442	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment		\$65	\$0	\$4,480	\$1,869	\$4,480	\$4,480	\$4,480
4	Vehicles		\$36,798	\$14,261	\$8,480	\$18,216	\$8,480	\$8,480	\$8,480
5	Computer Hardware		\$0	\$0	\$3,750	\$1,559	\$3,750	\$3,750	\$3,750
6	Computer Software		\$0	\$0	\$3,750	\$1,559	\$3,750	\$3,750	\$3,750
9	Spares for Equipment		\$5,476	\$0	\$750	\$309	\$750	\$750	\$750
43 TRAINING			\$4,920	\$4,557	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080
5	Miscellaneous		\$4,920	\$4,557	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080
46 PUBLIC UTILITIES			\$167,078	\$162,961	\$163,741	\$159,419	\$165,997	\$165,997	\$164,797
4	Telephone		\$167,078	\$162,961	\$163,741	\$159,419	\$165,997	\$165,997	\$164,797
TOTAL RECURRENT EXPENDITURE			\$1,942,682	\$2,015,700	\$1,763,498	\$1,865,798	\$1,933,178	\$1,983,148	\$2,038,310
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	131	General Administration	\$10,571	\$0	\$5,000	\$2,083	\$5,000	\$50,000	\$0
	680	Renovation of GOB Building	\$0	\$39,439	\$15,000	\$17,751	\$15,000	\$15,000	\$0
	913	Judiciary	\$21,076	\$0	\$15,000	\$6,250	\$0	\$15,000	\$0
	1000	Furniture & Equipment	\$0	\$0	\$17,000	\$13,420	\$0	\$17,000	\$0
	1731	Campaign for registering births, marriages and deaths	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$49,147	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1731 UNICEF (G)	Campaign for registering of births, marriages and deaths	\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			8	8	9	5	5	5	5
Technical/Front Line Services			13	12	12	12	12	12	12
Administrative Support			13	17	17	17	17	17	17
Non-Established			14	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			48	50	51	47	47	47	47

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
The department intends to continue its diligence in upgrading the existing digital system at the Vital Statisti Unit which is crital to the proper and efficient functioning of the unit which is resposible to collect, record and preserve vital records and provide an important service to the public in the issuance of birth, death, marriages and other certificates. This will necessiate the continued development of a the existing module(sofeware), purchasing of necessary equipments (scanner, signaturee pads for the main office and the district offices (interconnection)				The court was supplied with all the necessary office equipment and saw some improvements in the physcial building which enhanced its functionality and addressed some poroblems faced by persons working therein. Steps were taken by the Presidents towards the formation of a committee comprising of all stakerholders to review the overall system so as to identify inherent problems and find ways to address and improve it. The development of a case management system was discussed and is at its second stage of development. The sytem is expected be completed by the end of the next fiscal year 2018/2019			
The department will develop a website as well							
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
The main objective for 2018/2019 are to improve the overall functionality and performace of the court. To accomplish the improvement of the court through staff training and overall improvement of the court system and the court							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of records digitized							
Number of births recorded				315	520	600	675
Number of deaths recorded				115	100	115	130
Number of marriages performed and recorded					211	260	314
Number of Grants of Administration issued					393	400	415
Number of marriages license issued					250	275	300
Number of adoptions recorded					21	25	30
Number of Deed Polls recorded					900	950	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Length of time to obtain a certificate (birth, marriage, death)				2 weeks	2 weeks	2 weeks	2 weeks
Length of time to obtain a Grant of Administration				3 months	3 months	3 months	3 months
Percentage of documents digitised							

PROGRAMME:			COURT OF APPEAL						
PROGRAMME OBJECTIVE:			To hear and determine appeals from judgements and orders of the Supreme Court						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$661,707	\$694,087	\$684,404	\$664,571	\$655,626	\$684,404	\$684,404
	1	Salaries	\$482,359	\$489,939	\$471,100	\$418,287	\$477,727	\$471,100	\$471,100
	2	Allowances	\$178,500	\$203,878	\$210,800	\$245,081	\$175,395	\$210,800	\$210,800
	4	Social Security	\$849	\$270	\$2,504	\$1,202	\$2,504	\$2,504	\$2,504
	31	TRAVEL AND SUBSISTENCE	\$138,034	\$123,631	\$127,776	\$116,600	\$127,776	\$127,776	\$127,776
	3	Subsistence Allowance	\$35,354	\$26,432	\$30,410	\$23,972	\$30,410	\$30,410	\$30,410
	5	Other Travel Expenses	\$102,680	\$97,199	\$97,366	\$92,628	\$97,366	\$97,366	\$97,366
	40	MATERIAL AND SUPPLIES	\$20,474	\$17,597	\$10,360	\$9,389	\$10,360	\$10,360	\$10,360
	1	Office Supplies	\$11,258	\$7,197	\$2,154	\$5,478	\$2,154	\$2,154	\$2,154
	5	Household Sundries	\$3,398	\$155	\$3,444	\$1,435	\$3,444	\$3,444	\$3,444
	6	Food	\$1,432	\$363	\$349	\$430	\$349	\$349	\$349
	14	Computer Supplies	\$548	\$4,937	\$2,603	\$1,294	\$2,603	\$2,603	\$2,603
	23	Printing Services	\$3,838	\$4,945	\$1,810	\$753	\$1,810	\$1,810	\$1,810
	41	OPERATING COSTS	\$33,350	\$23,027	\$18,333	\$16,949	\$56,029	\$26,133	\$26,133
	1	Fuel	\$8,892	\$830	\$4,680	\$2,342	\$42,221	\$12,325	\$12,325
	3	Miscellaneous	\$22,654	\$20,497	\$4,250	\$10,692	\$4,405	\$4,405	\$4,405
	6	Mail Delivery	\$1,803	\$1,700	\$9,403	\$3,915	\$9,403	\$9,403	\$9,403
	42	MAINTENANCE COSTS	\$15,561	\$12,096	\$12,955	\$12,944	\$12,955	\$12,955	\$12,955
	1	Maintenance of Buildings	\$6,273	\$7,618	\$1,900	\$4,089	\$1,900	\$1,900	\$1,900
	2	Maintenance of Grounds	\$0	\$491	\$1,375	\$570	\$1,375	\$1,375	\$1,375
	4	Vehicles	\$9,288	\$3,986	\$6,680	\$7,035	\$6,680	\$6,680	\$6,680
	5	Computer Hardware	\$0	\$0	\$1,252	\$524	\$1,252	\$1,252	\$1,252
	6	Computer Software	\$0	\$0	\$1,748	\$726	\$1,748	\$1,748	\$1,748
TOTAL RECURRENT EXPENDITURE			\$869,126	\$870,437	\$853,828	\$820,453	\$862,746	\$861,628	\$861,628
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To improve the working enviroment of the chambers of the court and prove much needed office furniture and equipments such as computers, printers and copiers					The court has been given e-readers and other necessary equipment such as office furniture, computers, printers and copiers				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
The main objective for 2018/2019 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.we have taken the necessary steps to ensure that the physical buildings which house the court and the chambes of the judicial officers are adequatley equiped and staffed. Additionally, a case management system has been introduced in this new fiscal year . We have also moved the COurt of Appeal Judges to their new offices at the third floor of the national bank building									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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	17	23	15	19
Number of criminal appeals lodged					16	15	12	10	8
Number of criminal appeals heard					5	9	10	8	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of civil appeals overturn					30%	25%	25%	25%	25%
Percentage of criminal appeals overturn					25%	40%	40%	40%	40%
Number of civil appeals outstanding					30	29	29	29	29
Number of criminal appeals outstanding					8	14	8	14	8
Average waiting time for hearing					1 yr	1 yr	1 yr	1yr	1yr

PROGRAMME:			SUPREME COURT						
PROGRAMME OBJECTIVE:			To hear and pass judgements in criminal and civil court cases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,066,057	\$2,227,718	\$2,138,256	\$2,115,146	\$1,997,329	\$2,108,022	\$2,096,254
	1	Salaries	\$1,674,189	\$1,823,061	\$1,639,140	\$1,725,384	\$1,498,213	\$1,608,906	\$1,597,138
	2	Allowances	\$371,959	\$384,462	\$474,676	\$367,176	\$474,676	\$474,676	\$474,676
	4	Social Security	\$18,559	\$19,295	\$23,200	\$21,767	\$23,200	\$23,200	\$23,200
	5	Honorarium	\$1,350	\$900	\$900	\$675	\$900	\$900	\$900
	7	Overtime	\$0	\$0	\$340	\$144	\$340	\$340	\$340
	31	TRAVEL AND SUBSISTENCE	\$107,669	\$107,900	\$90,620	\$116,958	\$90,620	\$90,620	\$90,620
	2	Mileage Allowance	\$274	\$0	\$10,540	\$4,394	\$10,540	\$10,540	\$10,540
	3	Subsistence Allowance	\$57,018	\$49,388	\$35,920	\$40,607	\$35,920	\$35,920	\$35,920
	5	Other Travel Expenses	\$50,377	\$58,512	\$44,160	\$71,957	\$44,160	\$44,160	\$44,160
	40	MATERIAL AND SUPPLIES	\$168,371	\$131,342	\$125,635	\$125,634	\$125,635	\$125,635	\$125,635
	1	Office Supplies	\$56,796	\$52,695	\$33,350	\$31,329	\$33,350	\$33,350	\$33,350
	2	Books & Periodicals	\$1,520	\$0	\$25,081	\$10,451	\$25,081	\$25,081	\$25,081
	3	Medical Supplies	\$0	\$0	\$109	\$46	\$109	\$109	\$109
	4	Uniforms	\$4,380	\$10,554	\$4,307	\$1,794	\$4,307	\$4,307	\$4,307
	5	Household Sundries	\$33,617	\$8,575	\$8,388	\$7,819	\$8,388	\$8,388	\$8,388
	6	Food	\$15,200	\$4,675	\$15,760	\$10,575	\$15,760	\$15,760	\$15,760
	14	Computer Supplies	\$23,298	\$28,468	\$13,615	\$21,822	\$13,615	\$13,615	\$13,615
	15	Office Equipment	\$19,582	\$2,865	\$10,420	\$5,004	\$10,420	\$10,420	\$10,420
	23	Printing Services	\$13,978	\$23,509	\$14,605	\$36,795	\$14,605	\$14,605	\$14,605
	41	OPERATING COSTS	\$125,302	\$122,181	\$86,882	\$86,676	\$184,238	\$86,339	\$86,340
	1	Fuel	\$13,180	\$16,103	\$42,000	\$27,654	\$139,356	\$41,457	\$41,457
	2	Advertising	\$7,335	\$967	\$5,200	\$3,904	\$5,200	\$5,200	\$5,200
	3	Miscellaneous	\$87,458	\$103,249	\$20,958	\$47,313	\$20,958	\$20,958	\$20,959
	6	Mail Delivery	\$1,180	\$1,861	\$3,724	\$1,554	\$3,724	\$3,724	\$3,724
	9	Conferences and Workshops	\$16,149	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	42	MAINTENANCE COSTS	\$103,181	\$101,627	\$58,695	\$58,691	\$58,560	\$58,560	\$58,560
	1	Maintenance of Buildings	\$63,207	\$57,229	\$10,000	\$20,842	\$10,000	\$10,000	\$10,000
	3	Furniture and Equipment	\$300	\$1,044	\$4,250	\$2,866	\$4,250	\$4,250	\$4,250
	4	Vehicles	\$39,674	\$42,711	\$42,795	\$34,299	\$42,660	\$42,660	\$42,660
	5	Computer Hardware	\$0	\$642	\$750	\$309	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$900	\$375	\$900	\$900	\$900
	43	TRAINING	\$3,452	\$1,839	\$2,321	\$2,321	\$2,321	\$2,321	\$2,321
	5	Miscellaneous	\$3,452	\$1,839	\$2,321	\$2,321	\$2,321	\$2,321	\$2,321
	48	CONTRACTS & CONSULTANCIES	\$731,018	\$844,253	\$755,389	\$669,962	\$755,389	\$755,389	\$755,389
	1	Payments to Contractors	\$731,018	\$844,253	\$755,389	\$669,962	\$0	\$0	\$0
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$642,876	\$642,876	\$642,876
	6	Payment for Janitorial Services	\$0	\$0	\$0	\$0	\$112,513	\$112,513	\$112,513
TOTAL RECURRENT EXPENDITURE			\$3,305,050	\$3,536,858	\$3,257,798	\$3,175,388	\$3,214,093	\$3,226,887	\$3,215,119
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1494 Renovation/Construction		\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1494 UNICEF	Renovation/Construction	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			13	13	13	13	13	13	13
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal					The Supreme Court has taken steps to improve the library with the help of a Librarian from the Caribbean in setting up a new system for the library service that will benefit the judiciary				
To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.					The department have started to scan and have records electronically and is in the process of having all documents from the court scan computerize by the year				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal which is still in the initial stages									
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receipting module etc. which is still in the initial stages at the moment									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of claims and other actions filed						838	965	1,092	1,219
Number of claims and other actions disposed						711	838	965	1,092
Number of divorces filed						364	436	508	580
Number of divorces disposed						292	364	436	508
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of judgements issued						746	778	806	900
Number of cases outstanding						660	786	854	900
Average time from lodgement to hearing						269	315	333	340

PROGRAMME:			BELIZE INTELLECTUAL PROPERTY OFFICE						
PROGRAMME OBJECTIVE:			To build a modern intellectual property system that values and protect the bibrant creative culture of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$249,353	\$223,488	\$257,540	\$239,222	\$257,403	\$257,515	\$257,515
1	Salaries		\$0	\$8,840	\$217,308	\$91,011	\$217,196	\$217,308	\$217,308
2	Allowances		\$0	\$0	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
3	Wages (Unestablished Staff)		\$242,376	\$208,304	\$24,672	\$138,108	\$24,672	\$24,672	\$24,672
4	Social Security		\$6,977	\$6,344	\$6,486	\$6,321	\$6,486	\$6,486	\$6,486
5	Honorarium		\$0	\$0	\$625	\$261	\$600	\$600	\$600
7	Overtime		\$0	\$0	\$449	\$190	\$449	\$449	\$449
31	TRAVEL AND SUBSISTENCE		\$4,617	\$3,254	\$6,147	\$4,783	\$6,147	\$6,147	\$6,147
1	Transport Allowance		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$135	\$0	\$406	\$1,368	\$406	\$406	\$406
3	Subsistence Allowance		\$1,293	\$856	\$800	\$1,136	\$800	\$800	\$800
5	Other Travel Expenses		\$3,189	\$2,398	\$1,341	\$779	\$1,341	\$1,341	\$1,341
40	MATERIAL AND SUPPLIES		\$46,491	\$39,359	\$22,803	\$21,382	\$22,803	\$22,803	\$22,857
1	Office Supplies		\$9,974	\$14,100	\$8,038	\$6,029	\$8,038	\$8,038	\$8,092
2	Books & Periodicals		\$92	\$0	\$157	\$66	\$157	\$157	\$157
3	Medical Supplies		\$0	\$0	\$342	\$143	\$342	\$342	\$342
4	Uniforms		\$1,785	\$2,053	\$2,845	\$2,551	\$2,845	\$2,845	\$2,845
5	Household Sundries		\$10,360	\$3,514	\$1,298	\$1,034	\$1,298	\$1,298	\$1,298
6	Food		\$1,112	\$2,727	\$840	\$350	\$840	\$840	\$840
14	Computer Supplies		\$10,796	\$2,091	\$2,118	\$6,124	\$2,118	\$2,118	\$2,118
15	Office Equipment		\$3,923	\$760	\$2,090	\$872	\$2,090	\$2,090	\$2,090
23	Printing Services		\$8,450	\$14,114	\$5,075	\$4,214	\$5,075	\$5,075	\$5,075
41	OPERATING COSTS		\$17,644	\$13,657	\$11,068	\$10,570	\$12,718	\$12,718	\$12,718
1	Fuel		\$90	\$2,580	\$3,900	\$2,188	\$5,550	\$5,550	\$5,550
2	Advertising		\$1,566	\$709	\$3,395	\$1,714	\$3,395	\$3,395	\$3,395
3	Miscellaneous		\$15,956	\$9,261	\$1,999	\$5,908	\$1,999	\$1,999	\$1,999
6	Mail Delivery		\$32	\$1,107	\$574	\$260	\$574	\$574	\$574
9	Conferences and Workshops		\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
42	MAINTENANCE COSTS		\$12,704	\$8,652	\$9,790	\$9,072	\$9,790	\$9,790	\$9,640
1	Maintenance of Buildings		\$6,788	\$3,879	\$1,705	\$2,820	\$1,705	\$1,705	\$1,705
3	Furniture and Equipment		\$0	\$0	\$1,750	\$728	\$1,750	\$1,750	\$1,750
4	Vehicles		\$5,916	\$4,772	\$4,685	\$4,841	\$4,685	\$4,685	\$4,685
5	Computer Hardware		\$0	\$0	\$750	\$309	\$750	\$750	\$750
6	Computer Software		\$0	\$0	\$900	\$375	\$900	\$900	\$750
43	TRAINING		\$1,316	\$616	\$690	\$690	\$690	\$3,000	\$3,000
5	Miscellaneous		\$1,316	\$616	\$690	\$690	\$690	\$3,000	\$3,000
TOTAL RECURRENT EXPENDITURE			\$332,126	\$289,026	\$308,038	\$285,719	\$309,551	\$311,973	\$311,877
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
To continue to provide and foster training both internal and external					For the year 2017/18 BELIPO has been able to do many outreach programs to enhance awareness of Intellectual Property Rights in Belize in conjunction with WIPO whee they had meetings with Attorneys and their asssitants and other key stakeholders in the business enviroment				
To fully equip the office with the necesaary office equipment so as to ensure maximum performance. This include the replacement of computers, copiers and printers which are not working					Did training with Attorneys and theis assistants in the area of Classification of Goods and services. Internally we are presently working on the software for the office and we ae acquiring the necesssry equipments , software and an IT Personnel				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system									
The Department is in the process of developing an online database application that is in review									
The department continues to create public awareness about the Intellectul Property Rights									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of trademark, patents, industrial designs applications (local and foreign)			1,078	1,143	1,212	1,285	1,362	1,444	1,500
Number of trademark, patents, industrial designs disputes			38	40	42	44	46	48	50
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of trademarks, patents, industrial designs successful									
Average time to issue a trademark registration certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths
Avergae time to issue a patent registration certificate			30mths	30mths	30mths	30mths	30mths	30mths	30mths
Average time to issue a industrial registraion certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths

PROGRAMME:			BELIZE COMPANIES REGISTRY						
PROGRAMME OBJECTIVE:			To register and incorporate companies and businesses						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$226,650	\$212,562	\$255,097	\$216,527	\$255,097	\$255,097	\$255,097
	1	Salaries	\$221,643	\$208,132	\$236,004	\$205,512	\$236,004	\$236,004	\$236,004
	2	Allowances	\$0	-\$578	\$12,750	\$5,309	\$12,750	\$12,750	\$12,750
	4	Social Security	\$5,008	\$5,008	\$5,593	\$5,397	\$5,593	\$5,593	\$5,593
	5	Honorarium	\$0	\$0	\$750	\$309	\$750	\$750	\$750
	31	TRAVEL AND SUBSISTENCE	\$2,977	\$3,541	\$2,878	\$2,876	\$2,878	\$2,878	\$2,878
	2	Mileage Allowance	\$270	\$140	\$270	\$296	\$270	\$270	\$270
	3	Subsistence Allowance	\$1,130	\$1,123	\$1,680	\$1,170	\$1,680	\$1,680	\$1,680
	5	Other Travel Expenses	\$1,577	\$2,278	\$928	\$1,410	\$928	\$928	\$928
	40	MATERIAL AND SUPPLIES	\$31,886	\$31,878	\$15,657	\$14,080	\$19,801	\$15,657	\$15,657
	1	Office Supplies	\$8,301	\$10,529	\$4,960	\$8,293	\$5,014	\$4,960	\$4,960
	2	Books & Periodicals	\$0	\$0	\$139	\$55	\$139	\$139	\$139
	3	Medical Supplies	\$0	\$0	\$142	\$58	\$142	\$142	\$142
	4	Uniforms	\$1,575	\$0	\$1,930	\$803	\$4,375	\$1,930	\$1,930
	5	Household Sundries	\$3,905	\$3,036	\$1,549	\$1,980	\$1,549	\$1,549	\$1,549
	6	Food	\$3,574	\$2,485	\$392	\$161	\$392	\$392	\$392
	14	Computer Supplies	\$11,691	\$453	\$3,520	\$1,469	\$5,165	\$3,520	\$3,520
	15	Office Equipment	\$1,915	\$3,160	\$2,520	\$1,050	\$2,520	\$2,520	\$2,520
	23	Printing Services	\$925	\$12,216	\$505	\$211	\$505	\$505	\$505
	41	OPERATING COSTS	\$13,584	\$13,277	\$7,025	\$5,670	\$14,163	\$7,025	\$7,025
	1	Fuel	\$0	\$220	\$3,250	\$1,906	\$10,388	\$3,250	\$3,250
	2	Advertising	\$0	\$506	\$1,125	\$467	\$1,125	\$1,125	\$1,125
	3	Miscellaneous	\$13,584	\$12,551	\$2,082	\$3,058	\$2,082	\$2,082	\$2,082
	6	Mail Delivery	\$0	\$0	\$328	\$139	\$328	\$328	\$328
	7	Office Cleaning	\$0	\$0	\$240	\$100	\$240	\$240	\$240
	42	MAINTENANCE COSTS	\$9,822	\$6,436	\$5,804	\$5,663	\$5,804	\$5,804	\$5,804
	1	Maintenance of Buildings	\$2,503	\$6,436	\$1,600	\$3,566	\$1,600	\$1,600	\$1,600
	2	Maintenance of Grounds	\$0	\$0	\$202	\$143	\$202	\$202	\$202
	3	Furniture and Equipment	\$0	\$0	\$1,100	\$456	\$1,100	\$1,100	\$1,100
	4	Vehicles	\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
	5	Computer Hardware	\$0	\$0	\$750	\$309	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$900	\$375	\$900	\$900	\$900
	8	Other Equipment	\$0	\$0	\$1,252	\$814	\$1,252	\$1,252	\$1,252
	43	TRAINING	\$182	\$599	\$750	\$391	\$5,722	\$900	\$900
	5	Miscellaneous	\$182	\$599	\$750	\$391	\$5,722	\$900	\$900
TOTAL RECURRENT EXPENDITURE			\$285,101	\$268,293	\$287,211	\$245,207	\$303,465	\$287,361	\$287,361
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	1	1	1	2	2	2	2	2	
Technical/Front Line Services	0	0	0	0	0	0	0	0	
Administrative Support	5	5	5	5	5	5	5	5	
Non-Established	0	0	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	6	6	6	7	7	7	7	7	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The modernize the registry by introducing an updated software system which will assist in enhancing the operation of the registry in the area or searches, statistics gathering, storage of information, improve accessibility to information and the generation of much needed reports all of which can assist the general public, industries and the business community both at home and abroad; and in so doing will contribute in the generation of funds					Caricom through the funding of the European Development Fund is in the process of providing to Belize Companies Registry and the other companies registry in the Caricom member states a software system for an online registry to facalitate the Right of Establishment regime. The project will address all matters related to the upgrading to an automated registry. For instance the acceptance of e-filing, e-payments, etc				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Belize Companies Registry ha been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collecton which was done in last year 2016 and so far only a draft has ben sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry in 2016 we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guarenteed that ther will be a significant increase in revenue									
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of business names, overseas companies and limited liability partnerships registered			2,163	2,363	2,363	2,363	2,363		
Number of de-registrations			22	31	32	50	20		
Percentage of records digitized			100%	100%	100%	100%	100%		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of registered companies filing annual returns on time			50-60%	50-60%	50-60%	50-60%	50-60%		
Percentage of fines issued for non-compliance									
Number of companies de-registered			22	31	32	50	20		

PROGRAMME:			MAGISTRACY						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,499,005	\$2,587,308	\$2,863,243	\$2,699,368	\$2,830,963	\$2,890,373	\$2,940,042
	1	Salaries	\$2,326,913	\$2,269,910	\$2,296,910	\$2,274,153	\$2,252,586	\$2,305,874	\$2,348,613
	2	Allowances	\$97,651	\$243,244	\$417,968	\$320,442	\$398,736	\$398,736	\$399,336
	3	Wages (Unestablished Staff)	\$20,277	\$17,286	\$83,240	\$44,267	\$119,044	\$124,750	\$130,456
	4	Social Security	\$54,164	\$56,869	\$65,125	\$60,506	\$60,597	\$61,013	\$61,637
	31	TRAVEL AND SUBSISTENCE	\$166,546	\$148,385	\$161,751	\$139,251	\$165,933	\$165,332	\$165,932
	1	Transport Allowance	\$48,848	\$47,059	\$57,456	\$48,890	\$58,056	\$57,456	\$58,056
	2	Mileage Allowance	\$41,216	\$35,108	\$38,837	\$37,572	\$42,419	\$42,418	\$42,418
	3	Subsistence Allowance	\$27,839	\$20,850	\$32,560	\$26,290	\$32,560	\$32,560	\$32,560
	5	Other Travel Expenses	\$48,644	\$45,368	\$32,898	\$26,499	\$32,898	\$32,898	\$32,898
	40	MATERIAL AND SUPPLIES	\$115,027	\$118,723	\$109,942	\$99,579	\$115,879	\$115,879	\$115,879
	1	Office Supplies	\$60,626	\$60,549	\$33,940	\$42,061	\$39,192	\$39,192	\$39,192
	3	Medical Supplies	\$1,262	\$27	\$3,106	\$1,279	\$3,701	\$3,701	\$3,701
	4	Uniforms	\$0	\$20,742	\$19,000	\$11,429	\$19,000	\$19,000	\$19,000
	5	Household Sundries	\$28,174	\$31,877	\$33,000	\$35,600	\$33,090	\$33,090	\$33,090
	15	Office Equipment	\$24,965	\$5,528	\$20,896	\$9,211	\$20,896	\$20,896	\$20,896
	41	OPERATING COSTS	\$48,080	\$43,627	\$44,113	\$39,572	\$60,258	\$60,258	\$60,258
	1	Fuel	\$11,608	\$16,209	\$15,960	\$16,329	\$18,480	\$18,480	\$18,480
	3	Miscellaneous	\$9,028	\$16,227	\$12,694	\$11,912	\$22,294	\$22,294	\$22,294
	5	Building/Construction Costs	\$0	\$0	\$1,384	\$579	\$1,384	\$1,384	\$1,384
	6	Mail Delivery	\$5,752	\$11,067	\$4,500	\$6,763	\$4,500	\$4,500	\$4,500
	7	Office Cleaning	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	9	Conferences and Workshops	\$21,691	\$123	\$5,975	\$2,489	\$10,000	\$10,000	\$10,000
	42	MAINTENANCE COSTS	\$163,450	\$122,474	\$126,488	\$113,996	\$126,488	\$126,488	\$126,488
	1	Maintenance of Buildings	\$100,947	\$79,185	\$53,040	\$54,001	\$53,040	\$53,040	\$53,040
	3	Furniture and Equipment	\$13,522	\$2,698	\$10,252	\$5,717	\$10,252	\$10,252	\$10,252
	4	Vehicles	\$5,734	\$10,494	\$8,340	\$5,944	\$8,340	\$8,340	\$8,340
	5	Computer Hardware	\$34,062	\$30,097	\$30,061	\$38,007	\$30,061	\$30,061	\$30,061
	6	Computer Software	\$9,185	\$0	\$24,795	\$10,326	\$24,795	\$24,795	\$24,795
	46	PUBLIC UTILITIES	\$83,103	\$141,143	\$139,200	\$126,219	\$139,200	\$139,200	\$139,200
	4	Telephone	\$83,103	\$141,143	\$139,200	\$126,219	\$139,200	\$139,200	\$139,200
TOTAL RECURRENT EXPENDITURE			\$3,075,211	\$3,161,660	\$3,444,737	\$3,217,985	\$3,438,721	\$3,497,530	\$3,547,799
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$11,532	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers		\$20,781	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$32,313	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
To provide transparent and professional service of justice to all					The department was proud to say the the newly built child friendly court in Punta Gorda is in operation				
To apply the rules of justice with efficiency and effectiveness to all									
To prosecute all cases that comes before the court in a timely manner									
To provide judgement on all cases brought before the court in an efficient and timely manner									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
The construction of another child friendly building in San Ignacio with continued partnership with UNICEF as the old building has already been demolished and tenders were sent out for the construcion of the new court.									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases					7,080	7,080	4,255	4,202	2,833
Number of preliminary enquires				81	91	101	121	135	140
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to consider case from date of lodgement				1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed				35	32	35	40	50	45
Number of cases outstanding for more than 12 months				5,361	1,456	2,762	3,050	3,400	4,218
Total fees and fines collected				\$ 120,564	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034

MINISTRY : LEGISLATURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be an open, democratic and transparent parliament bound to good governance, accountability and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans								
MISSION:								
To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remain open to public scrutiny, by extention be answerable to all Belizeans								
STRATEGIC PRIORITIES:								
Host House & Senate meetings, Committee meetings, public consultations & intenational conferences								
Provide in-chamber tours and public information								
Provide services to all members of parliament								
Host Integrity Commissioners' Meetings and provide administritive support to members of the Commission								
Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments								
Monitor, vet and investigate all public contracts								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
009	NATIONAL ASSEMBLY	\$1,824,955	\$1,969,602	\$2,121,599	\$2,160,898	\$2,129,843	\$2,120,560	\$2,146,402
	Recurrent Expenditure	\$1,814,578	\$1,873,352	\$2,060,599	\$1,988,587	\$2,122,518	\$2,108,060	\$2,124,777
	Capital II Expenditure	\$10,377	\$96,250	\$61,000	\$172,311	\$7,325	\$12,500	\$21,625
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	INTEGRITY COMMISSION	\$63,849	\$79,835	\$180,520	\$161,633	\$210,805	\$207,136	\$215,867
	Recurrent Expenditure	\$63,849	\$79,835	\$180,520	\$161,633	\$210,805	\$207,136	\$215,867
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	OMBUDSMAN	\$275,903	\$299,530	\$292,079	\$295,280	\$316,238	\$334,814	\$339,844
	Recurrent Expenditure	\$275,903	\$299,530	\$287,079	\$290,640	\$313,238	\$324,814	\$334,844
	Capital II Expenditure	\$0	\$0	\$5,000	\$4,640	\$3,000	\$10,000	\$5,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CONTRACTOR GENERAL	\$172,541	\$173,361	\$209,099	\$215,858	\$214,722	\$214,132	\$217,696
	Recurrent Expenditure	\$172,541	\$173,361	\$209,099	\$208,125	\$212,472	\$214,132	\$217,696
	Capital II Expenditure	\$0	\$0	\$0	\$7,733	\$2,250	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,337,248	\$2,522,328	\$2,803,297	\$2,833,669	\$2,871,608	\$2,876,642	\$2,919,809
Recurrent Expenditure		\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
Capital II Expenditure		\$10,377	\$96,250	\$66,000	\$184,684	\$12,575	\$22,500	\$26,625
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE								
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,528,794	\$1,645,318	\$1,817,643	\$1,810,507	\$1,882,720	\$1,910,181	\$1,937,410
231:TRAVEL & SUBSISTENCE		\$141,345	\$140,816	\$249,892	\$197,435	\$244,193	\$239,513	\$243,905
340:MATERIALS & SUPPLIES		\$467,732	\$490,188	\$487,679	\$465,906	\$527,956	\$520,970	\$528,390
341:OPERATING COSTS		\$107,343	\$53,337	\$74,034	\$79,694	\$96,115	\$75,430	\$75,430
342:MAINTENANCE COSTS		\$26,288	\$40,908	\$34,073	\$29,938	\$34,072	\$34,072	\$34,072
343:TRAINING		\$2,125	\$1,003	\$2,856	\$1,799	\$2,856	\$2,856	\$2,856
346:PUBIC UTILITIES		\$53,245	\$53,107	\$66,120	\$61,626	\$66,120	\$66,120	\$66,120
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
349:RENTS & LEASES		\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE		\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		27	27	28	26	26	26	26
Technical/Front Line Services		4	4	5	5	5	5	5
Administrative Support		13	13	14	14	16	16	16
Non-Established		3	3	3	3	3	3	3
Statutory Appointments		0	7	7	7	7	7	7
TOTAL STAFFING		47	54	57	55	57	57	57

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		NATIONAL ASSEMBLY							
PROGRAMME OBJECTIVE:		Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,095,710	\$1,191,046	\$1,264,946	\$1,253,039	\$1,278,930	\$1,289,838	\$1,301,860
1	Salaries		\$966,227	\$1,028,636	\$1,077,804	\$1,075,554	\$1,085,584	\$1,096,492	\$1,108,431
2	Allowances		\$103,155	\$134,283	\$142,501	\$141,647	\$149,324	\$149,324	\$149,324
3	Wages (Unestablished Staff)		\$2,052	\$480	\$16,104	\$7,220	\$15,351	\$15,351	\$15,351
4	Social Security		\$24,275	\$27,647	\$28,537	\$28,618	\$28,671	\$28,671	\$28,754
31	TRAVEL AND SUBSISTENCE		\$122,100	\$118,776	\$206,766	\$160,613	\$201,448	\$196,768	\$201,159
1	Transport Allowance		\$55,077	\$54,263	\$59,100	\$58,925	\$59,100	\$59,100	\$59,100
2	Mileage Allowance		\$51,995	\$48,799	\$120,026	\$83,232	\$114,759	\$110,079	\$114,470
3	Subsistence Allowance		\$10,067	\$9,268	\$23,040	\$16,063	\$23,040	\$23,040	\$23,040
5	Other Travel Expenses		\$4,961	\$6,446	\$4,600	\$2,393	\$4,549	\$4,549	\$4,549
40	MATERIAL AND SUPPLIES		\$451,449	\$466,804	\$455,620	\$445,732	\$485,664	\$485,664	\$485,967
1	Office Supplies		\$5,225	\$4,911	\$8,000	\$4,410	\$8,001	\$8,000	\$8,000
2	Books & Periodicals		\$763	\$675	\$2,470	\$1,328	\$2,800	\$2,800	\$2,800
3	Medical Supplies		\$0	\$0	\$100	\$44	\$100	\$100	\$100
4	Uniforms		\$7,159	\$6,567	\$7,888	\$8,929	\$8,387	\$8,387	\$8,387
5	Household Sundries		\$4,490	\$6,265	\$5,300	\$6,433	\$5,148	\$5,148	\$5,451
6	Food		\$23,836	\$19,167	\$23,645	\$18,990	\$23,405	\$23,405	\$23,405
14	Computer Supplies		\$789	\$3,510	\$2,200	\$919	\$2,200	\$2,200	\$2,200
15	Office Equipment		\$3,425	\$9,918	\$5,330	\$9,100	\$6,983	\$6,983	\$6,983
22	Insurance: Other		\$394,452	\$411,907	\$388,642	\$390,009	\$409,097	\$409,097	\$409,097
23	Printing Services		\$11,310	\$3,884	\$12,045	\$5,570	\$19,545	\$19,545	\$19,545
41	OPERATING COSTS		\$70,157	\$22,141	\$39,620	\$45,115	\$62,829	\$42,144	\$42,144
1	Fuel		\$23,761	\$16,614	\$27,120	\$24,251	\$29,382	\$29,382	\$29,382
3	Miscellaneous		\$46,396	\$5,527	\$12,500	\$7,887	\$12,762	\$12,762	\$12,762
9	Conferences and Workshops		\$0	\$0	\$0	\$12,977	\$20,685	\$0	
42	MAINTENANCE COSTS		\$19,921	\$21,218	\$25,506	\$21,015	\$25,506	\$25,506	\$25,506
3	Furniture and Equipment		\$3,433	\$8,486	\$5,725	\$8,112	\$5,725	\$5,725	\$5,725
4	Vehicles		\$11,074	\$9,247	\$13,575	\$9,231	\$13,575	\$13,575	\$13,575
5	Computer Hardware		\$1,344	\$0	\$576	\$240	\$576	\$576	\$576
6	Computer Software		\$0	\$0	\$420	\$399	\$420	\$420	\$420
9	Spares for Equipment		\$4,070	\$3,484	\$5,210	\$3,034	\$5,210	\$5,210	\$5,210
43	TRAINING		\$1,996	\$261	\$2,021	\$1,447	\$2,021	\$2,021	\$2,021
5	Miscellaneous		\$1,996	\$261	\$2,021	\$1,447	\$2,021	\$2,021	\$2,021
46	PUBLIC UTILITIES		\$53,245	\$53,107	\$66,120	\$61,626	\$66,120	\$66,120	\$66,120
4	Telephone		\$53,245	\$53,107	\$66,120	\$61,626	\$66,120	\$66,120	\$66,120
TOTAL RECURRENT EXPENDITURE			\$1,814,578	\$1,873,352	\$2,060,599	\$1,988,587	\$2,122,518	\$2,108,060	\$2,124,777
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$3,000	\$2,734	\$4,125	\$3,000	\$11,925
	1002 Purchase of Computers		\$6,155	\$0	\$3,000	\$1,939	\$3,200	\$3,000	\$3,200
	1007 Capital Improvement of Bldg		\$4,222	\$0	\$5,000	\$2,083	\$0	\$6,500	\$6,500
	1923 Senate Special Select Committee		\$0	\$96,250	\$50,000	\$165,555	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$10,377	\$96,250	\$61,000	\$172,311	\$7,325	\$12,500	\$21,625
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			25	25	26	24	24	24	24
Technical/Front Line Services			3	3	3	3	3	3	3
Administrative Support			6	6	6	6	7	7	7
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	36	37	35	36	36	36
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To have an effective & reliable website					Website is being updated on a regular basis but past records needs to be upload and available for public use Access available but need a higher GB to meet demands of parliamentarians on meeting days No progress due to GOB Financial Constraint				
To provide a reliable internet access to parliamentarians									
To provide an effective video airing for live chamber proceedings									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Website will be uploaded with necessary information and updated on a timely basis Will request for increased internet bandwidth at least for meeting days but must be cost effective Need to lobby and seek funding for live airing, office space Hire new employee necessary for job to be completed adequately									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of Acts passed by the National Assembly			24	19	20	19	20	20	25
No. of Subs & Mileage claims processed			210	239	350	253	350	350	360
No. of Insurance claims processed			75	45	57	45	60	60	65
No. of Committee & Public Consultations held			29	15	30	20	30	30	32
No. of house meetings facilitated per annum			16	16	18	14	18	18	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Avg time for completion of Orders			3 days	2 days	2 days	3 days	2 days	2 days	3 days
Avg time for completion of Minutes			10 days	8 days	8 days	5 days	5 days	5 days	3 days
Avg time for completion of Verbatims			2 months	4 months	4 months	1 month	2 months	2 months	1 month
Avg time for amend an Acts			3 months	6 months	6 months	2 weeks	5 months	4 months	3 months
Satisfaction rating of MPs to claims				excellent	average	excellent	excellent	excellent	excellent
Satisfaction rating of participants				average	average	excellent	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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$58,620	\$69,350	\$136,617	\$132,314	\$157,307	\$159,638	\$162,369
1	Salaries		\$56,666	\$66,796	\$65,268	\$96,787	\$82,641	\$84,972	\$87,703
2	Allowances		\$306	\$384	\$68,400	\$31,461	\$68,400	\$68,400	\$68,400
4	Social Security		\$1,648	\$2,170	\$2,949	\$4,066	\$6,266	\$6,266	\$6,266
31	TRAVEL AND SUBSISTENCE		\$90	\$4,165	\$21,618	\$16,738	\$21,278	\$21,278	\$21,278
2	Mileage Allowance		\$0	\$3,156	\$16,411	\$13,088	\$16,411	\$16,411	\$16,411
3	Subsistence Allowance		\$0	\$533	\$2,680	\$2,122	\$2,680	\$2,680	\$2,680
5	Other Travel Expenses		\$90	\$475	\$2,527	\$1,528	\$2,187	\$2,187	\$2,187
40	MATERIAL AND SUPPLIES		\$3,540	\$5,406	\$11,985	\$6,673	\$21,920	\$15,920	\$21,920
1	Office Supplies		\$420	\$883	\$2,251	\$1,141	\$2,251	\$2,251	\$2,251
2	Books & Periodicals		\$0	\$0	\$1,110	\$459	\$1,044	\$1,044	\$1,044
5	Household Sundries		\$636	\$2,199	\$1,014	\$912	\$1,014	\$1,014	\$1,014
14	Computer Supplies		\$0	\$384	\$1,500	\$1,615	\$1,500	\$1,500	\$1,500
15	Office Equipment		\$1,584	\$270	\$3,040	\$1,269	\$3,040	\$3,040	\$3,040
23	Printing Services		\$900	\$1,670	\$3,070	\$1,278	\$13,070	\$7,070	\$13,070
41	OPERATING COSTS		\$1,430	\$915	\$3,865	\$2,930	\$3,865	\$3,865	\$3,865
3	Miscellaneous		\$1,430	\$915	\$3,865	\$2,930	\$3,865	\$3,865	\$3,865
42	MAINTENANCE COSTS		\$169	\$0	\$1,070	\$742	\$1,070	\$1,070	\$1,070
5	Computer Hardware		\$169	\$0	\$1,070	\$742	\$1,070	\$1,070	\$1,070
43	TRAINING		\$0	\$0	\$365	\$155	\$365	\$365	\$365
5	Miscellaneous		\$0	\$0	\$365	\$155	\$365	\$365	\$365
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
2	Payments to Consultants		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$63,849	\$79,835	\$180,520	\$161,633	\$210,805	\$207,136	\$215,867
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	7	7	7	7	7	7
TOTAL STAFFING			2	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To have a full slate of commissioners appointed					Appointments approved in the Senate on November 16, 2016 Commission held monthly meeting to review declaration submitted				
To try to review all declarations submitted since 2011									
To ensure compliance for timely submission of completed declaration forms									
To publish at least some backlog of declarations									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of declaration recieved			172	85	45	76	170	170	170
Number of declarations examined					26	28	200	200	200
Number of declarations published							200	200	200
Number of enquiries made				20		10	25	25	25
Number of declarations request forms sent out			105	200	201	172	250	250	250
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to complete assesment after receipt									
Percentage of declarations published									

PROGRAMME:			OMBUDSMAN						
PROGRAMME OBJECTIVE:			To record and investigate complaints from the general public and report findings to the National Assembly with recommendations of possible solutions, if any						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$231,888	\$239,255	\$242,104	\$251,811	\$270,909	\$282,610	\$292,515
1	Salaries		\$209,213	\$216,580	\$192,692	\$214,712	\$221,122	\$232,823	\$242,728
2	Allowances		\$18,000	\$18,000	\$36,600	\$25,750	\$36,600	\$36,600	\$36,600
3	Wages (Unestablished Staff)		\$0	\$0	\$8,052	\$6,334	\$7,676	\$7,676	\$7,676
4	Social Security		\$4,675	\$4,675	\$4,760	\$5,015	\$5,511	\$5,511	\$5,511
31	TRAVEL AND SUBSISTENCE		\$2,875	\$3,026	\$4,362	\$3,491	\$4,362	\$4,362	\$4,362
3	Subsistence Allowance		\$1,327	\$2,397	\$3,360	\$2,787	\$3,360	\$3,360	\$3,360
5	Other Travel Expenses		\$1,548	\$629	\$1,002	\$704	\$1,002	\$1,002	\$1,002
40	MATERIAL AND SUPPLIES		\$8,841	\$14,813	\$13,722	\$8,385	\$13,198	\$13,073	\$13,198
1	Office Supplies		\$4,479	\$3,222	\$2,742	\$2,180	\$2,389	\$2,389	\$2,389
2	Books & Periodicals		\$228	\$1,565	\$595	\$245	\$595	\$595	\$595
5	Household Sundries		\$1,658	\$2,644	\$2,535	\$1,977	\$2,365	\$2,365	\$2,365
15	Office Equipment		\$2,475	\$4,082	\$1,250	\$1,230	\$1,250	\$1,125	\$1,250
23	Printing Services		\$0	\$3,300	\$6,600	\$2,753	\$6,600	\$6,600	\$6,600
41	OPERATING COSTS		\$25,972	\$20,604	\$19,579	\$18,957	\$17,457	\$17,457	\$17,457
1	Fuel		\$12,502	\$11,585	\$15,170	\$13,326	\$12,984	\$12,984	\$12,984
3	Miscellaneous		\$13,470	\$9,019	\$4,409	\$5,631	\$4,473	\$4,473	\$4,473
42	MAINTENANCE COSTS		\$6,197	\$19,691	\$6,842	\$7,799	\$6,842	\$6,842	\$6,842
3	Furniture and Equipment		\$0	\$0	\$0	\$1,102	\$0	\$0	\$0
4	Vehicles		\$6,197	\$9,691	\$6,842	\$6,697	\$6,842	\$6,842	\$6,842
6	Computer Software		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
43	TRAINING		\$129	\$742	\$470	\$197	\$470	\$470	\$470
5	Miscellaneous		\$129	\$742	\$470	\$197	\$470	\$470	\$470
49	RENTS & LEASES		\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
6	Vehicle		\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$275,903	\$299,530	\$287,079	\$290,640	\$313,238	\$324,814	\$334,844
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$2,700	\$3,000	\$3,000	\$3,000
	1002 Purchase of a Computer		\$0	\$0	\$0	\$1,940	\$0	\$2,000	\$2,000
	1037 Purchase of other equipment (MOF)		\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$5,000	\$4,640	\$3,000	\$10,000	\$5,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			3	3	4	4	4	4	4
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To lobby for the passing of more equitable legislation					Funding has been acquired from MOF therefore design should commence immediately				
To acquire economic and innovative equipment to carry out investigations efficiently									
To assign a JP representative in each district									
To secure grants/aid for a self-sustainable office									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Follow up on recommendations made in reports									
Speak to European Union to facilitate assistance with equipment and sustainability of the office									
Lobby with Association in relation to stipend required for the JPs and to find a way to work out this issue									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports completed				13	2	1	2	2	2
Number of complaints recieved				220	218	120	191	255	255
Number of complaints investigated				81	3	80	23	102	102
Number of complaints resolved				7	2	69	71	20	20
Number of recommendations made				2	12	11	as needed	as needed	as needed
Number of complaints under investigation						31			
Number of complaints - not our jurisdiction						9			
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				2	2	1	2	2	2
Average time of investigation				6 months	6 months	N/A	4 months	3 months	3 months
Average time of resolving a complaint				12 months	2 months	N/A	8 months	6 months	6 months
Rating of public satisfaction to recommendation				N/A	NA	NA	NA	NA	NA

PROGRAMME:			CONTRACTOR GENERAL						
PROGRAMME OBJECTIVE:			To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$142,576	\$145,668	\$173,976	\$173,343	\$175,574	\$178,095	\$180,666
	1	Salaries	\$140,072	\$143,164	\$146,636	\$160,023	\$148,234	\$150,755	\$153,326
	2	Allowances	\$0	\$0	\$24,000	\$10,000	\$24,000	\$24,000	\$24,000
	4	Social Security	\$2,504	\$2,504	\$3,340	\$3,320	\$3,340	\$3,340	\$3,340
	31	TRAVEL AND SUBSISTENCE	\$16,280	\$14,850	\$17,146	\$16,593	\$17,106	\$17,106	\$17,106
	1	Transport Allowance	\$16,200	\$14,850	\$16,500	\$16,325	\$16,500	\$16,500	\$16,500
	2	Mileage Allowance	\$0	\$0	\$406	\$168	\$406	\$406	\$406
	3	Subsistence Allowance	\$80	\$0	\$240	\$100	\$200	\$200	\$200
	40	MATERIAL AND SUPPLIES	\$3,902	\$3,165	\$6,352	\$5,115	\$7,174	\$6,313	\$7,306
	1	Office Supplies	\$1,640	\$545	\$1,377	\$1,553	\$1,358	\$1,365	\$1,358
	2	Books & Periodicals	\$0	\$526	\$2,100	\$875	\$2,720	\$1,852	\$2,852
	5	Household Sundries	\$1,446	\$1,237	\$1,396	\$1,944	\$1,365	\$1,365	\$1,365
	14	Computer Supplies	\$217	\$858	\$880	\$369	\$880	\$880	\$880
	15	Office Equipment	\$599	\$0	\$599	\$374	\$850	\$850	\$850
	41	OPERATING COSTS	\$9,784	\$9,678	\$10,970	\$12,693	\$11,964	\$11,964	\$11,964
	1	Fuel	\$6,389	\$8,054	\$9,000	\$9,154	\$9,089	\$9,089	\$9,089
	3	Miscellaneous	\$3,395	\$1,624	\$1,970	\$3,539	\$2,875	\$2,875	\$2,875
	42	MAINTENANCE COSTS	\$0	\$0	\$655	\$381	\$655	\$655	\$655
	3	Furniture and Equipment	\$0	\$0	\$655	\$381	\$655	\$655	\$655
TOTAL RECURRENT EXPENDITURE			\$172,541	\$173,361	\$209,099	\$208,125	\$212,472	\$214,132	\$217,696
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$0	\$5,534	\$1,600	\$0	\$0
	1002	Purchase of a Computer	\$0	\$0	\$0	\$2,199	\$650	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$7,733	\$2,250	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	Managerial/Executive		1	1	1	1	1	1	1
	Technical/Front Line Services		0	0	1	1	1	1	1
	Administrative Support		2	2	2	2	3	3	3
	Non-Established		0	0	0	0	0	0	0
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			3	3	4	4	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To lobby for more staffing to complete task pending efficiently					Employed Executive Assistant/Office Manager since April 2017				
Write to IBD for assistance liason with Ministry of Finance									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public contracts reviewed					1,100		1,000	1,500	2,000
Number of contracts investigated					none		1	5	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to review a contract					.5hr -1 day		.5hr -1 day	.5hr -1 day	.5hr -1 day
Number of contracts cancelled									
Number of cases referred to prosecution									
Number of contracts revised									

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
To deliver justice throught the fair, independent and fearless prosecution of criminal offenders									
STRATEGIC PRIORITIES:									
To have fully functioning offices in key districts where crime rate is more prevalent									
To decrease the workload on Counsel so that they can have adequate time to prepare for another trial									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
013	CROWN PROSECUTION SERVICE	\$1,755,048	\$1,972,088	\$2,294,540	\$2,120,323	\$2,301,515	\$2,386,063	\$2,438,419	
	Recurrent Expenditure	\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419	
	Capital II Expenditure	\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,755,048	\$1,972,088	\$2,294,540	\$2,120,323	\$2,301,515	\$2,386,063	\$2,438,419	
Recurrent Expenditure		\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419	
Capital II Expenditure		\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,360,112	\$1,615,436	\$1,877,374	\$1,768,417	\$1,966,496	\$1,984,344	\$2,050,238	
231:TRAVEL & SUBSISTENCE		\$139,762	\$138,617	\$107,307	\$115,140	\$120,100	\$131,800	\$126,980	
340:MATERIALS & SUPPLIES		\$70,120	\$69,863	\$83,945	\$66,289	\$53,821	\$63,821	\$62,996	
341:OPERATING COSTS		\$59,183	\$38,014	\$62,048	\$60,114	\$51,248	\$56,248	\$45,693	
342:MAINTENANCE COSTS		\$30,950	\$23,320	\$32,438	\$23,379	\$26,850	\$26,850	\$19,113	
343:TRAINING		\$3,406	\$7,600	\$20,000	\$8,331	\$10,000	\$10,000	\$15,000	
346:PUBLIC UTILITIES		\$58,800	\$51,078	\$60,800	\$52,438	\$53,000	\$53,000	\$53,400	
348:CONTRACTS & CONSULTANCY		\$12,331	\$28,160	\$10,628	\$9,546	\$20,000	\$20,000	\$25,000	
TOTAL RECURRENT EXPENDITURE		\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	3	3	3	3	3	
Technical/Front Line Services		14	14	18	31	31	31	31	
Administrative Support		2	2	2	9	9	9	9	
Non-Established		5	6	6	4	4	4	4	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		23	24	29	47	47	47	47	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS							
PROGRAMME OBJECTIVE:		To provide management and administrative services to support the efficient and effective operation of the Crown Counsel, Legal Assistance and Support Unit and the Case Care Unit							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,360,112	\$1,615,436	\$1,877,374	\$1,768,417	\$1,966,496	\$1,984,344	\$2,050,238
1	Salaries		\$1,265,025	\$1,367,638	\$1,433,941	\$1,432,333	\$1,475,263	\$1,488,911	\$1,559,005
2	Allowances		\$71,355	\$220,800	\$361,400	\$286,031	\$420,900	\$420,900	\$420,900
3	Wages (Unestablished Staff)		\$0	\$0	\$42,524	\$17,723	\$35,449	\$35,449	\$35,449
4	Social Security		\$23,732	\$26,997	\$29,509	\$28,161	\$29,884	\$30,084	\$29,884
7	Overtime		\$0	\$0	\$10,000	\$4,169	\$5,000	\$9,000	\$5,000
31	TRAVEL AND SUBSISTENCE		\$139,762	\$138,617	\$107,307	\$115,140	\$120,100	\$131,800	\$126,980
1	Transport Allowance		\$33,828	\$41,700	\$4,207	\$27,550	\$10,000	\$10,000	\$10,000
2	Mileage Allowance		\$17,428	\$25,347	\$61,000	\$53,763	\$66,000	\$66,000	\$66,000
3	Subsistence Allowance		\$24,891	\$26,581	\$33,500	\$24,952	\$33,500	\$39,900	\$40,380
5	Other Travel Expenses		\$63,615	\$44,989	\$8,600	\$8,876	\$10,600	\$15,900	\$10,600
40	MATERIAL AND SUPPLIES		\$70,120	\$69,863	\$83,945	\$66,289	\$53,821	\$63,821	\$62,996
1	Office Supplies		\$24,767	\$25,341	\$34,110	\$26,885	\$18,852	\$23,852	\$23,236
2	Books & Periodicals		\$9,089	\$11,621	\$10,000	\$8,792	\$5,000	\$10,000	\$10,000
3	Medical Supplies		\$399	\$87	\$1,658	\$692	\$1,617	\$1,617	\$1,617
5	Household Sundries		\$15,448	\$16,212	\$27,539	\$23,874	\$20,703	\$20,703	\$20,497
15	Office Equipment		\$20,417	\$16,601	\$10,638	\$6,046	\$7,649	\$7,649	\$7,646
41	OPERATING COSTS		\$59,183	\$38,014	\$62,048	\$60,114	\$51,248	\$56,248	\$45,693
1	Fuel		\$9,962	\$14,506	\$47,800	\$27,904	\$30,024	\$30,024	\$29,469
3	Miscellaneous		\$49,116	\$23,278	\$13,000	\$31,512	\$20,000	\$25,000	\$15,000
6	Mail Delivery		\$106	\$230	\$1,248	\$698	\$1,224	\$1,224	\$1,224
42	MAINTENANCE COSTS		\$30,950	\$23,320	\$32,438	\$23,379	\$26,850	\$26,850	\$19,113
3	Furniture and Equipment		\$6,020	\$2,557	\$3,000	\$1,612	\$2,250	\$2,250	\$1,313
4	Vehicles		\$12,840	\$7,414	\$14,588	\$12,186	\$12,800	\$12,800	\$6,400
5	Computer Hardware		\$7,486	\$2,903	\$7,000	\$4,334	\$4,000	\$4,000	\$3,600
6	Computer Software		\$3,627	\$10,269	\$6,050	\$3,882	\$6,000	\$6,000	\$6,000
8	Other Equipment		\$977	\$178	\$1,800	\$1,365	\$1,800	\$1,800	\$1,800
43	TRAINING		\$3,406	\$7,600	\$20,000	\$8,331	\$10,000	\$10,000	\$15,000
1	Course Costs		\$3,406	\$7,600	\$20,000	\$8,331	\$10,000	\$10,000	\$15,000
46	PUBLIC UTILITIES		\$58,800	\$51,078	\$60,800	\$52,438	\$53,000	\$53,000	\$53,400
4	Telephone		\$58,800	\$51,078	\$60,800	\$52,438	\$53,000	\$53,000	\$53,400
48	CONTRACTS & CONSULTANCIES		\$12,331	\$28,160	\$10,628	\$9,546	\$20,000	\$20,000	\$25,000
1	Payments to Contractors		\$12,331	\$28,160	\$10,628	\$9,546	\$20,000	\$20,000	\$25,000
TOTAL RECURRENT EXPENDITURE			\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419

CAPITAL II EXPENDITURE								
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment	\$9,284	\$0	\$25,000	\$10,417	\$0	\$25,000	\$25,000
	1002 Purchase of Computer	\$11,100	\$0	\$15,000	\$6,250	\$0	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE		\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000
STAFFING RESOURCES								
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18				Achievements 2017/18				
Open new offices in Belmopan,Orange Walk and Dangriga				Complement of staff -The professional staff was augmented. There are now 15 Counsel, including the Director				
Improvement in the delivery of justice by an increase in manpower				Training of staff - Crown Counsel received training locally and abroad in the areas of trafficking in persons, financial crime and money laundering and forensic interviewing. In-house training was also done on amendments to legislation and other current issues				
				Deployment of staff - Given the increase in staff, Counsel was assigned full time to the Office in Belmopan and Counsel has been attached to the Court in Dangriga. Specific Counsel were also assigned special responsibility in areas of trafficking in persons and money laundering. Specific Counsel were also assigned responsibility for the conduct of appeals in the Court of Appeal				
				Resources - Work has been commenced on the case management and database system and on the development of a website				
				Legislative Reform - We succeeded in having amendments to (a) the Evidence Act, to allow for evidence in criminal cases to be given via video link. The immediate effect of this amendment was that we were able to lead evidence of DNA analysis from the analyst in Jamaica via skype in a murder case (the accused were convicted); (b) the Indictable Procedure Act, to empower judges with a discretion, in appropriate cases when sentencing for offences which carry mandatory minimum sentences and to rationalize the punishment for juveniles convicted of murder; (c) the Criminal Code, to address the sentences of persons convicted of murder and sentenced to life imprisonment, and to allow for the summary trials of the offences of escape and arson, as a number of these cases were being referred to the Supreme Court while on the facts, they could have been tried in the Magistrates' Court and (d) the Parole Act, to enable persons convicted of murder and sentenced to life imprisonment to be considered for parole at the expiration of a period determined by the presiding Supreme Court judge at the time of sentencingCrown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Complement of Staff 1. Fill all vacant posts for Crown Counsel and Civilian Prosecutors								
Training of Staff - 2. Continued training of staff in the areas of trafficking in persons, financial crime and money laundering and DNA 3. Further development of in-house training programmes on legal and procedural issues								
Deployment of staff - 4. Establish fully functioning Office in the Southern District and assign Counsel and a legal assistant there. Infrastructure and Resources - 5. Completion of the case management and data base system 6. Launch of the website. 7. Expansion and development of the Case Care Unit 8. Replacement of the vehicle previously assigned to the Case Care Unit. Relationship with stakeholders - 9. Foster a better working relationship with the Police Department and National Forensic Science Services Centre aimed at a more holistic approach to investigation and prosecution with the ultimate aim of improving the conviction rate								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of reports and briefings prepared					306			
Number of cases Crown Counsel considered					306			
Number of cases Crown Counsel prosecuted					95			
Number of researches done by legal assistants					95			
Number of appeals					35			
Number of bails					382			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of Crown Counsel prosecutions successful					21%			
Percentage of civilian prosecutions successful					36.4%			
Average time to process prosecution from date of filing					2-3 years			
Number of cases to be prosecuted outstanding for more than six months					all			

MINISTRY : OFFICE OF THE AUDITOR GENERAL								
SECTION 1: MINISTRY SUMMARY								
VISION:								
An independent , respected and expert institution serving the National Assembly by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector								
MISSION:								
Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans								
STRATEGIC PRIORITIES:								
Goal 1: Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize								
Goal 2:Assurance Services - To increase the strength and span of assurance services								
Goal 3:Professional Competency - To continuously improve staff competenceies and capabilities								
Goal 4:Organizational Capacity - To strengthen operational efficiency and transform the organization's image								
In the context of the SDG, the OAGB's main role is to facilitate public financial management through effective and efficient governance of public funds and assets. This budget submission seeks to address the following Critical Success Factors as follows: 1. 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. 2. The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the differentaudit services conducted by the SAI. Most important of all, to seek compliance, value for money and financial reporting which directly relates to the Executive's performance. The Supreme Audit Institution – Belize is very pleased to present its Strategic Plan 2013 – 2018. Careful attention must be spent on monitoring and evaluating the implementation of this plan. It is recommended that management holds special monthly meetings to monitor and evaluate the implementation. The OAGB should also commission an annual independent evaluation of the implementation of the plan. Emphasis should be placed on organizational management as this is critical. The support of the National Assembly, the Public Accounts Committee, and all other stakeholders is vital for the realization of a truly independent and functional Supreme Audit Institution of Belize								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
014	AUDITOR GENERAL	\$1,987,014	\$1,938,737	\$2,532,986	\$2,293,833	\$2,329,800	\$2,594,879	\$2,501,499
	Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
	Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$1,987,014	\$1,938,737	\$2,532,986	\$2,293,833	\$2,329,800	\$2,594,879	\$2,501,499
	Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
	Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE								
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,650,234	\$1,602,556	\$1,823,108	\$1,858,284	\$1,818,851	\$1,996,853	\$1,875,609
	231:TRAVEL & SUBSISTENCE	\$116,202	\$39,216	\$242,168	\$162,142	\$140,071	\$146,911	\$175,511
	340:MATERIALS & SUPPLIES	\$84,775	\$95,020	\$165,973	\$89,830	\$121,002	\$145,669	\$174,084
	341:OPERATING COSTS	\$62,072	\$70,015	\$109,340	\$100,610	\$121,890	\$121,040	\$154,284
	342:MAINTENANCE COSTS	\$10,508	\$31,063	\$33,055	\$14,823	\$39,330	\$39,430	\$34,855
	343:TRAINING	\$10,996	\$11,505	\$30,590	\$12,747	\$25,500	\$20,400	\$24,000
	346:PUBLIC UTILITIES	\$52,228	\$73,255	\$73,752	\$32,480	\$63,156	\$69,576	\$63,156
	TOTAL RECURRENT EXPENDITURE	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
STAFFING RESOURCES (MINISTRY)								
	Managerial/Executive	2	2	2	3	3	3	3
	Technical/Front Line Services	46	46	51	47	44	55	55
	Administrative Support	5	5	6	5	8	5	5
	Non-Established	4	7	6	6	6	6	6
	Statutory Appointments	0	0	0	0	0	0	0
	TOTAL STAFFING	57	60	65	61	61	69	69

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			AUDITOR GENERAL						
PROGRAMME OBJECTIVE:			To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2005						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,650,234	\$1,602,556	\$1,823,108	\$1,858,284	\$1,818,851	\$1,996,853	\$1,875,609
1	Salaries		\$1,613,267	\$1,551,273	\$1,688,516	\$1,773,337	\$1,723,328	\$1,909,469	\$1,724,686
2	Allowances		\$969	\$21,582	\$87,400	\$46,919	\$44,000	\$45,000	\$97,400
4	Social Security		\$35,998	\$29,102	\$41,192	\$35,528	\$45,523	\$36,384	\$45,523
5	Honorarium		\$0	\$600	\$6,000	\$2,500	\$6,000	\$6,000	\$8,000
31	TRAVEL AND SUBSISTENCE		\$116,202	\$39,216	\$242,168	\$162,142	\$140,071	\$146,911	\$175,511
1	Transport Allowance		\$15,150	-\$150	\$54,000	\$22,675	\$41,803	\$42,103	\$42,003
2	Mileage Allowance		\$2,226	\$1,672	\$5,408	\$5,192	\$5,408	\$5,408	\$5,408
3	Subsistence Allowance		\$61,323	\$30,140	\$101,760	\$81,400	\$69,760	\$57,600	\$76,800
5	Other Travel Expenses		\$37,503	\$7,554	\$81,000	\$52,874	\$23,100	\$41,800	\$51,300
40	MATERIAL AND SUPPLIES		\$84,775	\$95,020	\$165,973	\$89,830	\$121,002	\$145,669	\$174,084
1	Office Supplies		\$32,160	\$31,195	\$60,565	\$36,126	\$50,513	\$52,761	\$69,454
4	Uniforms		\$14,717	\$14,053	\$46,280	\$19,934	\$26,400	\$46,280	\$46,280
5	Household Sundries		\$29,840	\$32,175	\$29,128	\$21,271	\$29,089	\$29,128	\$28,350
23	Printing Services		\$8,057	\$17,597	\$30,000	\$12,500	\$15,000	\$17,500	\$30,000
41	OPERATING COSTS		\$62,072	\$70,015	\$109,340	\$100,610	\$121,890	\$121,040	\$154,284
1	Fuel		\$9,756	\$11,983	\$41,400	\$24,108	\$41,400	\$41,400	\$41,400
3	Miscellaneous		\$52,317	\$57,982	\$45,040	\$66,958	\$44,540	\$42,740	\$40,934
9	Conferences and Workshops		\$0	\$50	\$22,900	\$9,544	\$26,950	\$18,900	\$26,950
10	Legal & Professional Fees		\$0	\$0	\$0	\$0	\$9,000	\$18,000	\$45,000
42	MAINTENANCE COSTS		\$10,508	\$31,063	\$33,055	\$14,823	\$39,330	\$39,430	\$34,855
3	Furniture and Equipment		\$3,994	\$5,407	\$15,775	\$6,570	\$22,050	\$22,150	\$17,575
4	Vehicles		\$6,515	\$25,656	\$17,280	\$8,253	\$17,280	\$17,280	\$17,280
43	TRAINING		\$10,996	\$11,505	\$30,590	\$12,747	\$25,500	\$20,400	\$24,000
5	Miscellaneous		\$10,996	\$11,505	\$30,590	\$12,747	\$25,500	\$20,400	\$24,000
46	PUBLIC UTILITIES		\$52,228	\$73,255	\$73,752	\$32,480	\$63,156	\$69,576	\$63,156
4	Telephone		\$52,228	\$73,255	\$73,752	\$32,480	\$63,156	\$69,576	\$63,156
TOTAL RECURRENT EXPENDITURE			\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$0	\$1,107	\$25,000	\$10,417	\$0	\$25,000	\$0
	1002 Purchase of Computers		\$0	\$15,000	\$30,000	\$12,500	\$0	\$30,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	3	3	3	3
Technical/Front Line Services			46	46	51	47	44	55	55
Administrative Support			5	5	6	5	8	5	5
Non-Established			4	7	6	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	60	65	61	61	69	69
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Review and monitor Strategic Plan (2013-2018)					Hosted a Peer Review with SAI Peru				
Continue to campaign for the creation of an audit committee					Attended International Conferences in Jamaica, El Salvador, Paraguay & the Phillipines				
Continue to maintain information system encompassing the the Contractor General, Ombudsman and Solicitor General					Some Senior, middle managers and junior staff partook & completed several 1 month trainings (online & internationally). Online training facilitated by CDB through American Universities using EdX.org				
Ensuring the strenghtening of the governance structure of the Supreme Audit Institution					Selected Supervisors facilitated on-the-job training for middle managers & junior Officers				
Updating existing stakeholders' alliances by attending local/international conferences & committee meetings					Resumed newsletter in September 2017 after hiatus since 2013				
Fostering new stakeholder alliances through UNCAC and other potential international bodies					Increased capacity building by 6				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Engage staff in more audit trainings and successful with THREE trainings during 2018									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of audits completed in a year			30	25	35	40	45	45	45
Number of recommendations made			20	15	25	30	35	35	35
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of ministries failing to comply with regulations			6	5	4	3	2	2	2
Number of audit reccomendations implemented			2	3	4	5	6	7	7

MINISTRY : OFFICE OF THE PRIME MINISTER								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting government in the area of development, coordination and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize								
MISSION:								
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister								
STRATEGIC PRIORITIES:								
Provide policy direction and coordination to agencies under the Prime Minister's portfolio								
Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters								
Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
015	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,821,138	\$4,504,152	\$4,012,253	\$4,627,687	\$3,561,459	\$3,399,675	\$3,415,383
	Recurrent Expenditure	\$3,335,019	\$3,897,392	\$3,876,253	\$3,861,256	\$3,277,359	\$3,289,675	\$3,290,383
	Capital II Expenditure	\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$110,000	\$125,000
	Capital III Expenditure	\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
016	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$96,190	\$90,167	\$99,560	\$71,681	\$397,187	\$397,187	\$397,187
	Recurrent Expenditure	\$96,190	\$90,167	\$99,560	\$71,681	\$397,187	\$397,187	\$397,187
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
017	GOVERNMENT INFORMATION SERVICES	\$1,086,787	\$964,930	\$1,139,720	\$970,540	\$1,112,038	\$1,158,605	\$1,169,047
	Recurrent Expenditure	\$1,086,787	\$964,930	\$1,139,720	\$970,540	\$1,112,038	\$1,118,605	\$1,124,047
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
018	PRIVATE SECTOR INVESTOR PROGRAM	\$29,653	\$88,195	\$52,470	\$43,226	\$374,470	\$364,120	\$354,720
	Recurrent Expenditure	\$29,653	\$88,195	\$52,470	\$43,226	\$374,470	\$364,120	\$354,720
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
019	BELIZE BROADCASTING AUTHORITY	\$258,048	\$252,228	\$252,237	\$252,237	\$258,973	\$258,973	\$258,973
	Recurrent Expenditure	\$258,048	\$252,228	\$252,237	\$252,237	\$258,973	\$258,973	\$258,973
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$5,291,816	\$5,899,673	\$5,556,240	\$5,965,371	\$5,704,127	\$5,578,560	\$5,595,310
Recurrent Expenditure		\$4,805,698	\$5,292,912	\$5,420,240	\$5,198,940	\$5,420,027	\$5,428,560	\$5,425,310
Capital II Expenditure		\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$150,000	\$170,000
Capital III Expenditure		\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,827,726	\$2,169,306	\$2,186,643	\$2,132,616	\$1,890,166	\$1,902,769	\$1,917,079
231:TRAVEL & SUBSISTENCE		\$112,137	\$195,905	\$189,001	\$189,088	\$211,333	\$211,333	\$211,333
340:MATERIALS & SUPPLIES		\$157,366	\$226,981	\$274,476	\$223,199	\$294,475	\$292,425	\$293,025
341:OPERATING COSTS		\$979,702	\$856,368	\$823,960	\$726,871	\$971,498	\$974,478	\$966,318
342:MAINTENANCE COSTS		\$107,515	\$109,165	\$135,960	\$92,682	\$157,155	\$157,155	\$157,155
343:TRAINING		\$12,000	\$3,050	\$15,000	\$6,250	\$12,000	\$12,000	\$12,000
346:PUBLIC UTILITIES		\$47,017	\$72,455	\$103,200	\$82,911	\$149,400	\$149,400	\$149,400
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$15,000
350:GRANTS		\$1,562,235	\$1,659,682	\$1,692,000	\$1,745,323	\$1,704,000	\$1,704,000	\$1,704,000
TOTAL RECURRENT EXPENDITURE		\$4,805,698	\$5,292,912	\$5,420,240	\$5,198,940	\$5,420,027	\$5,428,560	\$5,425,310
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		13	13	13	13	10	10	10
Technical/Front Line Services		3	4	4	5	5	5	5
Administrative Support		23	22	22	20	22	22	22
Non-Established		6	7	6	7	5	5	5
Statutory Appointments		1	1	1	2	1	1	1
TOTAL STAFFING		46	47	46	47	43	43	43

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Office's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,275,407	\$1,624,843	\$1,562,334	\$1,548,180	\$871,246	\$877,282	\$886,150
1	Salaries		\$1,241,273	\$1,460,710	\$1,345,744	\$1,346,537	\$725,464	\$730,606	\$738,390
2	Allowances		\$17,599	\$144,336	\$166,592	\$166,194	\$112,816	\$113,291	\$113,956
3	Wages (Unestablished Staff)		\$0	\$0	\$19,059	\$9,878	\$9,120	\$9,120	\$9,120
4	Social Security		\$16,535	\$19,797	\$14,739	\$18,821	\$11,334	\$11,417	\$11,500
5	Honorarium		\$0	\$0	\$6,200	\$2,581	\$3,200	\$3,200	\$3,200
7	Overtime		\$0	\$0	\$10,000	\$4,169	\$9,312	\$9,648	\$9,984
31	TRAVEL AND SUBSISTENCE		\$77,853	\$110,730	\$88,427	\$102,594	\$98,570	\$98,570	\$98,570
1	Transport Allowance		\$59,400	\$88,050	\$49,200	\$70,150	\$52,500	\$52,500	\$52,500
2	Mileage Allowance		\$7,963	\$13,714	\$4,867	\$11,005	\$15,350	\$15,350	\$15,350
3	Subsistence Allowance		\$6,380	\$7,207	\$19,000	\$15,019	\$13,920	\$13,920	\$13,920
5	Other Travel Expenses		\$4,110	\$1,759	\$15,360	\$6,420	\$16,800	\$16,800	\$16,800
40	MATERIAL AND SUPPLIES		\$60,735	\$123,125	\$160,832	\$133,922	\$162,835	\$162,835	\$162,835
1	Office Supplies		\$5,572	\$40,607	\$27,292	\$34,555	\$31,464	\$31,464	\$31,464
2	Books & Periodicals		\$0	\$0	\$0	\$0	\$312	\$312	\$312
5	Household Sundries		\$11,362	\$16,896	\$18,000	\$18,404	\$14,816	\$14,816	\$14,816
6	Food		\$37,214	\$53,578	\$72,500	\$60,191	\$78,720	\$78,720	\$78,720
14	Computer Supplies		\$6,237	\$10,267	\$26,570	\$13,914	\$20,158	\$20,158	\$20,158
15	Office Equipment		\$350	\$1,778	\$16,470	\$6,859	\$17,365	\$17,365	\$17,365
41	OPERATING COSTS		\$273,222	\$292,173	\$228,260	\$228,242	\$270,408	\$276,688	\$268,528
1	Fuel		\$92,391	\$105,512	\$107,760	\$93,193	\$159,000	\$159,000	\$159,000
2	Advertising		\$1,013	\$270	\$4,500	\$1,875	\$5,000	\$11,280	\$7,920
3	Miscellaneous		\$179,818	\$186,391	\$101,000	\$126,924	\$89,800	\$89,800	\$85,000
6	Mail Delivery		\$0	\$0	\$3,000	\$1,250	\$3,168	\$3,168	\$3,168
9	Conferences and Workshops		\$0	\$0	\$12,000	\$5,000	\$13,440	\$13,440	\$13,440
42	MAINTENANCE COSTS		\$51,752	\$27,584	\$60,400	\$35,784	\$80,600	\$80,600	\$80,600
1	Maintenance of Buildings		\$13,273	\$0	\$8,400	\$3,698	\$10,000	\$10,000	\$10,000
2	Maintenance of Grounds		\$0	\$0	\$0	\$0	\$10,200	\$10,200	\$10,200
3	Furniture and Equipment		\$1,047	\$1,366	\$12,000	\$5,870	\$12,400	\$12,400	\$12,400
4	Vehicles		\$16,327	\$16,794	\$16,000	\$8,224	\$24,000	\$24,000	\$24,000
10	Vehicle Parts		\$21,104	\$9,424	\$24,000	\$17,992	\$24,000	\$24,000	\$24,000
46	PUBLIC UTILITIES		\$33,817	\$59,255	\$84,000	\$67,211	\$89,700	\$89,700	\$89,700
4	Telephone		\$33,817	\$59,255	\$84,000	\$67,211	\$89,700	\$89,700	\$89,700
50	GRANTS		\$1,562,235	\$1,659,682	\$1,692,000	\$1,745,323	\$1,704,000	\$1,704,000	\$1,704,000
1	Individuals		\$1,500	\$0	\$108,000	\$45,000	\$108,000	\$108,000	\$108,000
2	Organizations		\$1,560,735	\$1,659,682	\$1,584,000	\$1,700,323	\$1,596,000	\$1,596,000	\$1,596,000
TOTAL RECURRENT EXPENDITURE			\$3,335,019	\$3,897,392	\$3,876,253	\$3,861,256	\$3,277,359	\$3,289,675	\$3,290,383
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000	Furniture & Equipment	\$12,446	\$9,068	\$36,000	\$10,417	\$0	\$40,000	\$45,000
	1002	Purchase of Computers			\$15,000	\$6,250	\$0	\$20,000	\$25,000
	1007	Capital Improvement to Buildings	\$49,640	\$18,218	\$0	\$0	\$0	\$0	\$0
	1678	Restore Belize Programme	\$0	\$0	\$15,000	\$6,250	\$20,000	\$20,000	\$25,000
	1795	Building Lasting Peace Through Conflict Mediation	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1813	I am Belize Scholarship Program	\$35,165	\$0	\$0	\$12,147	\$0	\$10,000	\$10,000
	1832	Peace in the Parks Programme	\$48,795	\$0	\$0	\$0	\$0	\$0	\$0
	1838	Violence Prevention	\$60,510	\$88,864	\$60,000	\$84,504	\$0	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$110,000	\$125,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1813 BNE	I AM BELIZE Programme	\$19,345	\$22,716	\$0	\$33,858	\$54,100	\$0	\$0
	1838 UNICE F	Violence Prevention	\$260,217	\$427,345	\$0	\$320,936	\$200,000	\$0	\$0
	1913 BNE	National Transportation Master	\$0	\$37,500	\$0	\$287,902	\$0	\$0	\$0
	1929 IDB	Compete Caribbean Program	\$0	\$3,051	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			9	9	9	8	5	5	5
Technical/Front Line Services			0	0	0	1	1	1	1
Administrative Support			6	6	6	6	9	9	9
Non-Established			4	5	4	5	2	2	2
Statutory Appointments			1	1	1	2	1	1	1
TOTAL STAFFING			20	21	20	22	18	18	18

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
Number of policy papers approved				1,214			
Number of Foreign Travel and Duty Leave approvals							
Amount of cabinet papers				25			
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet							
Number of internal control visits to departments							
Number of cabinet meetings facilitated				35	45	45	45
Number of CEOs meetings facilitated				4	50	50	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided							
Number of internal controls recommendation made							
Percentage of internal control recommendations implemented							
Cost of administration as percentage of the ministry's budget							

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities in Belize City						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$11,120	\$0	\$21,960	\$12,025	\$294,855	\$294,855	\$294,855
	1	Salaries	\$1,800	\$0	\$1,200	\$2,180	\$284,000	\$284,000	\$284,000
	2	Allowances	\$0	\$0	\$1,200	\$1,215	\$0	\$0	\$0
	3	Wages (Unestablished Staff)	\$3,600	\$0	\$7,000	\$3,399	\$6,240	\$6,240	\$6,240
	4	Social Security	\$0	\$0	\$4,560	\$1,900	\$4,615	\$4,615	\$4,615
	5	Honorarium	\$5,720	\$0	\$8,000	\$3,331	\$0	\$0	\$0
	31	TRAVEL AND SUBSISTENCE	\$2,834	\$945	\$3,400	\$1,512	\$9,844	\$9,844	\$9,844
	2	Mileage Allowance	\$840	\$676	\$1,200	\$500	\$2,164	\$2,164	\$2,164
	3	Subsistence Allowance	\$1,357	\$229	\$1,200	\$593	\$3,360	\$3,360	\$3,360
	5	Other Travel Expenses	\$636	\$40	\$1,000	\$419	\$4,320	\$4,320	\$4,320
	40	MATERIAL AND SUPPLIES	\$19,265	\$18,512	\$24,200	\$17,251	\$25,848	\$25,848	\$25,848
	1	Office Supplies	\$11,538	\$12,445	\$7,200	\$8,601	\$7,522	\$7,522	\$7,522
	4	Uniforms	\$1,235	\$2,195	\$4,000	\$2,076	\$4,000	\$4,000	\$4,000
	5	Household Sundries	\$1,807	\$2,297	\$6,000	\$3,655	\$6,256	\$6,256	\$6,256
	6	Food	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	14	Computer Supplies	\$2,112	\$1,575	\$4,000	\$1,669	\$3,970	\$3,970	\$3,970
	15	Office Equipment	\$2,573		\$3,000	\$1,250	\$2,900	\$2,900	\$2,900
	41	OPERATING COSTS	\$59,583	\$56,138	\$31,000	\$26,739	\$46,920	\$46,920	\$46,920
	1	Fuel	\$200	\$0	\$6,000	\$2,500	\$24,420	\$24,420	\$24,420
	3	Miscellaneous	\$58,947	\$55,138	\$19,000	\$21,739	\$16,500	\$16,500	\$16,500
	9	Conferences and Workshops	\$436	\$1,000	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	42	MAINTENANCE COSTS	\$3,389	\$14,574	\$13,000	\$11,654	\$13,720	\$13,720	\$13,720
	3	Furniture and Equipment	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$3,389	\$14,574	\$13,000	\$11,654	\$10,720	\$10,720	\$10,720
	46	PUBLIC UTILITIES	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	1	Electricity	\$0	\$0	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
	3	Water	\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$96,190	\$90,167	\$99,560	\$71,681	\$397,187	\$397,187	\$397,187
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			5	5	5	5	3	3	3
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	8	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Continue I am Belize Profile Program					Of the 31 students, there was a success rate of 80% with 4 of 5 graduating				
Continue Scholarship Program by expanding to the Northern districts					44 children from cohort 2 assisted with counseling, social work home visits, attending peace building retreats, psychiatric and medical treatment				
Continue School Feeding Program to include more schools depending on their needs					24 children and 21 youths improving their ability to play steel pan and receiving training in life skills and child protection				
Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods					260 children and youths improving their skills in literacy and numeracy				
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.					310 children benefiting due to training for the teachers and supplies and equipment for child friendly schools				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of families assisted						91	86		
Number of children in schools assisted						685	680		
Number of youth assisted									
Number of children in school feeding programme									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of assisted youth who successfully complete school/high school compared to those that haven't received assistance									
Percentage of assisted youth that can further their studies									
Arrest rate for gang related offenses for youths who have not received assistance									

PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
PROGRAMME OBJECTIVE:			Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$384,707	\$348,331	\$439,262	\$412,547	\$386,229	\$392,796	\$398,238
	1	Salaries	\$374,939	\$334,379	\$337,000	\$359,009	\$328,007	\$333,221	\$338,437
	2	Allowances	\$0	\$5,150	\$41,130	\$22,509	\$37,131	\$38,484	\$38,710
	3	Wages (Unestablished Staff)	\$0	\$0	\$27,716	\$11,546	\$6,695	\$6,695	\$6,695
	4	Social Security	\$9,768	\$8,802	\$13,416	\$11,152	\$9,625	\$9,625	\$9,625
	7	Overtime	\$0	\$0	\$20,000	\$8,331	\$4,771	\$4,771	\$4,771
	31	TRAVEL AND SUBSISTENCE	\$21,286	\$64,064	\$67,654	\$59,443	\$59,225	\$59,225	\$59,225
	1	Transport Allowance	\$3,900	\$50,850	\$9,600	\$31,475	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$135	\$559	\$2,704	\$1,129	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$11,277	\$11,144	\$46,080	\$22,980	\$45,120	\$45,120	\$45,120
	5	Other Travel Expenses	\$5,973	\$1,511	\$9,270	\$3,859	\$6,960	\$6,960	\$6,960
	40	MATERIAL AND SUPPLIES	\$55,634	\$58,569	\$60,344	\$44,205	\$66,589	\$66,589	\$66,589
	1	Office Supplies	\$7,628	\$21,676	\$11,627	\$14,931	\$11,725	\$11,725	\$11,725
	3	Medical Supplies	\$0	\$0	\$735	\$308	\$774	\$774	\$774
	4	Uniforms	\$75	\$5,266	\$6,900	\$2,875	\$6,900	\$6,900	\$6,900
	5	Household Sundries	\$4,213	\$13,175	\$7,858	\$9,239	\$7,973	\$7,973	\$7,973
	6	Food	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200
	11	Production Supplies	\$20,665	\$8,827	\$28,251	\$14,777	\$29,769	\$29,769	\$29,769
	15	Office Equipment	\$23,054	\$9,625	\$4,973	\$2,075	\$5,248	\$5,248	\$5,248
	41	OPERATING COSTS	\$568,682	\$433,904	\$504,900	\$412,850	\$498,060	\$498,060	\$498,060
	1	Fuel	\$16,917	\$11,937	\$36,000	\$23,368	\$29,160	\$29,160	\$29,160
	2	Advertising	\$500,662	\$404,525	\$435,000	\$368,018	\$435,000	\$435,000	\$435,000
	3	Miscellaneous	\$51,103	\$17,442	\$30,300	\$19,965	\$30,300	\$30,300	\$30,300
	6	Mail Delivery	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	42	MAINTENANCE COSTS	\$44,478	\$57,012	\$52,560	\$35,244	\$52,435	\$52,435	\$52,435
	1	Maintenance of Buildings	\$19,211	\$48,601	\$10,000	\$5,744	\$10,000	\$10,000	\$10,000
	4	Vehicles	\$19,836	\$5,526	\$20,500	\$15,677	\$20,400	\$20,400	\$20,400
	5	Computer Hardware	\$2,270	\$673	\$6,335	\$6,207	\$6,335	\$6,335	\$6,335
	8	Other Equipment	\$415	\$2,211	\$8,000	\$4,399	\$8,000	\$8,000	\$8,000
	9	Spares for Equipment	\$0	\$0	\$3,300	\$1,375	\$3,300	\$3,300	\$3,300
	10	Vehicle Parts	\$2,747	\$0	\$4,425	\$1,842	\$4,400	\$4,400	\$4,400
	43	TRAINING	\$12,000	\$3,050	\$15,000	\$6,250	\$12,000	\$12,000	\$12,000
	1	Course Costs	\$0	\$0	\$9,000	\$3,750	\$6,000	\$6,000	\$6,000
	5	Miscellaneous	\$12,000	\$3,050	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$37,500	\$37,500	\$37,500
	4	Telephone	\$0	\$0	\$0	\$0	\$37,500	\$37,500	\$37,500
TOTAL RECURRENT EXPENDITURE			\$1,086,787	\$964,930	\$1,139,720	\$970,540	\$1,112,038	\$1,118,605	\$1,124,047
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	Managerial/Executive		1	1	1	1	1	1	1
	Technical/Front Line Services		2	3	3	3	3	3	3
	Administrative Support		10	9	9	7	7	7	7
	Non-Established		2	2	2	1	1	1	1
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Be a broad based news and public relations agency of government, taking into consideration the opinions of the people of Belize regarding matters of governmental and national importance					Launched new show Belize Now				
Will inform and educate the public regarding government and its activities in an efficient and effective manner					Launched new website (in progress)				
Servicing information requests from the public in an efficient manner					Launched Daily News newsletter				
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of press releases published						523			
No. of government info. campaigns conducted									
No. of hours of public information broadcasted						50			
Number of paid public notices in print media									
Number of government events/meetings/press conferences recorded						206			
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			
Number of requests for information from the Government Press Office									
No. of public information shared with the media						316			

PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
PROGRAMME OBJECTIVE:			PPD was established as a formal means of direct communication/dialogue to strengthen the relationship between the public and the private sectors, and to carry out meaningful reforms that will facilitate private sector development and increased economic activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$0	\$38,920	\$5,870	\$2,647	\$176,631	\$176,631	\$176,631
	1	Salaries	\$0	\$0	\$1,200	\$700	\$153,340	\$153,340	\$153,340
	2	Allowances	\$0	\$38,920	\$3,000	\$1,250	\$18,000	\$18,000	\$18,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$2,600
	4	Social Security	\$0	\$0	\$1,670	\$697	\$2,691	\$2,691	\$2,691
	31	TRAVEL AND SUBSISTENCE	\$1,045	\$11,047	\$20,400	\$16,419	\$34,094	\$34,094	\$34,094
	1	Transport Allowance	\$185	\$414	\$16,200	\$6,750	\$16,200	\$16,200	\$16,200
	2	Mileage Allowance	\$0	\$0	\$0	\$0	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$0	\$3,984	\$2,400	\$1,000	\$3,360	\$3,360	\$3,360
	5	Other Travel Expenses	\$860	\$6,649	\$1,800	\$8,669	\$4,800	\$4,800	\$4,800
	40	MATERIAL AND SUPPLIES	\$4,753	\$7,275	\$9,600	\$8,320	\$19,195	\$17,145	\$17,745
	1	Office Supplies	\$90	\$3,461	\$1,800	\$2,561	\$3,839	\$1,789	\$1,789
	5	Household Sundries	\$0	\$1,062	\$1,200	\$500	\$1,736	\$1,736	\$1,736
	6	Food	\$4,663	\$2,600	\$3,600	\$4,009	\$3,360	\$3,360	\$3,360
	14	Computer Supplies	\$0	\$0	\$0	\$0	\$8,360	\$8,360	\$8,360
	15	Office Equipment	\$0	\$152	\$3,000	\$1,250	\$1,900	\$1,900	\$2,500
	41	OPERATING COSTS	\$23,856	\$30,953	\$16,600	\$15,839	\$111,550	\$108,250	\$108,250
	1	Fuel	\$0	\$897	\$600	\$1,145	\$24,000	\$20,700	\$20,700
	2	Advertising	\$5,577	\$3,076	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
	3	Miscellaneous	\$18,278	\$26,980	\$5,500	\$10,319	\$9,800	\$9,800	\$9,800
	9	Conferences and Workshops	\$0	\$0	\$8,000	\$3,331	\$75,250	\$75,250	\$75,250
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	4	Telephone	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$15,000
	2	Payments to Consultants	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$15,000
TOTAL RECURRENT EXPENDITURE			\$29,653	\$88,195	\$52,470	\$43,226	\$374,470	\$364,120	\$354,720
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			0	0	0	0	1	1	1
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The Economic Development Council – (Business Forum) will provide technical assistance to support the PSIP program					No forum was held in 2017				
To strengthen the Economic Development Council as the main mechanism for PSIP					1				
Reforms Initiated to improve Private Sector Development					3				
Review, evaluate and revise the set of policies, instruments, and institutions in place to support private sector development, including large firms and more small and medium sized enterprises					7				
Promote initiatives such as export diversification, entrepreneurship and innovation in order to increase employment opportunities and foster private sector development					Note- The EDC's focus has evolved to reforms as opposed to initiatives				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
E-governance (E-tax, front end systems for Trade License, obtaining a construction permit and registering a business)									
Trade License- continue working with the Ministry of Local Government to implement the trade license reform. (second and third reading pending)									
Tax reform (policy paper and implementation of reform)									
Leveraging technological innovation for reducing the cost of doing business in Belize (BL-T1110) project									
Coordination of the initial CNTMP implementation phase									
Stakeholder coordination for the Sustainable Development Plan for the Caracol Region.(BTL1088) Project									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Meetings with private sector						20	20	25	25
Meetings with Chamber of Commerce and businesses									
Number or issues addressed affecting the private sector						6	6		
Number of Reforms Initiated (Proposed)						3	3	2	2
Number of new investments (Projects)						3	3	3	3
Number of business forums									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems									
Number of Business Registered (entering the formal sector)									

PROGRAMME:			BELIZE BROADCASTING AUTHORITY						
PROGRAMME OBJECTIVE:			Ensure that the services provided by radio and television stations are regulated by licences issued under the Broadcasting and Television Act of 1983						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$156,492	\$157,212	\$157,217	\$157,217	\$161,205	\$161,205	\$161,205
	1	Salaries	\$77,220	\$77,940	\$77,944	\$124,186	\$81,600	\$81,600	\$81,600
	2	Allowances	\$77,100	\$77,100	\$77,100	\$32,125	\$77,100	\$77,100	\$77,100
	4	Social Security	\$2,172	\$2,172	\$2,173	\$906	\$2,505	\$2,505	\$2,505
	31	TRAVEL AND SUBSISTENCE	\$9,120	\$9,120	\$9,120	\$9,120	\$9,600	\$9,600	\$9,600
	3	Subsistence Allowance	\$4,320	\$4,320	\$4,320	\$7,120	\$4,800	\$4,800	\$4,800
	5	Other Travel Expenses	\$4,800	\$4,800	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800
	40	MATERIAL AND SUPPLIES	\$16,980	\$19,500	\$19,500	\$19,500	\$20,008	\$20,008	\$20,008
	1	Office Supplies	\$4,980	\$5,100	\$5,100	\$13,500	\$5,248	\$5,248	\$5,248
	5	Household Sundries	\$2,520	\$3,000	\$3,000	\$1,250	\$3,110	\$3,110	\$3,110
	14	Computer Supplies	\$4,980	\$5,400	\$5,400	\$2,250	\$5,450	\$5,450	\$5,450
	15	Office Equipment	\$4,500	\$6,000	\$6,000	\$2,500	\$6,200	\$6,200	\$6,200
	41	OPERATING COSTS	\$54,360	\$43,200	\$43,200	\$43,200	\$44,560	\$44,560	\$44,560
	1	Fuel	\$9,000	\$10,800	\$10,800	\$29,700	\$10,560	\$10,560	\$10,560
	2	Advertising	\$3,000	\$3,600	\$3,600	\$1,500	\$4,200	\$4,200	\$4,200
	3	Miscellaneous	\$27,180	\$14,137	\$12,800	\$5,331	\$12,800	\$12,800	\$12,800
	9	Conferences and Workshops	\$15,180	\$14,663	\$16,000	\$6,669	\$17,000	\$17,000	\$17,000
	42	MAINTENANCE COSTS	\$7,896	\$9,996	\$10,000	\$10,000	\$10,400	\$10,400	\$10,400
	3	Furniture and Equipment	\$3,000	\$3,000	\$3,000	\$7,081	\$3,200	\$3,200	\$3,200
	4	Vehicles	\$4,896	\$6,996	\$7,000	\$2,919	\$7,200	\$7,200	\$7,200
	46	PUBLIC UTILITIES	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
	1	Electricity	\$4,200	\$4,200	\$4,200	\$9,450	\$4,200	\$4,200	\$4,200
	4	Telephone	\$9,000	\$9,000	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
TOTAL RECURRENT EXPENDITURE			\$258,048	\$252,228	\$252,237	\$252,237	\$258,973	\$258,973	\$258,973
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The development of a Broadcasting Policy					Broadcasting Act almost completed				
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Applications for new licenses examined						5			
Number of new licences approved						5			
Number of inspections made						5			
Number of licences revoked						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			
Total number of licensed stations						68			
Annual revenues received from licences						256,000			

MINISTRY : MINISTRY OF FINANCE AND NATURAL RESOURCES								
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 NMINSTRY OF NATURAL RESOURCES To ensure responsible management of our natural resources for the benefit of current and future generations								
MISSION:								
MINISTRY OF FINANCE To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize PROCUREMENT Promote best practices in public procurement, promote zero tolerance for corruption to gain the trust of suppliers and the general public NMINSTRY OF NATURAL RESOURCES To enhance the economic development and foster better quality of life for present and future generations through the regulation and accountable mangement of our natural resources								
STRATEGIC PRIORITIES:								
MINISTRY OF FINANCE Reduce and contain public sector external debt Achieve fiscal sustainability and improved financial management practices Strengthen framework for financial accountability and oversight Reform and modernise the revenue collection and tax regime systems Pursue effective money and credit policy To provide evidence for identification of suspects involved in alleged crimes To provide reliable and objective scientific evidence based on established forensic principles Offer customer centered service delivery to the public Utilize modern technology driven processes that enhance efficient and effective service delivery Practice fair and equitable management of natural resources Develop and enforce clear policies and procedures to ensure accountable and transparent decision making Nurture a culture of honesty, integrity and professionalism among staff PROCUREMENT Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, innovation and fairness in Public Procurement NMINSTRY OF NATURAL RESOURCES To provide advice and guidance on the best utilization of lands in land-use technology through the use of established planning guidelines and tools To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards and sound environmental practices for the benefit of all Belizeans To enforce the policy of the Government for the orderly and coordinated management, development and use, conservation and protection of our water resources, to provide a safe, adequate and reliable supply for the present and future generations of Belizeans To manage the utilization of the 66 feet reserve and seabed								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$77,839,242	\$85,037,485	\$61,415,938	\$54,166,709	\$48,118,026	\$48,691,018	\$48,779,005
	Recurrent Expenditure	\$31,915,766	\$34,363,872	\$42,155,403	\$34,070,714	\$40,837,906	\$41,930,483	\$42,018,470
	Capital II Expenditure	\$10,812,279	\$28,982,720	\$7,260,535	\$5,240,484	\$4,280,120	\$6,760,535	\$6,760,535
	Capital III Expenditure	\$35,111,197	\$21,690,894	\$12,000,000	\$14,855,510	\$3,000,000	\$0	\$0
021	FISCAL POLICY AND BUDGET MANAGEMENT	\$289,991	\$380,781	\$1,026,693	\$806,582	\$1,045,799	\$1,058,670	\$1,071,441
	Recurrent Expenditure	\$289,991	\$380,781	\$1,026,693	\$806,582	\$1,045,799	\$1,058,670	\$1,071,441
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	TREASURY AND ACCOUNTING SERVICES	\$4,545,262	\$4,691,029	\$5,678,825	\$5,010,002	\$6,162,220	\$6,393,699	\$6,300,164
	Recurrent Expenditure	\$4,471,745	\$4,611,649	\$5,475,307	\$4,895,888	\$5,996,158	\$6,035,537	\$6,081,064
	Capital II Expenditure	\$73,516	\$79,380	\$203,518	\$114,114	\$166,062	\$358,162	\$219,100
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	INTERNAL REVENUE	\$9,294,376	\$9,374,528	\$11,117,010	\$10,038,738	\$11,006,044	\$11,662,462	\$11,872,283
	Recurrent Expenditure	\$9,014,526	\$9,246,027	\$10,856,010	\$9,866,497	\$10,966,044	\$11,227,512	\$11,477,334
	Capital II Expenditure	\$279,850	\$128,502	\$261,000	\$172,241	\$40,000	\$434,950	\$394,950
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	CUSTOMS AND EXCISE REVENUE	\$10,906,466	\$10,916,765	\$12,846,362	\$11,749,487	\$12,833,603	\$13,344,569	\$13,731,439
	Recurrent Expenditure	\$10,773,177	\$10,830,622	\$12,647,062	\$11,659,952	\$12,813,603	\$13,095,269	\$13,482,139
	Capital II Expenditure	\$133,288	\$86,143	\$199,300	\$89,535	\$20,000	\$249,300	\$249,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
025	INFORMATION COMMUNICATION AND TECHNOLOGY	\$7,037,706	\$5,697,026	\$8,320,097	\$9,939,206	\$10,326,496	\$11,548,381	\$11,623,005
	Recurrent Expenditure	\$3,461,794	\$4,656,174	\$7,170,097	\$9,501,707	\$10,276,496	\$10,898,381	\$10,973,005
	Capital II Expenditure	\$3,531,459	\$1,040,852	\$1,150,000	\$437,499	\$50,000	\$650,000	\$650,000
	Capital III Expenditure	\$44,453	\$0	\$0	\$0	\$0	\$0	\$0
026	SUPERVISOR OF INSURANCE	\$636,991	\$715,260	\$826,324	\$733,450	\$1,073,953	\$1,095,349	\$1,116,401
	Recurrent Expenditure	\$636,991	\$715,260	\$826,324	\$733,450	\$1,073,953	\$1,095,349	\$1,116,401
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	ADMINISTERED ITEMS	\$188,052,320	\$197,469,923	\$220,912,867	\$219,602,242	\$229,200,730	\$236,242,792	\$244,941,320
	Public Debt (Debt Service)	\$88,790,494	\$90,621,676	\$109,054,615	\$105,602,212	\$111,901,047	\$112,588,824	\$115,237,868
	Pensions	\$49,124,211	\$52,100,698	\$55,782,692	\$55,184,335	\$59,801,708	\$62,917,988	\$65,405,666
	Exgratia Payments	\$21,634,889	\$23,690,122	\$23,292,500	\$26,760,376	\$24,380,055	\$27,618,060	\$31,179,866
	Public Utilities	\$28,502,726	\$31,057,427	\$32,783,060	\$32,055,319	\$33,117,920	\$33,117,920	\$33,117,920

061	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$15,982,389	\$15,599,868	\$14,181,500	\$14,223,519	\$14,278,013	\$14,401,814	\$14,479,565
	Recurrent Expenditure	\$2,938,434	\$2,713,127	\$2,986,500	\$2,839,193	\$3,163,357	\$3,224,814	\$3,289,565
	Capital II Expenditure	\$13,043,956	\$12,886,742	\$11,095,000	\$11,342,659	\$11,064,656	\$11,127,000	\$11,140,000
	Capital III Expenditure	\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
062	LAND MANAGEMENT AND ADMINISTRATION	\$4,489,982	\$3,624,102	\$5,765,927	\$4,217,664	\$4,238,342	\$4,777,899	\$4,906,697
	Recurrent Expenditure	\$3,534,642	\$3,587,503	\$4,081,271	\$3,697,306	\$4,118,342	\$4,232,899	\$4,351,697
	Capital II Expenditure	\$955,341	\$36,599	\$461,656	\$296,158	\$120,000	\$545,000	\$555,000
	Capital III Expenditure	\$0	\$0	\$1,223,000	\$224,200	\$0	\$0	\$0
064	MINING	\$176,356	\$160,432	\$219,114	\$193,075	\$226,020	\$230,138	\$234,256
	Recurrent Expenditure	\$176,356	\$160,432	\$219,114	\$193,075	\$226,020	\$230,138	\$234,256
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$238,263	\$230,414	\$325,310	\$281,489	\$338,977	\$344,292	\$349,392
	Recurrent Expenditure	\$238,263	\$230,414	\$325,310	\$281,489	\$338,977	\$344,292	\$349,392
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$319,489,343	\$333,897,614	\$342,635,967	\$330,962,163	\$338,848,224	\$349,791,082	\$359,404,967
Recurrent Expenditure		\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
Capital II Expenditure		\$28,829,690	\$43,240,937	\$20,631,009	\$17,692,690	\$15,740,838	\$20,124,947	\$19,968,885
Capital III Expenditure		\$35,155,649	\$21,690,894	\$13,323,000	\$15,121,377	\$3,050,000	\$50,000	\$50,000
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$30,107,654	\$30,839,492	\$34,793,215	\$32,986,370	\$35,871,489	\$36,736,162	\$37,808,555
231:TRAVEL & SUBSISTENCE		\$1,910,973	\$2,143,931	\$2,833,184	\$2,379,140	\$2,766,354	\$2,773,630	\$2,774,581
340:MATERIALS & SUPPLIES		\$3,268,188	\$3,337,395	\$4,819,723	\$4,479,367	\$5,219,725	\$5,222,844	\$5,217,454
341:OPERATING COSTS		\$8,929,450	\$10,955,456	\$8,170,121	\$8,445,617	\$7,415,921	\$8,406,397	\$8,405,471
342:MAINTENANCE COSTS		\$2,779,728	\$4,146,256	\$6,746,711	\$8,952,601	\$9,766,958	\$10,367,950	\$10,364,034
343:TRAINING		\$679,771	\$409,198	\$592,347	\$340,320	\$678,507	\$678,567	\$731,127
344:EX-GRATIA PAYMENTS		\$27,982,710	\$31,369,775	\$23,292,500	\$33,750,228	\$31,618,339	\$34,856,344	\$38,418,150
345:PENSIONS		\$49,124,211	\$52,100,698	\$55,782,692	\$55,184,335	\$59,801,708	\$62,917,988	\$65,405,666
346:PUBLIC UTILITIES		\$29,372,301	\$32,021,970	\$33,922,300	\$33,115,473	\$34,304,240	\$34,304,780	\$34,309,580
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$5,187,816	\$6,299,706	\$8,169,512	\$5,966,761	\$9,177,054	\$9,226,605	\$9,177,054
348:CONTRACTS & CONSULTANCY		\$2,343,945	\$1,716,514	\$1,390,469	\$1,290,064	\$1,568,039	\$1,568,039	\$1,568,539
349:RENTS & LEASES		\$0	\$0	\$300,000	\$242,974	\$300,000	\$300,000	\$300,000
350:GRANTS		\$5,026,762	\$3,003,715	\$18,814,569	\$5,412,634	\$9,668,004	\$9,668,004	\$9,668,004
351:PUBLIC DEBT SERVICE		\$88,790,494	\$90,621,676	\$109,054,615	\$105,602,212	\$111,901,047	\$112,588,824	\$115,237,868
TOTAL RECURRENT EXPENDITURE		\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		40	41	41	45	44	44	44
Technical/Front Line Services		358	368	375	471	478	478	478
Administrative Support		159	174	205	214	215	215	215
Non-Established		32	28	28	36	30	30	30
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		589	611	649	766	767	767	767

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,867,520	\$2,924,220	\$2,953,308	\$2,805,970	\$3,271,136	\$3,314,162	\$3,455,700
1	Salaries		\$2,606,572	\$2,633,706	\$2,508,358	\$2,410,490	\$2,811,390	\$2,854,003	\$2,994,228
2	Allowances		\$203,435	\$216,174	\$384,706	\$341,018	\$393,106	\$393,106	\$393,106
4	Social Security		\$57,513	\$62,678	\$56,943	\$53,087	\$63,202	\$63,451	\$63,700
7	Overtime		\$0	\$11,662	\$3,301	\$1,376	\$3,438	\$3,602	\$4,666
31	TRAVEL AND SUBSISTENCE		\$1,334,617	\$1,595,469	\$1,657,494	\$1,529,132	\$1,664,112	\$1,664,112	\$1,664,112
1	Transport Allowance		\$7,775	\$10,700	\$58,800	\$30,950	\$58,800	\$58,800	\$58,800
2	Mileage Allowance		\$3,270	\$4,966	\$3,380	\$2,638	\$5,678	\$5,678	\$5,678
3	Subsistence Allowance		\$37,738	\$73,086	\$17,280	\$19,093	\$21,600	\$21,600	\$21,600
4	Foreign Travel		\$1,236,721	\$1,461,141	\$1,541,230	\$1,458,312	\$1,541,230	\$1,541,230	\$1,541,230
5	Other Travel Expenses		\$49,113	\$45,576	\$36,804	\$18,138	\$36,804	\$36,804	\$36,804
40	MATERIAL AND SUPPLIES		\$1,585,131	\$1,617,994	\$2,491,859	\$2,814,256	\$2,728,277	\$2,728,277	\$2,728,277
1	Office Supplies		\$62,064	\$52,768	\$84,740	\$72,673	\$87,474	\$87,474	\$87,474
2	Books & Periodicals		\$37,887	\$12,265	\$68,802	\$38,446	\$69,554	\$69,554	\$69,554
3	Medical Supplies		\$658	\$0	\$4,704	\$1,960	\$3,649	\$3,649	\$3,649
4	Uniforms		\$0	\$0	\$19,000	\$22,320	\$2,000	\$2,000	\$2,000
5	Household Sundries		\$31,502	\$35,919	\$49,543	\$42,951	\$48,996	\$48,996	\$48,996
6	Food		\$0	\$0	\$0	\$723	\$6,000	\$6,000	\$6,000
14	Computer Supplies		\$860	\$9,648	\$55,820	\$30,985	\$157,383	\$157,383	\$157,383
15	Office Equipment		\$3,435	\$24,401	\$49,444	\$59,440	\$43,230	\$43,230	\$43,230
20	Insurance: Motor Vehicles		\$194,986	\$13,133	\$221,222	\$276,849	\$280,000	\$280,000	\$280,000
22	Insurance: Other		\$507,074	\$750,356	\$1,104,750	\$1,015,982	\$1,104,750	\$1,104,750	\$1,104,750
23	Printing Services		\$746,665	\$719,503	\$833,834	\$1,251,927	\$925,241	\$925,241	\$925,241
41	OPERATING COSTS		\$7,303,696	\$9,744,662	\$6,353,740	\$7,085,996	\$5,372,285	\$6,372,285	\$6,372,285
1	Fuel		\$86,319	\$217,152	\$207,414	\$172,726	\$222,059	\$222,059	\$222,059
2	Advertising		\$73,455	\$13,957	\$184,000	\$80,981	\$175,400	\$175,400	\$175,400
3	Miscellaneous		\$881,102	\$728,076	\$298,060	\$176,914	\$298,060	\$298,060	\$298,060
6	Mail Delivery		\$1,666	\$2,322	\$30,360	\$50,670	\$30,360	\$30,360	\$30,360
8	Garbage Disposal		\$140,250	\$158,045	\$183,300	\$169,878	\$183,300	\$183,300	\$183,300
9	Conferences and Workshops		\$0	\$0	\$5,000	\$9,865	\$9,000	\$9,000	\$9,000
10	Legal & Professional Fees		\$6,120,905	\$8,625,110	\$5,445,606	\$6,424,962	\$4,454,106	\$5,454,106	\$5,454,106
42	MAINTENANCE COSTS		\$325,119	\$245,936	\$430,062	\$348,550	\$612,385	\$612,385	\$608,385
1	Maintenance of Buildings		\$204,769	\$115,798	\$132,000	\$115,799	\$132,000	\$132,000	\$132,000
2	Maintenance of Grounds		\$0	\$0	\$0	\$515	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$2,991	\$25,943	\$66,422	\$47,023	\$66,422	\$66,422	\$62,422
4	Vehicles		\$117,359	\$104,013	\$88,940	\$106,831	\$97,563	\$97,563	\$97,563
5	Computer Hardware		\$0	\$182	\$12,200	\$6,198	\$12,200	\$12,200	\$12,200
6	Computer Software		\$0	\$0	\$85,500	\$53,434	\$255,500	\$255,500	\$255,500
10	Vehicle Parts		\$0	\$0	\$45,000	\$18,750	\$42,700	\$42,700	\$42,700
43	TRAINING		\$338	\$21,142	\$60,000	\$31,298	\$65,000	\$65,000	\$65,000
5	Miscellaneous		\$338	\$21,142	\$60,000	\$31,298	\$65,000	\$65,000	\$65,000
44	EX-GRATIA PAYMENTS		\$6,347,821	\$7,679,653	\$0	\$6,989,852	\$7,238,284	\$7,238,284	\$7,238,284
1	Gratuities				\$0	\$62,500	\$200,000	\$200,000	\$200,000
2	Compensation & Indemnities		\$6,347,821	\$7,679,653	\$0	\$6,927,352	\$7,038,284	\$7,038,284	\$7,038,284
46	PUBLIC UTILITIES		\$0	\$0	\$58,800	\$84,963	\$92,800	\$92,800	\$92,800
1	Electricity		\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
3	Water		\$0	\$0	\$0	\$14,600	\$0	\$0	\$0
4	Telephone		\$0	\$0	\$58,800	\$30,363	\$92,800	\$92,800	\$92,800
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$5,187,816	\$6,299,706	\$8,169,512	\$5,966,761	\$9,177,054	\$9,226,605	\$9,177,054
1	Caribbean Organizations		\$3,065,137	\$4,284,562	\$4,898,469	\$3,255,809	\$4,898,469	\$4,898,469	\$4,898,469
2	Commonwealth		\$227,267	\$664,557	\$521,439	\$228,304	\$521,439	\$521,439	\$521,439
3	United Nations		\$81,014	\$95,871	\$145,449	\$67,290	\$145,449	\$195,000	\$145,449
4	Other		\$1,814,399	\$1,254,716	\$2,604,155	\$2,415,358	\$3,611,697	\$3,611,697	\$3,611,697
48	CONTRACTS & CONSULTANCIES		\$1,936,945	\$1,231,374	\$866,059	\$758,328	\$648,569	\$648,569	\$648,569
1	Payments to Contractors		\$544,196	\$448,279	\$495,370	\$507,262	\$497,289	\$497,289	\$497,289
4	Reimbursements of		\$1,392,750	\$783,095	\$370,689	\$251,066	\$151,280	\$151,280	\$151,280
49	RENTS & LEASES		\$0	\$0	\$300,000	\$242,974	\$300,000	\$300,000	\$300,000
1	Office Space		\$0	\$0	\$300,000	\$242,974	\$300,000	\$300,000	\$300,000
50	GRANTS		\$5,026,762	\$3,003,715	\$18,814,569	\$5,412,634	\$9,668,004	\$9,668,004	\$9,668,004
1	Individuals		\$145,807	\$53,983	\$500,000	\$340,692	\$500,000	\$500,000	\$500,000
2	Organizations		\$4,823,355	\$2,021,232	\$16,554,169	\$3,593,083	\$7,407,604	\$7,407,604	\$7,407,604
22	Financial Intelligence Unit		\$57,600	\$928,500	\$1,760,400	\$1,478,859	\$1,760,400	\$1,760,400	\$1,760,400
TOTAL RECURRENT EXPENDITURE			\$31,915,766	\$34,363,872	\$42,155,403	\$34,070,714	\$40,837,906	\$41,930,483	\$42,018,470

CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	375	Infrastructure Projects	\$720,071	\$538,178	\$500,000	\$208,333	\$200,000	\$500,000	\$500,000
	624	Dredging of Halouver Creek River Mouth	\$715,240	\$349,830	\$750,000	\$458,364	\$750,000	\$750,000	\$750,000
	1000	Furniture & Equipment	\$107,050	\$37,002	\$50,000	\$52,718	\$60,000	\$50,000	\$50,000
	1002	Purchase of Computers	\$12,171	\$9,370	\$32,000	\$46,512	\$32,000	\$32,000	\$32,000
	1003	Updrade of Building	\$672,169	\$28,347	\$150,000	\$65,336	\$0	\$150,000	\$150,000
	1019	ContriBution to IBRD. IMF. CDB. IDB	\$2,480,574	\$4,523,641	\$4,040,415	\$1,683,506	\$2,000,000	\$4,040,415	\$4,040,415
	1021	Customs Reform and modernization	\$0	\$172,542	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicle	\$4,018,622	\$3,401,441	\$1,000,000	\$2,358,634	\$1,000,000	\$1,000,000	\$1,000,000
	1565	Debt Swap Agreement - USA/TNC/GOB	\$238,120	\$317,492	\$238,120	\$158,748	\$238,120	\$238,120	\$238,120
	1690	Hurricane assistance - Districts (for NEMO)	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
	1691	Hurricane Assistance - Belize City (for MOW)	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
	1723	Water & Sanitation (Placencia)	-\$727,522	-\$228,690	\$0	\$0	\$0	\$0	\$0
	1808	Legal and Professional Advisory Services	\$996,894	\$0	\$500,000	\$208,333	\$0	\$0	\$0
	1825	Back to School Assistance Program	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	1845	Mothers Day Appreciation Programme	\$933,260	\$10,000	\$0	\$0	\$0	\$0	\$0
	1864	Residential Mortgage Payment Programme	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0
	1906	E-Filing	\$200,630	\$0	\$0	\$0	\$0	\$0	\$0
	1938	Bond Restructuring Fees	\$0	\$19,198,567	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$10,812,279	\$28,982,720	\$7,260,535	\$5,240,484	\$4,280,120	\$6,760,535	\$6,760,535
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	375	OFID Infrastructure Projects	\$4,662,059	\$0	\$0	\$224,200	\$0	\$0	\$0
	1235	PC Purchase of medical equipment	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	1339	PC Assistance to Organization/Institution	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	1656	████████ Social Assistance	\$120,000	\$8,000	\$0	\$50,000	\$0	\$0	\$0
	1727	PC Housing Assistance - Constituency Program	\$107,500	\$0	\$0	\$0	\$0	\$0	\$0
	1827	PC Equity Investment - National Bank	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	1828	PC Lake Independence Boulevard Project	\$1,860,828	\$1,501,300	\$0	\$191,275	\$0	\$0	\$0
	1831	PC Start Up Costs - Belize Infrastructure LTD.	\$26,798,158	\$19,500,000	\$12,000,000	\$14,368,981	\$3,000,000	\$0	\$0
	1836	████████ Retroactive Financing for Belmopan Sewer Lagoons	\$0	\$59,593	\$0	\$21,054	\$0	\$0	\$0
	1851	IDB Medium Term Action Plan to enhance Expenditure Management	\$4,151	\$0	\$0	\$0	\$0	\$0	\$0
	1853	CDB Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$140,000	\$150,000	\$0	\$0	\$0	\$0	\$0
	1901	PC Flood Relief Programme	\$818,500	\$0	\$0	\$0	\$0	\$0	\$0
	1930	PC Chiquibul Forests Investment Initiative	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$35,111,197	\$21,690,894	\$12,000,000	\$14,855,510	\$3,000,000	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			9	9	9	7	7	7	7
Technical/Front Line Services			15	15	15	5	5	5	5
Administrative Support			22	22	22	25	25	25	25
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			46	46	46	37	37	37	37

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Strengthen policies that support fiscal discipline by amending relevant regulations and disseminating approved policies through circulars Develop monitoring systems to measure performance across MoFED's programs Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget								
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet								
Number of administrative services delivered								
Number of statistical data series prepared								
Number of donor projects managed								
Number of utility accounts managed								
Number of contributions and subscriptions								
Number of government vehicles purchased								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of policy recommendations prepared for Cabinet consideration approved								
Satisfaction rating from ministry staff of administrative services provided								
No. of users accessing statistical data on website								
Percentage of donor projects completed within approved timeframe								
percent of utility accounts paid by due date								

PROGRAMME:			FISCAL POLICY AND BUDGET MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$175,479	\$337,501	\$808,524	\$685,707	\$833,959	\$846,830	\$861,541
	1	Salaries	\$114,871	\$250,056	\$770,376	\$649,395	\$777,667	\$790,538	\$805,249
	2	Allowances	\$60,300	\$79,968	\$18,788	\$20,197	\$36,932	\$36,932	\$36,932
	4	Social Security	\$308	\$3,708	\$13,360	\$10,891	\$13,360	\$13,360	\$13,360
	7	Overtime	\$0	\$3,770	\$6,000	\$5,224	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$9,012	\$16,985	\$27,436	\$19,910	\$27,436	\$27,436	\$27,436
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$4,199	\$6,379	\$9,734	\$6,666	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$4,760	\$10,384	\$7,280	\$8,898	\$7,280	\$7,280	\$7,280
	4	Foreign Travel	\$0	\$0	\$2,150	\$897	\$2,150	\$2,150	\$2,150
	5	Other Travel Expenses	\$53	\$223	\$4,672	\$1,949	\$4,672	\$4,672	\$4,672
	40	MATERIAL AND SUPPLIES	\$865	\$4,458	\$57,766	\$31,791	\$57,766	\$57,766	\$57,766
	1	Office Supplies	\$775	\$1,359	\$9,375	\$4,248	\$9,375	\$9,375	\$9,375
	2	Books & Periodicals	\$0	\$0	\$7,239	\$3,011	\$7,239	\$7,239	\$7,239
	3	Medical Supplies	\$0	\$84	\$550	\$228	\$550	\$550	\$550
	5	Household Sundries	\$90	\$1,418	\$4,387	\$3,045	\$4,387	\$4,387	\$4,387
	14	Computer Supplies	\$0	\$254	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
	15	Office Equipment	\$0	\$1,344	\$6,605	\$8,925	\$6,605	\$6,605	\$6,605
	23	Printing Services	\$0	\$0	\$27,010	\$11,253	\$27,010	\$27,010	\$27,010
	41	OPERATING COSTS	\$55,604	\$16,194	\$76,540	\$40,447	\$75,211	\$75,211	\$73,271
	1	Fuel	\$7,410	\$14,025	\$68,400	\$32,320	\$67,071	\$67,071	\$67,071
	2	Advertising	\$0	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
	3	Miscellaneous	\$48,194	\$2,169	\$1,980	\$5,565	\$1,980	\$1,980	\$1,980
	6	Mail Delivery	\$0	\$0	\$3,560	\$1,481	\$3,560	\$3,560	\$1,620
	42	MAINTENANCE COSTS	\$49,031	\$5,643	\$56,427	\$28,727	\$51,427	\$51,427	\$51,427
	1	Maintenance of Buildings	\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$0	\$0	\$7,492	\$7,348	\$7,492	\$7,492	\$7,492
	4	Vehicles	\$49,031	\$5,643	\$10,740	\$5,465	\$10,740	\$10,740	\$10,740
	5	Computer Hardware	\$0	\$0	\$7,000	\$2,919	\$7,000	\$7,000	\$7,000
	6	Computer Software	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$0	\$0	\$23,195	\$9,664	\$18,195	\$18,195	\$18,195
TOTAL RECURRENT EXPENDITURE			\$289,991	\$380,781	\$1,026,693	\$806,582	\$1,045,799	\$1,058,670	\$1,071,441
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			11	11	11	11	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators					Budget was presented in multiyear programme format				
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting					Finalized the overall schematic for the new chart of accounts				
Develop guidelines, instructions and templates to support medium term budgeting									
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets					New procedures in place and being enforced				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts									
Establishment of a Procurement Unit in the Ministry of Finance (policies, standard operating procedures, standard bidding documents and New procurement legislation and regulations)									
Preparation of Budget Manual and implementation									
Revision and implementation of Procurement Handbook									
Promote sustainable economic and social development in Belize and further Integration among CARICOM states									
Be the vanguard in to promote innovative products that do not harm the environment, and implement IT in public procurement									
Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States									
Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy									
Use electronic means to publish procurement opportunities across Belize and CARICOM									
Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics									
Classify procurement by Procurement Procedure									
Provide Information on value of Procurement									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet				4	4	4	4
Number of fiscal forecasts, reports and updates prepared				12	12	12	12
Number of budget submissions reviewed				20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared				12	12	12	12
Number of requests for supplementary warrant processed				3	4	4	4
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:			TREASURY AND ACCOUNTING SERVICES						
PROGRAMME OBJECTIVE:			To process timely payments, record and report Government expenditure and revenue, and to ensure transparency and accountability in the management and use of public finances by preparing financial statements in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$3,569,606	\$3,644,083	\$4,194,809	\$3,962,703	\$4,204,953	\$4,244,382	\$4,289,909
1	Salaries		\$3,358,897	\$3,429,959	\$3,801,087	\$3,656,293	\$3,794,659	\$3,832,017	\$3,877,454
2	Allowances		\$82,664	\$92,923	\$136,218	\$122,233	\$141,305	\$141,694	\$142,084
3	Wages (Unestablished Staff)		\$22,038	\$20,070	\$66,382	\$46,427	\$71,781	\$71,781	\$71,781
4	Social Security		\$94,108	\$95,032	\$96,083	\$97,803	\$96,660	\$98,050	\$97,463
5	Honorarium		\$11,900	\$6,100	\$21,200	\$9,031	\$23,200	\$23,200	\$23,200
7	Overtime		\$0	\$0	\$73,839	\$30,916	\$77,348	\$77,640	\$77,927
31 TRAVEL AND SUBSISTENCE			\$81,779	\$81,369	\$129,607	\$95,369	\$139,374	\$139,374	\$139,374
1	Transport Allowance		\$3,766	\$327	\$11,600	\$4,831	\$11,900	\$11,900	\$11,900
2	Mileage Allowance		\$10,654	\$15,097	\$28,840	\$22,000	\$34,008	\$34,008	\$34,008
3	Subsistence Allowance		\$30,185	\$30,189	\$50,643	\$35,906	\$46,879	\$46,879	\$46,879
5	Other Travel Expenses		\$37,174	\$35,755	\$38,524	\$32,633	\$46,587	\$46,587	\$46,587
40 MATERIAL AND SUPPLIES			\$465,632	\$477,894	\$578,521	\$399,197	\$680,055	\$680,055	\$680,055
1	Office Supplies		\$92,455	\$165,907	\$150,473	\$102,849	\$174,772	\$174,772	\$174,772
3	Medical Supplies		\$1,509	\$3,445	\$6,774	\$5,217	\$8,241	\$8,241	\$8,241
4	Uniforms		\$42,186	\$31,526	\$46,028	\$19,379	\$62,400	\$62,400	\$62,400
5	Household Sundries		\$122,387	\$95,971	\$65,182	\$70,159	\$114,218	\$114,218	\$114,218
6	Food		\$2,492	\$2,914	\$3,000	\$3,336	\$10,600	\$10,600	\$10,600
14	Computer Supplies		\$62,495	\$67,404	\$47,579	\$36,419	\$50,969	\$50,969	\$50,969
15	Office Equipment		\$31,684	\$21,262	\$29,485	\$21,638	\$28,855	\$28,855	\$28,855
23	Printing Services		\$110,424	\$89,464	\$230,000	\$140,201	\$230,000	\$230,000	\$230,000
41 OPERATING COSTS			\$77,077	\$87,538	\$95,707	\$89,159	\$108,573	\$108,573	\$108,573
1	Fuel		\$20,068	\$21,827	\$37,650	\$28,585	\$37,600	\$37,600	\$37,600
3	Miscellaneous		\$49,632	\$56,862	\$36,437	\$48,261	\$46,305	\$46,305	\$46,305
6	Mail Delivery		\$7,377	\$8,849	\$20,420	\$11,813	\$24,668	\$24,668	\$24,668
7	Office Cleaning		\$0	\$0	\$1,200	\$500	\$0	\$0	\$0
42 MAINTENANCE COSTS			\$176,548	\$182,170	\$249,863	\$189,605	\$261,533	\$261,483	\$261,483
1	Maintenance of Buildings		\$113,722	\$87,537	\$60,390	\$82,653	\$68,980	\$68,980	\$68,980
2	Maintenance of Grounds		\$2,465	\$6,487	\$20,167	\$10,875	\$28,137	\$28,137	\$28,137
3	Furniture and Equipment		\$12,255	\$23,356	\$41,730	\$24,948	\$46,500	\$46,500	\$46,500
4	Vehicles		\$27,294	\$22,451	\$21,000	\$15,952	\$20,700	\$20,700	\$20,700
5	Computer Hardware		\$15,358	\$20,016	\$49,519	\$25,747	\$41,325	\$41,275	\$41,275
6	Computer Software		\$0	\$9,008	\$31,000	\$13,299	\$31,000	\$31,000	\$31,000
8	Other Equipment		\$5,454	\$13,314	\$26,057	\$16,131	\$24,891	\$24,891	\$24,891
43 TRAINING			\$17,258	\$44,005	\$51,800	\$37,713	\$57,400	\$57,400	\$57,400
1	Course Costs		\$1,700	\$2,499	\$24,300	\$11,850	\$27,900	\$27,900	\$27,900
5	Miscellaneous		\$15,558	\$41,507	\$27,500	\$25,863	\$29,500	\$29,500	\$29,500
46 PUBLIC UTILITIES			\$83,846	\$94,591	\$175,000	\$122,142	\$175,000	\$175,000	\$175,000
4	Telephone		\$83,846	\$94,591	\$175,000	\$122,142	\$175,000	\$175,000	\$175,000
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$0	\$0	\$369,270	\$369,270	\$369,270
1	Payments to Contractors		\$0	\$0	\$0	\$0	\$369,270	\$369,270	\$369,270
TOTAL RECURRENT EXPENDITURE			\$4,471,745	\$4,611,649	\$5,475,307	\$4,895,888	\$5,996,158	\$6,035,537	\$6,081,064
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture and Equipment		\$3,755	\$9,050	\$35,000	\$14,583	\$50,000	\$134,100	\$104,100
	1002 Purchase of a Computer		\$44,060	\$55,646	\$64,456	\$26,857	\$50,000	\$105,000	\$95,000
	1003 Upgrade of Office Building		\$16,773	\$14,684	\$24,062	\$10,026	\$24,062	\$24,062	\$0
	1023 Upgrade of Building		\$8,928	\$0	\$80,000	\$62,648	\$42,000	\$95,000	\$20,000
TOTAL CAPITAL II EXPENDITURE			\$73,516	\$79,380	\$203,518	\$114,114	\$166,062	\$358,162	\$219,100
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			80	88	88	88	88	88	88
Administrative Support			13	21	21	19	19	19	19
Non-Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			103	119	119	117	117	117	117
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Improve cash management by training stakeholders									
Develop and implement a new chart of accounts for implementation prior to the 2019/20 budget									
Improve timeliness of bank reconciliation and reporting									
Increase the proportion of payments made electronically									
Strengthen compliance with monthly cut off dates									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 Average time to process transaction Percentage of payments paid on time Percentage of payments in arrears as at 31 March each year Average time taken to submit financial reports (after close of accounting period) Percentage of payments processed electronically Number of sanctions imposed on officers failing to comply with regulations Average number of days public account is in overdraft (daily) Percentage of cheques processed manually							

PROGRAMME:			INTERNAL REVENUE						
PROGRAMME OBJECTIVE:			To determine and collect revenue from various categories of taxpayers who are liable to pay taxes and administer the PAYE system which includes verification and preparation of refunds to taxpayers who are due to be refunded for overpaid taxes						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,146,916	\$7,488,286	\$8,095,114	\$7,877,117	\$8,235,302	\$8,484,936	\$8,734,758
	1	Salaries	\$6,882,224	\$7,226,974	\$7,607,327	\$7,522,975	\$7,713,851	\$7,959,814	\$8,205,048
	2	Allowances	\$79,695	\$68,830	\$244,896	\$140,292	\$273,588	\$273,588	\$273,588
	3	Wages (Unestablished Staff)	\$0	\$0	\$42,927	\$17,895	\$46,232	\$48,656	\$51,080
	4	Social Security	\$184,997	\$192,482	\$199,964	\$195,955	\$201,630	\$202,878	\$205,040
31	TRAVEL AND SUBSISTENCE		\$263,039	\$246,471	\$639,213	\$379,640	\$561,188	\$567,148	\$567,148
	1	Transport Allowance	\$51,897	\$61,650	\$76,500	\$68,379	\$74,400	\$74,400	\$74,400
	2	Mileage Allowance	\$16,014	\$10,653	\$70,169	\$34,623	\$56,987	\$56,987	\$56,987
	3	Subsistence Allowance	\$89,934	\$73,549	\$309,847	\$166,358	\$268,124	\$268,124	\$268,124
	5	Other Travel Expenses	\$105,194	\$100,619	\$182,697	\$110,280	\$161,677	\$167,637	\$167,637
40	MATERIAL AND SUPPLIES		\$565,268	\$510,300	\$771,790	\$548,144	\$835,646	\$834,230	\$834,230
	1	Office Supplies	\$142,401	\$126,672	\$201,861	\$147,201	\$230,616	\$230,616	\$230,616
	2	Books & Periodicals	\$6,983	\$7,141	\$17,500	\$7,294	\$17,500	\$17,500	\$17,500
	3	Medical Supplies	\$7,396	\$1,092	\$9,168	\$4,633	\$8,736	\$8,736	\$8,736
	4	Uniforms	\$67,714	\$116,634	\$228,480	\$112,856	\$228,479	\$228,479	\$228,479
	5	Household Sundries	\$30,114	\$25,129	\$62,310	\$45,522	\$61,534	\$61,534	\$61,534
	14	Computer Supplies	\$61,282	\$89,806	\$120,795	\$116,089	\$159,465	\$159,465	\$159,465
	15	Office Equipment	\$182,747	\$86,058	\$74,826	\$81,509	\$72,466	\$71,050	\$71,050
	23	Printing Services	\$66,631	\$57,768	\$56,850	\$33,041	\$56,850	\$56,850	\$56,850
41	OPERATING COSTS		\$464,757	\$411,087	\$655,148	\$441,316	\$606,628	\$613,918	\$613,918
	1	Fuel	\$78,661	\$91,189	\$242,180	\$153,954	\$194,220	\$194,220	\$194,220
	2	Advertising	\$170,493	\$68,003	\$225,390	\$98,484	\$224,590	\$224,590	\$224,590
	3	Miscellaneous	\$148,088	\$177,766	\$77,310	\$109,480	\$81,510	\$88,800	\$88,800
	6	Mail Delivery	\$27,124	\$34,948	\$62,468	\$41,049	\$57,908	\$57,908	\$57,908
	7	Office Cleaning	\$10,197	\$13,430	\$18,000	\$15,320	\$18,600	\$18,600	\$18,600
	9	Conferences and Workshops	\$30,194	\$25,751	\$29,800	\$23,028	\$29,800	\$29,800	\$29,800
42	MAINTENANCE COSTS		\$344,944	\$285,982	\$404,185	\$343,299	\$410,840	\$410,840	\$410,840
	1	Maintenance of Buildings	\$102,635	\$83,271	\$108,800	\$108,552	\$111,200	\$111,200	\$111,200
	2	Maintenance of Grounds	\$13,794	\$14,277	\$22,720	\$22,127	\$27,000	\$27,000	\$27,000
	3	Furniture and Equipment	\$121,927	\$81,644	\$104,700	\$88,267	\$112,840	\$112,840	\$112,840
	4	Vehicles	\$76,215	\$78,304	\$99,165	\$84,124	\$92,400	\$92,400	\$92,400
	5	Computer Hardware	\$2,064	\$1,047	\$12,100	\$6,593	\$12,100	\$12,100	\$12,100
	6	Computer Software	\$1,692	\$0	\$1,600	\$669	\$1,600	\$1,600	\$1,600
	10	Vehicle Parts	\$26,616	\$27,439	\$55,100	\$32,967	\$53,700	\$53,700	\$53,700
43	TRAINING		\$82,438	\$92,057	\$104,340	\$87,301	\$117,140	\$117,140	\$117,140
	5	Miscellaneous	\$82,438	\$92,057	\$104,340	\$87,301	\$117,140	\$117,140	\$117,140
46	PUBLIC UTILITIES		\$147,164	\$159,843	\$143,380	\$147,330	\$156,460	\$156,460	\$156,460
	4	Telephone	\$147,164	\$159,843	\$143,380	\$147,330	\$156,460	\$156,460	\$156,460
48	CONTRACTS & CONSULTANCIES		\$0	\$52,000	\$42,840	\$42,350	\$42,840	\$42,840	\$42,840
	1	Payments to Contractors	\$0	\$52,000	\$42,840	\$42,350	\$42,840	\$42,840	\$42,840
TOTAL RECURRENT EXPENDITURE			\$9,014,526	\$9,246,027	\$10,856,010	\$9,866,497	\$10,966,044	\$11,227,512	\$11,477,334
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000	Furniture and Equipment	\$37,834	\$15,649	\$51,000	\$27,506	\$20,000	\$57,869	\$37,869
	1002	Purchase Computer	\$66,901	\$16,586	\$60,000	\$25,000	\$20,000	\$116,470	\$96,470
	1003	Upgrade of Building	\$175,116	\$96,267	\$150,000	\$119,735	\$0	\$260,611	\$260,611
TOTAL CAPITAL II EXPENDITURE			\$279,850	\$128,502	\$261,000	\$172,241	\$40,000	\$434,950	\$394,950
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	4	4	4	4
Technical/Front Line Services			75	75	80	127	127	127	127
Administrative Support			38	38	69	75	75	75	75
Non-Established			4	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			119	119	155	210	210	210	210

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Income Tax Department								
Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. Development of National Audit Plan				Development of National Audit Plan				
Implementaion of a Pre Enforcement Unit.To review and improve on current policies and procedures to ensure maximum collection of taxes, both current/ arrears. Develop increased cooperation with the court system and other government agencies				Continues				
Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training				Continues				
Strengthen management of the organization to improve efficiency and effectiveness. Implement strategic management framework, also develop capacity building for technical staff through quarterly workshops. Develop new approaches to Taxpayer services and a modern organizational structure. Continous development of wider range of information for taxpayers and improvement in the current Taxpayer roll				Continues				
Optimize IT to enhance program delivery and reporting. Promote electronic filing and payment of online taxes and improve communication effort with the expansion of broadband technology. Continous update of website to reflect new amendments to the Income and Business Tax Act and new initiatives implemented by the department				Continues				
Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation				Shared legal representative with GST				
General Sales Tax Department								
Increase number of coverage of tax audits and tax inspections				Through the creation of 10 new auditors' posts, we have increased tax audits and inpections. Taxpayer Service Unit is assisting with retro-active registrations and close-out audits which allows for more efficient monitoring				
Conduct public awareness campaigns on increased inspections and audit				We have increased voluntary compliance through various avenues of one-and-one education of our newly registered taxpayers and presentations to target groups and through media houses countrywide				
Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment				This process is ongoing. In order to reduce outstanding tax arrears we have engaged in daily activities which allow us to detect and consequently enforce collections of arrears				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Income Tax Department - Open Facebook page for taxpayers awareness ICT Section incorporation of Exchange of Information (OECD) Scanning of taxpayers information and saved on external driven/server storage								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Income Tax								
Number of registered taxpayers			58,045					
Number of tax assessments issued			8,859					
Number of tax audits			40					
Number of tax inspections of businesses and individuals			87,307					
Number of revenue forecasts prepared			261.9 Million					
General Sales Tax								
Number of registered taxpayers			246					
Number of tax assessments issued			334					
Number of tax audits			276					
Number of tax inspections of businesses and individuals			86					
Number of revenue forecasts prepared		83%	85%					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Income Tax								
Percentage of taxpayers paying by due date			87.20%					
Number of tax assessments outstanding for more than two years			16					
Amount of tax arrears outstanding for more than two years			32.4 Million					
Number of taxpayers issued interest and penalty charges			75					
Number of cases referred for prosecution			147					
Percentage of successful prosecutions			95					
Variance between revenue forecast and outturn			9.1 million					
General Sales Tax								
Percentage of taxpayers paying by due date								
Number of tax assessments outstanding for more than two years			610					
Amount of tax arrears outstanding for more than two years			27,500,211.71					
Number of taxpayers issued interest and penalty charges			334					
Number of cases referred for prosecution			319					
Percentage of successful prosecutions			90					
Variance between revenue forecast and outturn								

PROGRAMME:			CUSTOMS AND EXCISE REVENUE						
PROGRAMME OBJECTIVE:			To contribute to the economic performance, public finances and security of Belize by enforcing the customs and excise laws, facilitating trade, collecting and safeguarding the revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$9,488,857	\$9,434,617	\$10,794,239	\$10,282,413	\$10,922,787	\$11,222,571	\$11,557,339
1	Salaries		\$6,365,308	\$6,171,014	\$5,866,322	\$6,168,997	\$5,927,408	\$6,108,190	\$6,288,955
2	Allowances		\$78,989	\$73,621	\$409,200	\$217,636	\$406,800	\$406,800	\$406,800
3	Wages (Unestablished Staff)		\$7,808	\$7,306	\$130,094	\$57,216	\$164,548	\$171,460	\$178,372
4	Social Security		\$173,331	\$176,479	\$177,662	\$178,607	\$177,070	\$177,070	\$177,070
7	Overtime		\$2,863,420	\$3,006,196	\$4,210,961	\$3,659,956	\$4,246,961	\$4,359,051	\$4,506,142
31 TRAVEL AND SUBSISTENCE			\$45,860	\$22,980	\$87,069	\$53,191	\$86,427	\$86,427	\$86,427
1	Transport Allowance		\$0	\$2,100	\$14,400	\$6,150	\$14,400	\$14,400	\$14,400
2	Mileage Allowance		\$15,057	\$3,549	\$21,107	\$9,740	\$18,945	\$18,945	\$18,945
3	Subsistence Allowance		\$16,170	\$9,398	\$28,560	\$22,035	\$28,880	\$28,880	\$28,880
5	Other Travel Expenses		\$14,633	\$7,933	\$23,002	\$15,266	\$24,202	\$24,202	\$24,202
40 MATERIAL AND SUPPLIES			\$272,889	\$345,198	\$403,628	\$257,617	\$391,277	\$391,277	\$391,277
1	Office Supplies		\$78,921	\$91,207	\$116,997	\$90,854	\$126,936	\$126,936	\$126,936
2	Books & Periodicals		\$8,284	\$6,054	\$5,150	\$2,276	\$5,150	\$5,150	\$5,150
4	Uniforms		\$17,216	\$116,569	\$118,861	\$57,119	\$103,821	\$103,821	\$103,821
5	Household Sundries		\$48,810	\$68,314	\$63,373	\$58,725	\$63,572	\$63,572	\$63,572
6	Food		\$27,344	\$5,986	\$25,600	\$10,669	\$25,600	\$25,600	\$25,600
14	Computer Supplies		\$17,537	\$0	\$20,278	\$8,448	\$20,278	\$20,278	\$20,278
15	Office Equipment		\$70,280	\$49,412	\$32,175	\$20,101	\$24,725	\$24,725	\$24,725
23	Printing Services		\$4,498	\$7,657	\$21,194	\$9,426	\$21,194	\$21,194	\$21,194
41 OPERATING COSTS			\$320,463	\$301,739	\$429,145	\$329,144	\$433,662	\$415,428	\$415,428
1	Fuel		\$147,019	\$177,349	\$341,645	\$246,254	\$383,310	\$365,076	\$365,076
3	Miscellaneous		\$173,185	\$122,413	\$41,500	\$63,283	\$29,852	\$29,852	\$29,852
6	Mail Delivery		\$259	\$1,977	\$3,800	\$2,026	\$3,800	\$3,800	\$3,800
12	Arms & Ammunition		\$0	\$0	\$42,200	\$17,581	\$16,700	\$16,700	\$16,700
42 MAINTENANCE COSTS			\$319,515	\$319,850	\$429,881	\$327,974	\$412,851	\$412,967	\$412,569
1	Maintenance of Buildings		\$134,770	\$126,544	\$42,438	\$42,831	\$42,438	\$42,438	\$42,438
2	Maintenance of Grounds		\$4,113	\$20,395	\$12,400	\$22,565	\$12,400	\$12,516	\$12,118
3	Furniture and Equipment		\$3,872	\$237	\$30,475	\$12,702	\$30,475	\$30,475	\$30,475
4	Vehicles		\$134,766	\$123,173	\$146,462	\$85,730	\$146,547	\$146,547	\$146,547
5	Computer Hardware		\$36,821	\$35,645	\$89,617	\$78,464	\$72,252	\$72,252	\$72,252
6	Computer Software		\$5,173	\$11,935	\$3,600	\$2,631	\$3,600	\$3,600	\$3,600
9	Spares for Equipment		\$0	\$1,542	\$4,140	\$5,640	\$4,390	\$4,390	\$4,390
10	Vehicle Parts		\$0	\$379	\$100,749	\$77,411	\$100,749	\$100,749	\$100,749
43 TRAINING			\$28,173	\$29,215	\$75,900	\$39,188	\$139,400	\$139,400	\$191,900
1	Course Costs		\$0	\$21,751	\$61,500	\$25,625	\$125,000	\$125,000	\$125,000
2	Fees & Allowances		\$0	\$0	\$9,000	\$3,750	\$9,000	\$9,000	\$61,500
5	Miscellaneous		\$28,173	\$7,464	\$5,400	\$9,813	\$5,400	\$5,400	\$5,400
46 PUBLIC UTILITIES			\$297,421	\$377,024	\$427,200	\$370,426	\$427,200	\$427,200	\$427,200
4	Telephone		\$297,421	\$377,024	\$427,200	\$370,426	\$427,200	\$427,200	\$427,200
TOTAL RECURRENT EXPENDITURE			\$10,773,177	\$10,830,622	\$12,647,062	\$11,659,952	\$12,813,603	\$13,095,269	\$13,482,139
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment		\$5,890	\$4,902	\$49,300	\$20,542	\$20,000	\$49,300	\$49,300
	1002 Purchase of Computers		\$84,638	\$81,241	\$50,000	\$27,326	\$0	\$50,000	\$50,000
	1003 Upgrade of Building		\$42,760	\$0	\$100,000	\$41,667	\$0	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$133,288	\$86,143	\$199,300	\$89,535	\$20,000	\$249,300	\$249,300
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18			Achievements 2017/18					
To maximize efficiency in the customs clearance process			Stakeholders engagement session; commitment to TFA; introduction of the Trusted Traders Program; strengthening of the risk management & PCA units; creation of trade unit; use of single declaration form for Customs and Immigration					
Increase revenue collection			Conducting PCA's (desk review and field audit); voluntary disclosures from the Trusted Traders Program members; reactivation of the Classification Committee; establishment of trade unit					
Enforcement of customs and other national laws at borders and other points of entry			Updated customs legislation (CARICOM Harmonized Customs Act)					
Generate timely accurate trade statistics			Upgrade to ASYCUDA versions 4.2; introduction of Belize Licensing and Permit System					
Implement effective enforcement methods			Use of Ncen (Customs Enforcement Network), RILO to exchange information; use of advance cargo and passenger information					
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Effective implementation of the TFA Artilces to improve clearance time								
Optimize revenue collection								
Enforcement of customs and other national laws and strengthening of border security								
Continuosly improve human resource capacities and career development opportunities								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of containers processed		15,036	13,541	6,706	10,013	6,913		
Number of containers inspected		6,766	5,416	2,347	2,899	2,899		
Number of incoming passengers processed			313,269 (PGI)		333,802	249,802		
Number of incoming passengers inspected			46,990	34,388	135,520	100,520		
Number of fines and prosecutions			105	915	610			
Number of Audits conducted				820	547			
Number of discloures for TTF				52	35			
No. of forecasts of revenue collection					Annually			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of containers non-compliant		6%	9%					
Percentage passengers non-compliant								
Duty value of non or falsely declared goods								
Percentage of non-compliant importers and passengers issued fines				5%				
Percentage of non-compliant importers and passengers prosecuted				1%				
Value of fines imposed				\$ 125,544.56				
Variance between customs revenue forecast and outturn				19%				

PROGRAMME:			INFORMATION COMMUNICATIONS AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To coordinate the development, integration and enhancement of modern information technology to improve the efficiency and effectiveness of the Belize civil service						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,382,591	\$1,410,467	\$1,882,889	\$1,647,806	\$2,066,507	\$2,088,391	\$2,163,015
1		Salaries	\$1,285,383	\$1,286,624	\$1,708,963	\$1,504,305	\$1,903,698	\$1,925,582	\$2,000,206
2		Allowances	\$67,846	\$94,631	\$137,772	\$110,707	\$123,144	\$123,144	\$123,144
4		Social Security	\$29,363	\$29,212	\$36,154	\$32,794	\$39,665	\$39,665	\$39,665
31	TRAVEL AND SUBSISTENCE		\$20,349	\$22,895	\$38,640	\$33,567	\$38,640	\$38,640	\$38,640
1		Transport Allowance	\$0	\$0	\$7,200	\$3,000	\$7,200	\$7,200	\$7,200
2		Mileage Allowance	\$202	\$406	\$6,480	\$6,777	\$6,480	\$6,480	\$6,480
3		Subsistence Allowance	\$14,536	\$17,253	\$15,760	\$18,972	\$15,760	\$15,760	\$15,760
5		Other Travel Expenses	\$5,612	\$5,237	\$9,200	\$4,819	\$9,200	\$9,200	\$9,200
40	MATERIAL AND SUPPLIES		\$63,393	\$75,933	\$119,300	\$106,558	\$119,300	\$119,300	\$119,300
1		Office Supplies	\$17,623	\$22,563	\$27,400	\$18,309	\$27,400	\$27,400	\$27,400
3		Medical Supplies	\$162	\$0	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800
4		Uniforms	\$0	\$28,053	\$10,000	\$5,930	\$10,000	\$10,000	\$10,000
5		Household Sundries	\$19,534	\$14,795	\$36,000	\$37,967	\$36,000	\$36,000	\$36,000
14		Computer Supplies	\$21,355	\$3,604	\$29,350	\$12,228	\$29,350	\$29,350	\$29,350
15		Office Equipment	\$4,719	\$6,918	\$11,750	\$30,124	\$11,750	\$11,750	\$11,750
41	OPERATING COSTS		\$62,267	\$21,208	\$31,600	\$52,495	\$75,870	\$75,870	\$75,870
1		Fuel	\$16,138	\$10,690	\$20,000	\$15,222	\$44,434	\$44,434	\$44,434
2		Advertising	\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
3		Miscellaneous	\$46,129	\$10,518	\$9,600	\$12,743	\$21,707	\$21,707	\$21,707
6		Mail Delivery	\$0	\$0	\$0	\$1,495	\$2,229	\$2,229	\$2,229
9		Conferences and Workshops	\$0	\$0	\$0	\$22,203	\$5,500	\$5,500	\$5,500
42	MAINTENANCE COSTS		\$1,315,820	\$2,813,673	\$4,721,298	\$7,411,904	\$7,548,520	\$8,148,520	\$8,148,520
1		Maintenance of Buildings	\$36,716	\$90,791	\$68,200	\$81,136	\$71,200	\$71,200	\$71,200
2		Maintenance of Grounds	\$4,170	\$4,120	\$4,590	\$3,009	\$4,590	\$4,590	\$4,590
3		Furniture and Equipment	\$0	\$3,571	\$10,900	\$25,658	\$10,900	\$10,900	\$10,900
4		Vehicles	\$7,779	\$5,631	\$18,600	\$12,177	\$18,600	\$18,600	\$18,600
5		Computer Hardware	\$9,438	\$258,610	\$197,500	\$155,735	\$197,500	\$197,500	\$197,500
6		Computer Software	\$1,257,717	\$2,450,950	\$4,386,408	\$7,119,565	\$7,210,630	\$7,810,630	\$7,810,630
9		Spares for Equipment	\$0	\$0	\$35,100	\$14,625	\$35,100	\$35,100	\$35,100
43	TRAINING		\$544,131	\$216,307	\$237,800	\$114,589	\$237,800	\$237,800	\$237,800
5		Miscellaneous	\$544,131	\$216,307	\$237,800	\$114,589	\$237,800	\$237,800	\$237,800
48	CONTRACTS & CONSULTANCIES		\$73,242	\$95,690	\$138,570	\$134,788	\$189,860	\$189,860	\$189,860
4		Reinbursement of consultants expenses	\$73,242	\$95,690	\$138,570	\$134,788	\$189,860	\$189,860	\$189,860
TOTAL RECURRENT EXPENDITURE			\$3,461,794	\$4,656,174	\$7,170,097	\$9,501,707	\$10,276,496	\$10,898,381	\$10,973,005
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1002	Purchase of Computer	\$177,000	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
	1007	Capital Improvement of Buildings	\$0	\$21,382	\$0	\$0	\$50,000	\$0	\$0
	1171	Computer Hardware and other Assets	\$449,152	\$2,030	\$350,000	\$145,833	\$0	\$350,000	\$350,000
	1495	ICT Development	\$2,084,905	\$465,707	\$0	\$0	\$0	\$0	\$0
	1783	Purchase of Software	\$820,402	\$551,733	\$200,000	\$83,333	\$0	\$200,000	\$200,000
	1939	Purchase of Revenue Management Software	\$0	\$0	\$500,000	\$208,333	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,531,459	\$1,040,852	\$1,150,000	\$437,499	\$50,000	\$650,000	\$650,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1495	ICT Development	\$44,453	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$44,453	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			24	25	25	26	26	26	26
Administrative Support			4	4	4	4	4	4	4
Non-Established			0	0	0	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	31	31	38	38	38	38
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Implement new chart of accounts structure within Smartstream					10%				
Upgrade office software					50%				
Develop a replacement and upgrade program for desktops and laptops					100%				
Upgrade internet capacity and speed					50%				
Reduce response times in resolving client's technical problems					70%				
Design and Development of Data Center					100%				
Institute Policies and Procedures for Information Security Management					100%				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Implementation of IP Phone Solution for all GOB Offices country wide									
Wide Area Network Expansion in line with E-Government Strategic Plan									
WIFI Project - Provide WIFI for Government offices in Belmopan									
Upgrade Backup System from Tape to Disk									
Upgrade of the Financial Application									
External Audit for compliance to ISO Standards - ISO 27001 Information Security Management Systems									
Implement E-government Strategy - Programmes and Projects									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of accounts managed in Smartstream					370		
Number of Accounts managed in SIGTAS					291		
Number of software suites maintained and managed					30		
Number of servers maintained					111		
Number of desktop and laptops maintained					1,500		
Number of calls/e-mails to IT help desk					10,000		
Measure Backup capacity based on migration of other entities					100%		
Number of PCs and laptops serviced					1000		
Standards and Policies in line with ISO					100%		
Number of Programmes and Projects completed in line with E-Gov Strategy					50%		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ICT service interruptions					3		
Average time to resolve problems reported to help desk					30 mins		
Average age of desk top and laptop PCs					3 years		
Percentage of users using latest MS software					100%		
Average speed of Belize Govt broadband service					90 mb/7 up		
Number of service interruptions to Government systems					3		
Average down time of service interruptions					20 mins		
Average number of Government Services accessible online					50%		
Number of Ministries and Departments migrated to WAN					75%		
Average level of satisfaction of users of services					100%		

PROGRAMME:			SUPERVISOR OF INSURANCE						
PROGRAMME OBJECTIVE:			To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance industry which will ultimately benefit the interest of the valued policyholders. Protect policyholders and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$305,087	\$548,295	\$539,339	\$554,974	\$557,106	\$574,142	\$599,285
	1	Salaries	\$299,194	\$497,600	\$499,817	\$515,069	\$517,584	\$534,620	\$559,760
	2	Allowances	\$0	\$38,250	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
	4	Social Security	\$5,894	\$12,446	\$12,522	\$12,905	\$12,522	\$12,522	\$12,525
	31	TRAVEL AND SUBSISTENCE	\$2,575	\$12,002	\$42,088	\$22,455	\$38,008	\$38,008	\$38,008
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$135	\$1,290	\$2,208	\$1,736	\$2,208	\$2,208	\$2,208
	3	Subsistence Allowance	\$2,410	\$10,441	\$35,280	\$18,800	\$31,200	\$31,200	\$31,200
	5	Other Travel Expenses	\$30	\$271	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	40	MATERIAL AND SUPPLIES	\$40,610	\$42,585	\$73,035	\$47,125	\$81,577	\$85,937	\$81,845
	1	Office Supplies	\$25,422	\$20,342	\$18,066	\$14,679	\$19,987	\$19,987	\$19,987
	2	Books & Periodicals	\$0	\$0	\$4,940	\$2,056	\$7,845	\$7,845	\$7,845
	5	Household Sundries	\$6,742	\$10,087	\$16,039	\$10,507	\$15,945	\$18,195	\$16,085
	11	Production Supplies	\$0	\$0	\$975	\$408	\$975	\$975	\$975
	14	Computer Supplies	\$0	\$5,147	\$18,447	\$7,688	\$22,275	\$22,275	\$22,275
	15	Office Equipment	\$8,447	\$7,009	\$14,568	\$11,787	\$14,551	\$16,660	\$14,679
	41	OPERATING COSTS	\$279,675	\$96,437	\$139,184	\$85,567	\$355,699	\$355,699	\$355,699
	1	Fuel	\$4,404	\$10,606	\$20,160	\$15,917	\$20,774	\$20,774	\$20,774
	2	Advertising	\$4,705	\$1,365	\$8,686	\$5,197	\$9,175	\$9,175	\$9,175
	3	Miscellaneous	\$35,076	\$36,433	\$9,638	\$7,935	\$2,000	\$2,000	\$2,000
	6	Mail Delivery	\$1,155	\$2,290	\$700	\$424	\$700	\$700	\$700
	9	Conferences and Workshops	\$0	\$0	\$0	\$1,385	\$1,300	\$1,300	\$1,300
	10	Legal & Professional Fees	\$234,336	\$45,744	\$100,000	\$54,710	\$321,750	\$321,750	\$321,750
	42	MAINTENANCE COSTS	\$6,835	\$11,111	\$13,386	\$11,692	\$23,221	\$23,221	\$23,221
	1	Maintenance of Buildings	\$0	\$0	\$0	\$454	\$1,000	\$1,000	\$1,000
	2	Maintenance of Grounds	\$0	\$0	\$0	\$900	\$1,800	\$1,800	\$1,800
	3	Furniture and Equipment	\$0	\$2,632	\$1,500	\$726	\$4,853	\$4,853	\$4,853
	4	Vehicles	\$6,835	\$8,479	\$10,483	\$9,028	\$14,165	\$14,165	\$14,165
	5	Computer Hardware	\$0	\$0	\$903	\$378	\$903	\$903	\$903
	6	Computer Software	\$0	\$0	\$500	\$206	\$500	\$500	\$500
	43	TRAINING	\$2,207	\$4,830	\$19,292	\$11,636	\$18,342	\$18,342	\$18,342
	1	Course Costs	\$2,207	\$1,300	\$9,000	\$3,750	\$7,500	\$7,500	\$7,500
	5	Miscellaneous	\$0	\$3,530	\$10,292	\$7,886	\$10,842	\$10,842	\$10,842
TOTAL RECURRENT EXPENDITURE			\$636,991	\$715,260	\$826,324	\$733,450	\$1,073,953	\$1,095,349	\$1,116,401
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To enact and implement Private Pension Legislation within the year 2015 to provide protection to pension contributors and pensioners participating in private pension plans									
To strengthen supervisory capacity of the insurance staff in the risk assessment within reinsurance, claims and investment in light of both solo supervision and group wide supervision to comply with the financial stability standards									
To amend the current Insurance Act to comply with the 2011 IAIS ICPs to promote financial stability and prudent supervision									
To standardize reporting requirement to allow for quarterly presentation of statistics for the National Financial Stability Report and the Regional Financial Stability Report									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of application for licences received - Insurance Act			129	137		100	100	100	100
Number of application for licences received - International Insurance Act			24	24		26	27	27	27
Number of application received for licences received - Private Pension Act						10	5	5	5
Number of application for registration received - Private Pensions Act						13	10	10	10
Number of application for registration received - Protected Cell Companies Act						1	1	1	1
Number of application received for pension plan amendments							8	5	5
Number of application received for registration of Cell Accounts							1	1	1
No. of audited financial statements received			12	33		4	8	10	10
No. of unaudited financial statements received			30	27		9	9	9	9
Number of actuarial evaluations received			5	5		5	5	5	5
Number of reinsurance treatiese received			50	9		15	15	15	15
Number of annual reports received			9				15	20	20
Number of investment reports received							15	20	20
Number of complaints received			14	7		5	5	5	5
Number of on-site inspections done			1	2		3	6	7	7
Number of training sessions done			1	4		2	4	4	4
Number of public notices done			2	3		2	5	5	5
Number of sensitization programs/consultations conducted			1	3		3	8	6	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of licenses issued - Insurance			10	137					
No. of licenses issued - International Insurance			27	27					
Number of licenses issued - Private Pension									
No. of Pension Administrators registered									
Number of PCCs registered			2	2					
Number of pension plans registered									
Number of cell accounts approved									
Number of financial statements analyzed			10	8					
Number of actuarial evaluations analyzed			4	2					
Number of reinsurance treatise analyzed			17	17					
Numbe of on-site reports issued				2					
Number of inquiries received as a result of public notices									
Number of complaints resolved				5					
Number of statistical reports compiled									
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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
44	EX-GRATIA PAYMENTS		\$21,634,889	\$23,690,122	\$23,292,500	\$26,760,376	\$24,380,055	\$27,618,060	\$31,179,866
1	Gratuities		\$21,634,889	\$23,690,122	\$23,292,500	\$26,760,376	\$24,380,055	\$27,618,060	\$31,179,866
45	PENSIONS		\$49,124,211	\$52,100,698	\$55,782,692	\$55,184,335	\$59,801,708	\$62,917,988	\$65,405,666
1	Pensions		\$47,057,319	\$49,885,865	\$51,975,862	\$52,788,680	\$55,288,680	\$57,846,478	\$60,334,156
2	Widows & Children Pension		\$2,066,892	\$2,214,834	\$3,806,830	\$2,395,655	\$4,513,028	\$5,071,510	\$5,071,510
46	PUBLIC UTILITIES		\$28,502,726	\$31,057,427	\$32,783,060	\$32,055,319	\$33,117,920	\$33,117,920	\$33,117,920
1	Electricity		\$22,464,032	\$24,116,470	\$10,038,560	\$15,107,362	\$10,373,420	\$10,373,420	\$10,373,420
3	Water		\$3,234,329	\$3,154,530	\$3,240,000	\$2,918,243	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$849,296	\$3,786,427	\$1,624,500	\$2,421,025	\$1,624,500	\$1,624,500	\$1,624,500
6	Street Lighting		\$1,955,069	\$0	\$17,880,000	\$11,608,690	\$17,880,000	\$17,880,000	\$17,880,000
51	PUBLIC DEBT SERVICE		\$88,790,494	\$90,621,676	\$109,054,615	\$105,602,212	\$111,901,047	\$112,588,824	\$115,237,868
1	35101 PDS - interest payment		\$15,074,970	\$8,686,723	\$33,691,217	\$25,392,236	\$28,809,683	\$30,636,753	\$31,207,751
4	35104 PDS - interest payment		\$69,934,153	\$77,982,578	\$74,623,991	\$78,858,850	\$81,491,364	\$80,252,071	\$82,630,117
7	35107 PDS - Other fees and		\$3,668,139	\$3,705,674	\$543,091	\$1,351,126	\$1,300,000	\$1,400,000	\$1,100,000
10	35110 Payment on Overdraft/Service Charges		\$113,232	\$246,701	\$196,316	\$0	\$300,000	\$300,000	\$300,000
TOTAL RECURRENT EXPENDITURE			\$188,052,320	\$197,469,923	\$220,912,867	\$219,602,242	\$229,200,730	\$236,242,792	\$244,941,320

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
PROGRAMME OBJECTIVE:			Improve the quality of life for all Belizeans through responsible management of our natural resources thereby enhancing the socio-economic conditions conducive to growth and development of our country						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,905,113	\$1,665,262	\$1,761,841	\$1,632,637	\$1,965,817	\$2,023,280	\$2,080,240
1	Salaries		\$1,843,246	\$1,571,080	\$1,625,235	\$1,527,891	\$1,777,529	\$1,833,095	\$1,888,661
2	Allowances		\$12,716	\$51,173	\$26,475	\$35,258	\$73,800	\$73,800	\$73,800
3	Wages (Unestablished Staff)		\$406	\$0	\$65,292	\$27,205	\$67,481	\$68,791	\$70,101
4	Social Security		\$48,745	\$43,009	\$44,839	\$42,282	\$47,007	\$47,594	\$47,678
31	TRAVEL AND SUBSISTENCE		\$48,219	\$42,616	\$50,688	\$117,193	\$50,317	\$51,401	\$52,338
1	Transport Allowance		\$0	\$25,650	\$15,900	\$16,075	\$15,600	\$15,900	\$15,900
2	Mileage Allowance		\$270	\$0	\$5,018	\$2,362	\$4,277	\$4,511	\$4,758
3	Subsistence Allowance		\$18,028	\$9,847	\$19,760	\$63,838	\$20,240	\$20,560	\$21,200
5	Other Travel Expenses		\$29,921	\$7,120	\$10,010	\$34,918	\$10,200	\$10,430	\$10,480
40	MATERIAL AND SUPPLIES		\$71,631	\$56,503	\$66,015	\$73,139	\$66,062	\$66,132	\$66,359
1	Office Supplies		\$29,748	\$24,506	\$18,069	\$19,146	\$18,075	\$18,076	\$18,240
2	Books & Periodicals		\$150	\$0	\$1,165	\$586	\$1,186	\$1,197	\$1,214
3	Medical Supplies		\$606	\$134	\$1,166	\$1,066	\$1,170	\$1,165	\$1,186
4	Uniforms		\$3,435	\$1,170	\$4,079	\$1,699	\$4,090	\$4,090	\$4,090
5	Household Sundries		\$20,494	\$15,702	\$7,881	\$9,242	\$7,888	\$7,886	\$7,902
6	Food		\$5,320	\$3,019	\$3,360	\$4,791	\$3,360	\$3,391	\$3,366
14	Computer Supplies		\$2,331	\$9,416	\$20,314	\$9,368	\$20,311	\$20,327	\$20,339
15	Office Equipment		\$9,545	\$2,353	\$5,201	\$21,905	\$5,200	\$5,210	\$5,230
17	Test Equipment		\$0	\$203	\$780	\$325	\$780	\$780	\$780
23	Printing Services		\$0	\$0	\$2,000	\$831	\$2,003	\$2,010	\$2,013
26	Miscellaneous		\$0	\$0	\$2,000	\$4,181	\$2,000	\$2,000	\$2,000
41	OPERATING COSTS		\$101,625	\$91,610	\$112,583	\$125,048	\$111,330	\$112,644	\$113,428
1	Fuel		\$52,993	\$49,932	\$88,128	\$67,158	\$88,130	\$88,130	\$88,603
2	Advertising		\$0	\$4,691	\$575	\$239	\$580	\$580	\$600
3	Miscellaneous		\$42,637	\$35,106	\$7,500	\$49,458	\$7,500	\$7,500	\$7,650
5	Building/Construction Costs		\$3,175	\$0	\$3,700	\$1,544	\$3,700	\$3,700	\$3,700
6	Mail Delivery		\$1,123	\$539	\$4,020	\$2,738	\$4,020	\$4,044	\$4,170
9	Conferences and Workshops		\$1,697	\$1,342	\$8,660	\$3,911	\$7,400	\$8,690	\$8,705
42	MAINTENANCE COSTS		\$132,661	\$184,959	\$292,203	\$190,407	\$292,081	\$293,007	\$293,489
1	Maintenance of Buildings		\$7,220	\$10,421	\$1,500	\$23,869	\$21,500	\$21,700	\$22,000
2	Maintenance of Grounds		\$2,360	\$676	\$1,550	\$4,847	\$1,550	\$1,550	\$1,550
3	Furniture and Equipment		\$27,860	\$15,985	\$11,103	\$12,465	\$6,110	\$6,400	\$6,110
4	Vehicles		\$37,148	\$35,793	\$17,201	\$17,774	\$12,159	\$12,345	\$12,529
5	Computer Hardware		\$28,858	\$17,097	\$31,260	\$16,435	\$26,300	\$26,350	\$26,400
6	Computer Software		\$12,502	\$24,618	\$196,670	\$81,940	\$191,600	\$191,650	\$191,700
8	Other Equipment		\$11,631	\$65,865	\$17,920	\$23,962	\$17,935	\$17,960	\$18,060
9	Spares for Equipment		\$5,082	\$14,504	\$3,550	\$1,478	\$3,455	\$3,510	\$3,560
10	Vehicle Parts		\$0	\$0	\$11,449	\$7,638	\$11,472	\$11,542	\$11,580
43	TRAINING		\$4,282	\$1,641	\$25,310	\$10,878	\$25,390	\$25,450	\$25,510
1	Course Costs		\$0	\$0	\$17,600	\$7,331	\$17,600	\$17,600	\$17,600
2	Fees & Allowances		\$0	\$0	\$525	\$217	\$575	\$575	\$575
5	Miscellaneous		\$4,282	\$1,641	\$7,185	\$3,330	\$7,215	\$7,275	\$7,335
46	PUBLIC UTILITIES		\$341,144	\$333,086	\$334,860	\$335,293	\$334,860	\$335,400	\$340,200
2	Gas (Butane)		\$0	\$2,685	\$4,740	\$1,975	\$0	\$0	\$0
4	Telephone		\$341,144	\$330,401	\$330,120	\$333,318	\$334,860	\$335,400	\$340,200
48	CONTRACTS & CONSULTANCIES		\$333,758	\$337,449	\$343,000	\$354,598	\$317,500	\$317,500	\$318,000
1	Payments to Contractors		\$333,758	\$337,449	\$343,000	\$328,494	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$0	\$26,104	\$0	\$0	\$0
5	Security Services		\$0	\$0	\$0	\$0	\$214,500	\$214,500	\$215,000
6	Janitorial Services		\$0	\$0	\$0	\$0	\$103,000	\$103,000	\$103,000
TOTAL RECURRENT EXPENDITURE			\$2,938,434	\$2,713,127	\$2,986,500	\$2,839,193	\$3,163,357	\$3,224,814	\$3,289,565
CAPITAL II EXPENDITURE									
Act.		Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		1000 Furniture & Equipment	\$15,030	\$16,744	\$15,000	\$50,794	\$0	\$27,000	\$30,000
		1002 Purchase of a Computer	\$0	\$41,217	\$25,000	\$16,664	\$20,000	\$25,000	\$25,000
		1007 Capital Improvement of bdg	\$62,456	\$28,269	\$20,000	\$48,632	\$40,000	\$40,000	\$45,000
		1125 Land Development (Acquisitions)	\$12,932,392	\$12,795,159	\$11,000,000	\$11,211,986	\$11,000,000	\$11,000,000	\$11,000,000
		1658 Disaster Immediate Response (Tropical Storm Arthur)	\$0	\$5,352	\$0	\$0	\$4,656	\$5,000	\$5,000
		1783 Purchase of Software	\$0	\$0	\$35,000	\$14,583	\$0	\$30,000	\$35,000
		1857 Partnership Initiative on Sustainable Land Management	\$34,078	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$13,043,956	\$12,886,742	\$11,095,000	\$11,342,659	\$11,064,656	\$11,127,000	\$11,140,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		1829 UNDP National Integrated Water Resource Authority	\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			9	9	9	11	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			11	11	11	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
<p>Operationalize the Office of the Comissioner of Stamps</p> <p>Consolidate and Revamp the Debt Management and Valuation Units to focus on the assessment and collection of Land tax and to provide valuation support to the office of the Commissioner of Stamps</p> <p>Institute an Audit Unit to report to the office of the CEO, to review and monitor for compliance, all transactions of the Lands Department</p> <p>Institute the National Lands Advisory Committee to take on its role of advising the minister on the distribution and sale of national lands, in the first instance and other key aspect of land governance</p> <p>Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development</p> <p>Strenghten relations with the agencies such as the FIU and the Office of the Ombudsman to address matters of interest</p> <p>The establishment of an "Enforcement Unit" in the Lands and Surveys Department for monitoring and compliance of illegal activities such as squatting, construction of illegal piers and over the water structures etc. for the reduction of land disputes and damage to the environment</p> <p>Continue with the national land inventory project</p> <p>Continue to work with the private sector (the Chamber of Commerce, Real Estate Sector etc) through the Economic Development Council of the OPM and directly with State bodies such as the DFC, BTB and private Banks to improve the business process at the Lands Department</p> <p>Strenghten cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Depeartment, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations</p> <p>Continue to update accounts, with emphasis on accounts that have no start date and/or labelled as "missing person" and also those that have a start date of 1960 as was advised by representatives of Trimble. With input from Revenue Administrator and the IT Department to design specific reports so as to to identify accounts and to further categorize them to make the process of updating more efficient</p> <p>Improve the integrity of information on the LANDFOLIO system pertaining to valid identification and contact information of account holders, and to flag incomplete accounts which staff can identify and notify account holders</p> <p>Improve collection of Revenues by implementing policies to ensure that more system requirements are put in place when accounts are created and by working closely with Land Registry and National Estate sections to ensure that accounts are factored in from start to finish when processing instruments, and, where applicable, statements are provided and attached prior to any literature being issued</p>				<p>Recruitment of the National Spatial data Administrator</p> <p>The implementation of the National Spacial Data Infrastructure with financial and technical support from World Bank (the Climate Change Resiliency Project)</p> <p>The almagation of The Minning, Hydrology and Physical Planning Units into a New Department of Natural Resources</p> <p>Formation of a new Policy and Compliance Department, with the almagation of the Policy and Customer Service Units</p> <p>Established and institute the office of the Commissioner of Stamps to manage the process for determing stamp duty in accordance with the stamp duty Act. In so doing separating Government's Revenue collection responsibilities from the Lands Department technical functions.</p> <p>Consolidate and revamp the Debt Management and Valuation Units to focus on the assessment and collection of Land tax and to provide valuation support to the office of the Commissioner of Stamps. Hence the formation a New Land Revenue Department; with the inclusion of the the Revenue Department</p>							
				Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
				<p>Updating mineral, water and land-use information and make available on the Ministry's website to serve as a guide to permitting and licensing procedures available through the Department</p> <p>Realignment and updating of job descriptions and responsibilities across the Department to facilitate the execution of its mandate and service delivery to the public</p> <p>Continue to improving performance in the area Revenue Collections by restoring the Office of the Cheif Valuer to focus on tax collection and valuation: Update the tax roll, manage the tax collection system and pursue tax defaulters as per the Land tax legislation</p> <p>Propose to Identify those land accounts for which tenants hold a purchase price against a lease and for which neither the purchase price nor rental fees are being paid by the lessee</p> <p>Review and monitor for compliance, all transactions of the Lands Department, by Instituting an Audit Unit to report to the office of the CEO</p> <p>Institute the National Lands Advisory Committee to take on its role of advising the minister on the distribution and sale of national lands, in the first instance and other key aspect of land governance</p> <p>Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development</p> <p>Strenghten relations with the agencies such as the FIU and the Office of the Ombudsman to address matters of interest</p> <p>The establishment of an "Enforcement Unit" in the Lands and Surveys Department for monitoring and compliance of illegal activities such as squatting, construction of illegal piers and over the water structures etc. for the reduction of land disputes and damage to the environment</p> <p>Continue to work with the private sector (the Chamber of Commerce, Real Estate Sector etc) through the Economic Development Council of the OPM and directly with State bodies such as the DFC, BTB and private Banks to improve the business process at the Lands Department</p>							
				KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
				Output Indicators (Measures what has been/will be produced or delivered by the programme)							
<p>Number of backup procedures carried out</p> <p>Number of cameras currently working</p> <p>Request made to Ministry of Finance for the Purchasing of Data Loss Prevention Endpoint</p> <p>National Spatial Data Infrastructure available layers</p> <p>Provide training options for Introduction to GIS and Advanced GIS to Ministry personnel</p> <p>Partnering with CITO for the security of our Landfolio data by having them backup our data on a daily basis</p> <p>Putting measures in place to improve revenue collection</p> <p>Training of Customer Service staff in regards toproviding quality service to the public</p>											
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
<p>Percentage change in revenue collection</p> <p>Percent of satisfied customers</p> <p>Improved capacities of Ministry staff in relation to geo-spatial data and its creation</p>											

PROGRAMME:			LAND MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate and manage the supply and use of land; gather revenue through sale, lease and taxation; resolve conflicts concerning the ownership and boundaries of land in order to enable national development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,047,568	\$3,154,344	\$3,468,465	\$3,245,949	\$3,499,283	\$3,613,504	\$3,733,479
	1	Salaries	\$2,952,759	\$3,058,861	\$3,214,314	\$3,083,683	\$3,247,305	\$3,363,075	\$3,478,935
	2	Allowances	\$2,400	\$2,400	\$53,400	\$23,793	\$52,800	\$49,800	\$52,800
	3	Wages (Unestablished Staff)	\$667	\$0	\$98,962	\$41,233	\$94,058	\$94,589	\$95,120
	4	Social Security	\$91,742	\$93,083	\$101,789	\$97,240	\$105,120	\$106,040	\$106,624
	31	TRAVEL AND SUBSISTENCE	\$85,996	\$87,304	\$108,799	\$90,140	\$108,702	\$108,784	\$108,948
	2	Mileage Allowance	\$390	\$0	\$3,277	\$1,366	\$2,133	\$2,139	\$2,172
	3	Subsistence Allowance	\$43,867	\$49,351	\$65,600	\$51,274	\$66,640	\$66,680	\$66,760
	5	Other Travel Expenses	\$41,738	\$37,952	\$39,922	\$37,500	\$39,929	\$39,965	\$40,016
	40	MATERIAL AND SUPPLIES	\$167,563	\$168,608	\$194,870	\$158,932	\$196,251	\$196,398	\$194,827
	1	Office Supplies	\$93,765	\$86,928	\$104,582	\$82,262	\$104,993	\$104,981	\$105,063
	2	Books & Periodicals	\$0	\$0	\$1,560	\$643	\$1,311	\$1,348	\$1,371
	3	Medical Supplies	\$613	\$706	\$9,070	\$4,501	\$9,096	\$9,096	\$9,096
	4	Uniforms	\$0	\$955	\$12,316	\$5,127	\$12,375	\$12,375	\$10,524
	5	Household Sundries	\$39,577	\$65,317	\$12,781	\$36,514	\$13,772	\$13,818	\$13,834
	6	Food	\$4,232	\$3,277	\$2,520	\$3,403	\$2,553	\$2,553	\$2,553
	14	Computer Supplies	\$4,360	\$248	\$25,340	\$10,563	\$25,350	\$25,360	\$25,510
	15	Office Equipment	\$25,016	\$11,177	\$26,701	\$15,917	\$26,802	\$26,867	\$26,877
	41	OPERATING COSTS	\$146,840	\$103,629	\$177,289	\$122,419	\$177,459	\$177,566	\$177,796
	1	Fuel	\$50,237	\$41,111	\$118,808	\$60,162	\$118,922	\$118,955	\$119,052
	2	Advertising	\$0	\$0	\$15,666	\$6,517	\$14,865	\$14,880	\$14,895
	3	Miscellaneous	\$92,231	\$60,021	\$14,607	\$43,996	\$16,292	\$16,337	\$16,382
	6	Mail Delivery	\$0	\$0	\$3,468	\$1,438	\$2,610	\$2,624	\$2,697
	9	Conferences and Workshops	\$4,373	\$2,497	\$24,740	\$10,306	\$24,770	\$24,770	\$24,770
	42	MAINTENANCE COSTS	\$85,729	\$73,619	\$117,943	\$74,067	\$122,612	\$122,612	\$122,612
	1	Maintenance of Buildings	\$5,818	\$15,935	\$9,430	\$4,800	\$9,430	\$9,430	\$9,430
	2	Maintenance of Grounds	\$1,015	\$3,410	\$5,364	\$2,868	\$5,364	\$5,364	\$5,364
	3	Furniture and Equipment	\$10,782	\$6,539	\$26,465	\$12,467	\$26,555	\$26,555	\$26,555
	4	Vehicles	\$67,318	\$47,519	\$40,040	\$34,986	\$44,549	\$44,549	\$44,549
	5	Computer Hardware	\$0	\$215	\$5,400	\$2,250	\$5,400	\$5,400	\$5,400
	8	Other Equipment	\$552	\$0	\$3,200	\$1,331	\$3,200	\$3,200	\$3,200
	9	Spares for Equipment	\$244	\$0	\$13,815	\$5,744	\$13,879	\$13,879	\$13,879
	10	Vehicle Parts	\$0	\$0	\$14,229	\$9,621	\$14,235	\$14,235	\$14,235
	43	TRAINING	\$945	\$0	\$13,905	\$5,799	\$14,035	\$14,035	\$14,035
	5	Miscellaneous	\$945	\$0	\$13,905	\$5,799	\$14,035	\$14,035	\$14,035
TOTAL RECURRENT EXPENDITURE			\$3,534,642	\$3,587,503	\$4,081,271	\$3,697,306	\$4,118,342	\$4,232,899	\$4,351,697
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	260	Surveys & Mapping	\$818,885	\$0	\$275,000	\$204,388	\$50,000	\$300,000	\$300,000
	708	Land Administration	\$96,219	\$0	\$60,000	\$25,000	\$0	\$75,000	\$75,000
	709	Land Policy Development	\$0	\$0	\$40,000	\$16,667	\$0	\$60,000	\$60,000
	713	Land Titling Project	\$26,350	\$36,599	\$45,000	\$32,746	\$40,000	\$50,000	\$50,000
	1541	Land Management Program	\$0	\$0	\$1,656	\$690	\$0	\$0	\$0
	1685	Belize National Spatial Data	\$13,887	\$0	\$40,000	\$16,667	\$30,000	\$60,000	\$70,000
TOTAL CAPITAL II EXPENDITURE			\$955,341	\$36,599	\$461,656	\$296,158	\$120,000	\$545,000	\$555,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	713 UNDP	Land Titling Project	\$0	\$0	\$500,000	\$224,200	\$0	\$0	\$0
	1685 OAS/G		\$0	\$0	\$723,000				
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$1,223,000	\$224,200	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			7	8	8	12	12	12	12
Technical/Front Line Services			59	60	60	60	60	60	60
Administrative Support			40	47	47	49	51	51	51
Non-Established			11	7	7	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	121	123	123	123

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Continue to work on Completing the National Land Inventory				Completed Review and inventory of available land data at Belize Archives and Records Service(including old grants and fiats, old surveys and surveyors plan books etc). Formulated a reporting and investigation system, for use in all "root of parcel" research in regards to all applications to national land.. This is as part of the file preparation process prior to submission to the Minister. Establish a database at National Estate to record this information and commenced population of the database				
Implement policy on the assesemnet of land values for the calculation of stamp duty				Valuation Section developed a Draft Policy on Assessment of Freehold Values for the collection of stamp duty on land transfer . Planned discussions and consultations with stakeholders including the Real Estate Brokers Association and Land Valuation Surveyors Association, are in place, as inputs from these key stakeholders are required before submission to the Ministry of Finance				
Continue to improve Land Information quality as it relates to landowners personal information and coordinates and surveys for all polygons outside compulsory registration sections in order to eliminate duplication of tenure and reduce the chances of fraud				Amended the schedule to the Land Tax Act to clarify the calculation of taxable values. Amendments to other Land Laws are being drafted – Registered Land Act, General Registry Act and National Lands, in regards to ambiguity. Approximately forty percent of the digitizat on of the Deed System has been completed, by converting manual data to digital; they include land registers and leasehold registers, including the scanning of supporting documents. Then storing and maintaining the images in a digital Archive				
Propose to complete the National Building Footprints Database for Punta Gorda Town, Corozal Town, Caye Caulker, San Pedro, Placencia Peninsula, Dangriga, San Ignacio, Santa Elena, Belize City, and major villages such as Ladyville/Lord's Bank, Independence, St.				Licences for use of the seabed and 66 feet reserve along major water bodies are now spatially linked to Parcel Layer through the Landfolio System. Information such as licensee, approval date, file reference, etc. can now be viewed spatially. Revamped the entire system for processing of applications for use of seabed, including the establishment of an electronic database to record and track all applications, files and approved licenses				
Continue to work on a programme to decrease the Land Acquisiton Debt with the assistance of the Legal Section of MNR.								
Preparation of a Land Distrubution Policy Proposal, awaitng final review								
Establish "root of parcels ' for all Surveyed Entries in relation to applications for national lands being processed				Registration and Reservation of National Lands for use by the Minstry/s of Health, Tourism. Education and Works				
Establish the Inspection/Research Unit and centralize the management of field inspcctions								
Preparation of a Public Awareness Strategy Proposal, awaitng final review								
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
(1) Review, revise and strenghten the Land Distribution Policy and practice and Purchase Price Policy on the sale of National Lands to ensure that it addresses the social policy of the government and the situation of land owners but that it also takes into consideration the Government's fiscal needs and challenges. (2) update the National Land Use Policy (with support from the World Bank) to ensure land use is consistent with climate resilient practices and to preserve and safeguard the natural resources including biodiversity, water and people Land Acquisition and Compensation: Ensure Compliance to the Land Acquisition (Public Purpose) Act and Public Roads Act. Strenghten the legislations, policies and controls to manage compensations for damages resulting from Departmental errors including (1) Amend the sale and lease purchahse agreements to include conditions to reduce governments liability. (2) negotiations for compensation is managed by the office of the CEO, Financial Secretary and the Solicitor General. (3) revamp the compensation contracts to strenghten the conditions of payment including revising/reducing the interest rates. (4)Safeguard files by instituting an electronic database to allow for adequate tracking, recording and auditing of compensation. (5) Also promote the institution of a capital gains tax on compensation payments 1. Improve Land Governance and Management: Present Amendments to Cabinet in reference to the following Land Laws to reduce ambiguity and improve governance – Land Tax Act, Registered Land Act, General Registry Act, Land Surveyors Act, Land Utilization Act and National Lands Act. 2. Present and enforce Regulations to improve land use and enforcement of land laws: Regulation for ALL Guidelines, Regulations for Use of Seabed and 66ft reserves (buffers, littoral and riparian forests, and beaches). 3. Review, revise and Present draft Real Estate bill to regualte the real estate industry, to regulte real estate brokers and land agents and to improve the practice of real estate Continue the National Land Inventory project move towards declaring the remainder of the country compulsory registration sections Land Registry: (1) Improve coordination and cooperation with the Central Bank to ensure compliance with the central bank regulations in respect of private sales and transfers involving non-nationals and IBCs. (2) Ensure policies, practices and processing of instruments at the land registry are in line with the various legislations in order to Improve overall efficiency at the Land Registry Continue the Dialogue with the National Association of Village Councils and the Ministry of Local Government in respect to the management and Propose to Identify those land accounts for which tenants hold a purchase price against a lease and for which neither the purchase price nor rental fees are being paid by the lessee								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of parcels mapped on the unregistered land compilation		3,100	1,015	2,500	2,260	3,000	3,500	4,000
Number of new parcels resulting from subdivisions that are to be taxed		4,175	2,563	3,500	875	3,600	3,700	3,800
Number of assessments done on private transfers		7,000	9,455	7,500	3,341	7,600	7,800	7,900
Number of lease or tax accounts statements delivered		180,000	3,712	150,000	180,000	160,000	170,000	190,000
Number of applications for unsurveyed land		500	280	400	262	450	500	550
Number of data sets available through web portal		20	32	20	34	25	30	35
Number of lease approvals granted		5,400	1,430	5,400	1,230	6,000	6,500	7,000
Number of land titles issued from the Government			2,129	2,000	1,326	2,200	2,400	2,600
Number of land accounts corrected				4,000	1,542	4,000	4,000	4,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of parcels overlapping		50	55		20			50
Number of new parcels resulting from		4,000	3,262	4,000	1,668	4,250	4,500	4,500
Number of lease or tax statements returned	25% of total		39%	5%	5%	5%	0%	5%
Number of first time landowners		4,000	800	3,000	968	3,250	3,500	3,500
Number of parcels with duplicate ownership		50	89		52			125
Number of land disputes settled		50	30	50	52	60	70	150
No. of stakeholders accessing spatial data		20	22	20	20	25	30	30
Number of new land tax accounts opened resulting from private subdivisions			2,400	2,000	3,196	2,100	2,200	2,200

PROGRAMME:			MINING						
PROGRAMME OBJECTIVE:			To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards, and sound environmental practices for the benefit of all Belizeans						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$121,732	\$123,874	\$149,466	\$141,962	\$156,336	\$160,454	\$164,572
1	Salaries		\$119,228	\$121,370	\$146,126	\$139,075	\$152,996	\$157,114	\$161,232
4	Social Security		\$2,504	\$2,504	\$3,340	\$2,887	\$3,340	\$3,340	\$3,340
31	TRAVEL AND SUBSISTENCE		\$8,469	\$6,197	\$17,030	\$12,172	\$17,030	\$17,030	\$17,030
3	Subsistence Allowance		\$7,687	\$5,837	\$13,120	\$8,999	\$13,120	\$13,120	\$13,120
5	Other Travel Expenses		\$782	\$360	\$3,910	\$3,173	\$3,910	\$3,910	\$3,910
40	MATERIAL AND SUPPLIES		\$20,559	\$12,108	\$21,670	\$14,780	\$21,687	\$21,687	\$21,687
1	Office Supplies		\$10,797	\$4,909	\$3,392	\$6,355	\$3,395	\$3,395	\$3,395
2	Books & Periodicals		\$0	\$750	\$3,525	\$1,467	\$3,525	\$3,525	\$3,525
3	Medical Supplies		\$61	\$0	\$104	\$41	\$104	\$104	\$104
4	Uniforms		\$0	\$0	\$2,559	\$1,068	\$2,565	\$2,565	\$2,565
5	Household Sundries		\$4,293	\$1,662	\$2,346	\$1,338	\$2,356	\$2,356	\$2,356
14	Computer Supplies		\$148	\$90	\$3,319	\$1,380	\$3,317	\$3,317	\$3,317
15	Office Equipment		\$4,747	\$4,698	\$2,175	\$1,358	\$2,175	\$2,175	\$2,175
17	Test Equipment		\$0	\$0	\$2,100	\$875	\$2,100	\$2,100	\$2,100
23	Printing Services		\$513	\$0	\$2,150	\$897	\$2,150	\$2,150	\$2,150
41	OPERATING COSTS		\$17,962	\$10,608	\$21,201	\$15,512	\$21,201	\$21,201	\$21,201
1	Fuel		\$4,689	\$9,024	\$16,416	\$11,694	\$16,416	\$16,416	\$16,416
2	Advertising		\$0	\$0	\$1,260	\$525	\$1,260	\$1,260	\$1,260
3	Miscellaneous		\$13,273	\$1,584	\$525	\$2,043	\$525	\$525	\$525
9	Conferences and Workshops		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$7,635	\$7,646	\$9,747	\$8,650	\$9,766	\$9,766	\$9,766
3	Furniture and Equipment		\$150	\$939	\$3,150	\$1,309	\$3,150	\$3,150	\$3,150
4	Vehicles		\$7,485	\$6,706	\$4,144	\$6,316	\$4,142	\$4,142	\$4,142
5	Computer Hardware		\$0	\$0	\$100	\$44	\$100	\$100	\$100
6	Computer Software		\$0	\$0	\$100	\$44	\$100	\$100	\$100
10	Vehicle Parts		\$0	\$0	\$2,253	\$937	\$2,274	\$2,274	\$2,274
TOTAL RECURRENT EXPENDITURE			\$176,356	\$160,432	\$219,114	\$193,075	\$226,020	\$230,138	\$234,256
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	2	2	2	2	2
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Continue the administration of Mineral Rights through the processing and issuance of mineral rights; monitoring and enforcement of mineral right conditions; collection of revenues; and the management and preparation of mineral data and statistics					Increase in illegal mining charges				
Revision of the Mines and Minerals Act and Regulations to identify key areas requiring updating and amendment					Number of mineral rights issued consistent with 2016/17				
Continued assessment of government quarries to address the national mineral needs and future security					Maintain a positive trend in mineral revenue				
Enforcement of best practices for mineral extraction and site rehabilitation with the purpose of improving extraction techniques with regard for the environment and efficient mineral recovery					Continued field presence and surveillance capacity through the improvement of monitoring and enforcement programme				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Identification of potential areas to serve as mineral reserves									
Review of Prospecting and Exploration for Precious Minerals in Protected Areas Policy									
Continue the review of the Mines and Minerals Act and Regulations to identify key areas requiring updating and amendment									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Modification of mineral and rock samples				30%		20%	50%		
Improvement on existing mineral information and				30%		30%	50%		
Number of Districts mapped under the program				3		1	3		
Ministry of Works and Government Quarries									
Number of new policies drafted				1		0	1		
Number of existing policies to which				1		1	2		
Increase in the number of mineral rights issued				30%		20%	30%		
Increase in total revenue collected				30%		20%	30%		
Number of subdivision approvals issued						310			
Number of licenses issued for the use of the seabed and 66ft reserve						48			
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%		
Percentage increase in the use of mineral information services by the public				25%		30%	30%		
Average processing time for applications									
Percentage of applicants who receive mineral rights				20%		80%	90%		
Percentage of mineral rights in compliance with best practices				40%		40%	60%		
Number quarries under gov'n't management				50%		50%	75%		
Percentage change in fines for illegal mining				20%		25%	30%		
Percentage increase in number of subdivisions vetted				50%		20%	30%		
Percentage of licenses for use of seabed and reserve issued to applications received				20%		50%	60%		

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To asses the Hydrology and Water Resources of the country; monitor the changes in these resources; investigate uses of these water resources and publish hydrological information						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$97,185	\$108,543	\$145,221	\$149,133	\$158,304	\$163,511	\$168,717
	1	Salaries	\$94,055	\$105,252	\$141,046	\$144,986	\$154,129	\$159,336	\$164,542
	4	Social Security	\$3,130	\$3,290	\$4,175	\$4,147	\$4,175	\$4,175	\$4,175
	31	TRAVEL AND SUBSISTENCE	\$11,059	\$9,645	\$35,120	\$26,371	\$35,120	\$35,270	\$35,120
	3	Subsistence Allowance	\$7,182	\$5,687	\$26,400	\$19,560	\$26,400	\$26,400	\$26,400
	5	Other Travel Expenses	\$3,877	\$3,959	\$8,720	\$6,811	\$8,720	\$8,870	\$8,720
	40	MATERIAL AND SUPPLIES	\$14,647	\$25,815	\$41,269	\$27,828	\$41,827	\$41,786	\$41,830
	1	Office Supplies	\$9,650	\$11,575	\$8,734	\$9,059	\$8,734	\$8,734	\$8,734
	2	Books & Periodicals	\$0	\$300	\$774	\$319	\$774	\$774	\$777
	3	Medical Supplies	\$207	\$0	\$564	\$235	\$564	\$523	\$564
	4	Uniforms	\$0	\$0	\$1,464	\$610	\$1,932	\$1,932	\$1,932
	5	Household Sundries	\$4,450	\$925	\$2,703	\$1,886	\$2,703	\$2,703	\$2,703
	6	Food	\$341	\$1,233	\$2,080	\$1,107	\$2,080	\$2,080	\$2,080
	13	Building/Construction Supplies	\$0	\$0	\$350	\$147	\$440	\$440	\$440
	14	Computer Supplies	\$0	\$0	\$1,900	\$794	\$1,900	\$1,900	\$1,900
	15	Office Equipment	\$0	\$11,782	\$8,700	\$7,840	\$8,700	\$8,700	\$8,700
	16	Laboratory Supplies	\$0	\$0	\$14,000	\$5,831	\$14,000	\$14,000	\$14,000
	41	OPERATING COSTS	\$99,483	\$70,744	\$77,984	\$58,514	\$78,003	\$78,002	\$78,002
	1	Fuel	\$4,621	\$12,015	\$36,864	\$22,916	\$36,863	\$36,862	\$36,862
	2	Advertising	\$0	\$0	\$9,500	\$3,956	\$9,500	\$9,500	\$9,500
	3	Miscellaneous	\$93,598	\$51,834	\$28,300	\$30,261	\$28,320	\$28,320	\$28,320
	9	Conferences and Workshops	\$1,263	\$6,895	\$3,320	\$1,381	\$3,320	\$3,320	\$3,320
	42	MAINTENANCE COSTS	\$15,890	\$15,668	\$21,716	\$17,724	\$21,723	\$21,723	\$21,723
	1	Maintenance of Buildings	\$1,979	\$3,023	\$1,500	\$5,484	\$1,500	\$1,500	\$1,500
	2	Maintenance of Grounds	\$93	\$0	\$4,705	\$1,961	\$4,710	\$4,710	\$4,710
	3	Furniture and Equipment	\$7,868	\$5,565	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$5,951	\$7,080	\$8,709	\$7,447	\$8,709	\$8,709	\$8,709
	10	Vehicle Parts	\$0	\$0	\$3,802	\$1,583	\$3,804	\$3,804	\$3,804
	43	TRAINING	\$0	\$0	\$4,000	\$1,919	\$4,000	\$4,000	\$4,000
	5	Miscellaneous	\$0	\$0	\$4,000	\$1,919	\$4,000	\$4,000	\$4,000
TOTAL RECURRENT EXPENDITURE			\$238,263	\$230,414	\$325,310	\$281,489	\$338,977	\$344,292	\$349,392
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Continue to refurbish all existing hydrological stations in its network – 35 stations					Continued field presence and surveillance capacity through the improvement of monitoring and enforcement programme				
Reinstall (2) stations and upgrade Kendall, Blue Creek South and San Pedro Colombia; install stations at Middlesex and Banana Bank					Hydrological stations assessed, maintenance done, and equipment verified for 15 stations				
Upgrade all manual stations to automatic stations with real time data transmission					Repaired 5 hydrological stations: Kendall, Big Falls South, San Antonio, Douglas, San Roman and Blue Creek North stations				
Install new station at Iguana Creek					Installed a groundwater monitoring station in Maskall Village				
Ongoing execution of surface water programme					Issued 105 water abstraction licenses and 17 well drilling permits				
					Acquisition of field equipment to assist in the monitoring of groundwater				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Capacity building for Hydrology Unit: Development of rating curves, forecasting assessment of Surface Water Network and development of intended network expansion									
Development of Groundwater Network Assessment Document									
Design and pilot a Water Resources Management Information System (WRMIS)									
Revision of the National Integrated Water Resources Act									
Establish and implement Groundwater Hydrological Network									
Drafting of the Marine Dredging Guidelines									
Revision of the Guidelines for the Use of the Seabed and 66 feet Reserve with the intention of its adopting into regulations									
Revision of the National Guidelines for Subdivision and Consolidation of Land in Belize with the intention of its adopting into regulations									
Produce a complete database which would indicate all registered piers, illegal piers, expired pier licenses etc after completion of the proposed project									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Provide accurate hydrological information as it relates to water levels						85%	90%		
Strengthen the hydrological network						60%	75%		
Dramatically aid in the development of Early Warning Systems and flood forecasting						15%	18%		
Development of Rating Curves						25%	25%		
Water quality reports for watersheds						25%	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. Also for annual Hydrological and Water Resources Report						25%	30%		
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes									

MINISTRY : MINISTRY OF HEALTH								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The health sector envisions a health empowered popluation through quality services and effective partnerships								
MISSION:								
The Ministry of Health will engage partnerships through innovative and collaborative efforts that will support the provision of effective services geared towards the wellness of the population and national development								
STRATEGIC PRIORITIES:								
Service delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$59,034,076	\$56,914,434	\$57,380,594	\$56,125,188	\$59,314,911	\$57,425,338	\$57,367,255
	Recurrent Expenditure	\$52,103,902	\$53,280,473	\$54,185,126	\$53,296,604	\$56,414,911	\$53,122,005	\$53,163,922
	Capital II Expenditure	\$3,854,127	\$2,649,666	\$2,920,000	\$2,588,772	\$2,450,000	\$3,520,000	\$3,520,000
	Capital III Expenditure	\$3,076,047	\$984,296	\$275,468	\$239,812	\$450,000	\$783,333	\$683,333
035	MEDICINE AND TECHNOLOGY	\$17,399,306	\$24,317,768	\$16,973,156	\$17,561,062	\$18,131,562	\$18,237,676	\$18,131,621
	Recurrent Expenditure	\$17,399,306	\$24,317,768	\$16,973,156	\$17,561,062	\$18,131,562	\$18,237,676	\$18,131,621
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	PRIMARY CARE SERVICES	\$3,287,409	\$4,235,078	\$5,238,689	\$4,569,329	\$5,671,154	\$5,465,777	\$5,570,537
	Recurrent Expenditure	\$3,202,663	\$4,235,078	\$5,238,689	\$4,569,329	\$5,586,154	\$5,465,777	\$5,570,537
	Capital II Expenditure	\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
037	HOSPITAL SERVICES	\$46,199,566	\$49,548,461	\$55,149,138	\$52,247,405	\$58,045,225	\$59,182,586	\$59,322,787
	Recurrent Expenditure	\$46,183,720	\$49,547,336	\$55,149,138	\$52,244,503	\$58,045,225	\$59,182,586	\$59,322,787
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$15,846	\$1,125	\$0	\$2,901	\$0	\$0	\$0
038	COMMUNITY BASED SERVICES	\$526,188	\$601,600	\$940,727	\$744,704	\$988,038	\$979,080	\$974,481
	Recurrent Expenditure	\$526,188	\$601,600	\$940,727	\$744,704	\$988,038	\$979,080	\$974,481
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$126,446,544	\$135,617,341	\$135,682,304	\$131,247,687	\$142,150,889	\$141,290,456	\$141,366,682
	Recurrent Expenditure	\$119,415,778	\$131,982,254	\$132,486,836	\$128,416,201	\$139,165,889	\$136,987,123	\$137,163,349
	Capital II Expenditure	\$3,938,874	\$2,649,666	\$2,920,000	\$2,588,772	\$2,535,000	\$3,520,000	\$3,520,000
	Capital III Expenditure	\$3,091,893	\$985,421	\$275,468	\$242,713	\$450,000	\$783,333	\$683,333
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$46,882,573	\$50,171,690	\$56,697,148	\$54,022,264	\$59,453,787	\$60,724,978	\$59,798,066
231:TRAVEL & SUBSISTENCE		\$1,335,366	\$1,287,014	\$1,853,162	\$1,410,533	\$1,933,149	\$1,863,121	\$1,830,282
340:MATERIALS & SUPPLIES		\$18,078,222	\$26,072,064	\$18,199,171	\$18,625,857	\$19,459,317	\$19,408,473	\$20,446,602
341:OPERATING COSTS		\$1,988,192	\$1,981,614	\$3,160,602	\$2,352,663	\$3,413,679	\$3,610,881	\$3,692,921
342:MAINTENANCE COSTS		\$1,279,590	\$1,399,948	\$1,793,721	\$1,437,032	\$1,886,800	\$1,901,267	\$1,897,107
343:TRAINING		\$1,015,949	\$1,252,012	\$1,942,643	\$1,152,285	\$1,943,555	\$1,948,643	\$1,968,610
344:EX-GRATIA PAYMENTS		\$3,824	\$0	\$5,000	\$0	\$8,000	\$5,000	\$5,000
346:PUBLIC UTILITIES		\$1,003,035	\$1,038,742	\$1,097,100	\$884,158	\$1,087,972	\$1,087,100	\$1,087,100
348:CONTRACTS & CONSULTANCY		\$20,692,047	\$19,983,093	\$21,443,095	\$20,691,125	\$20,187,595	\$20,443,095	\$20,443,095
349:RENTS & LEASES		\$63,563	\$0	\$0	\$0	\$0	\$0	\$0
350:GRANTS		\$27,073,417	\$28,796,076	\$26,295,194	\$27,840,285	\$29,792,034	\$25,994,566	\$25,994,566
TOTAL RECURRENT EXPENDITURE		\$119,415,778	\$131,982,254	\$132,486,836	\$128,416,201	\$139,165,889	\$136,987,123	\$137,163,349
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		20	21	22	32	34	34	34
Technical/Front Line Services		926	926	951	1132	1157	1157	1157
Administrative Support		194	194	200	205	205	205	205
Non-Established		590	590	590	640	641	641	641
Statutory Appointments		48	48	48	48	48	48	48
TOTAL STAFFING		1778	1779	1811	2057	2085	2085	2085

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate the povision and quality of health care; to provide administrative and technical support to the four health regions						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,686,862	\$2,903,884	\$4,053,801	\$3,353,925	\$3,876,812	\$4,281,159	\$4,310,009
1	Salaries		\$2,500,162	\$2,672,557	\$2,757,546	\$2,683,078	\$2,802,693	\$2,902,046	\$2,889,523
2	Allowances		\$122,717	\$167,961	\$194,641	\$175,504	\$194,640	\$196,993	\$196,993
3	Wages (Unestablished Staff)		\$4,320	\$2,400	\$1,004,429	\$419,908	\$754,370	\$1,053,683	\$1,094,220
4	Social Security		\$59,664	\$60,967	\$67,185	\$62,935	\$70,109	\$68,438	\$69,273
5	Honorarium		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
7	Overtime		\$0	\$0	\$25,000	\$10,419	\$50,000	\$55,000	\$55,000
31	TRAVEL AND SUBSISTENCE		\$128,899	\$100,510	\$223,749	\$136,085	\$224,100	\$226,400	\$226,901
1	Transport Allowance		\$21,738	\$10,350	\$30,600	\$16,050	\$31,200	\$33,600	\$33,600
2	Mileage Allowance		\$2,993	\$2,300	\$38,002	\$14,687	\$38,003	\$38,003	\$38,003
3	Subsistence Allowance		\$49,266	\$46,427	\$83,440	\$61,538	\$83,190	\$83,190	\$83,691
5	Other Travel Expenses		\$54,902	\$41,433	\$71,707	\$43,810	\$71,707	\$71,607	\$71,607
40	MATERIAL AND SUPPLIES		\$213,484	\$217,686	\$292,713	\$240,119	\$320,883	\$284,331	\$292,897
1	Office Supplies		\$34,442	\$34,796	\$52,263	\$39,099	\$52,287	\$42,677	\$51,243
2	Books & Periodicals		\$926	\$2,840	\$14,600	\$6,331	\$14,600	\$14,600	\$14,600
3	Medical Supplies		\$0	\$0	\$1,200	\$0	\$1,200	\$1,200	\$1,200
4	Uniforms		\$900	\$1,200	\$900	\$975	\$1,200	\$1,200	\$1,200
5	Household Sundries		\$23,196	\$30,678	\$19,858	\$25,463	\$20,647	\$15,261	\$15,261
11	Production Supplies		\$13,843	\$15,604	\$46,733	\$21,142	\$46,733	\$43,733	\$43,733
14	Computer Supplies		\$95,238	\$125,981	\$124,391	\$125,382	\$145,996	\$134,802	\$134,802
15	Office Equipment		\$44,939	\$5,535	\$21,268	\$12,551	\$26,720	\$19,358	\$19,358
20	Insurance: Motor Vehicles		\$0	\$1,052	\$11,500	\$9,177	\$11,500	\$11,500	\$11,500
41	OPERATING COSTS		\$517,842	\$448,031	\$783,758	\$514,764	\$782,558	\$783,038	\$783,038
1	Fuel		\$108,070	\$100,512	\$220,852	\$151,518	\$240,652	\$241,132	\$241,132
2	Advertising		\$46,455	\$33,794	\$24,771	\$29,222	\$24,771	\$24,771	\$24,771
3	Miscellaneous		\$335,097	\$285,883	\$416,615	\$276,168	\$395,615	\$395,615	\$395,615
6	Mail Delivery		\$3,023	\$0	\$12,000	\$477	\$12,000	\$12,000	\$12,000
9	Conferences and Workshops		\$25,197	\$27,842	\$109,520	\$57,380	\$109,520	\$109,520	\$109,520
42	MAINTENANCE COSTS		\$187,721	\$179,377	\$306,502	\$218,741	\$340,402	\$336,702	\$340,702
1	Maintenance of Buildings		\$52,828	\$32,007	\$170,000	\$81,269	\$190,000	\$190,000	\$190,000
2	Maintenance of Grounds		\$0	\$147	\$1,100	\$456	\$1,100	\$1,100	\$1,100
3	Furniture and Equipment		\$10,500	\$2,514	\$7,750	\$4,871	\$9,150	\$9,150	\$9,150
4	Vehicles		\$79,400	\$88,708	\$53,952	\$73,990	\$52,552	\$52,552	\$56,552
5	Computer Hardware		\$37,809	\$44,766	\$42,700	\$44,859	\$41,800	\$38,100	\$38,100
6	Computer Software		\$7,184	\$11,235	\$31,000	\$13,295	\$31,000	\$31,000	\$31,000
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$14,800	\$14,800	\$14,800
43	TRAINING		\$856,051	\$1,030,936	\$1,447,023	\$880,278	\$1,446,335	\$1,447,023	\$1,447,023
1	Course Costs		\$0	\$0	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
2	Fees & Allowances		\$0	\$14,328	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
3	Examination Fees		\$1,985	\$800	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
4	Scholarship and Grants		\$497,257	\$782,859	\$160,000	\$233,393	\$160,000	\$160,000	\$160,000
5	Miscellaneous		\$356,808	\$232,949	\$681,023	\$394,384	\$680,335	\$681,023	\$681,023
44	EX-GRATIA PAYMENTS		\$3,824	\$0	\$5,000	\$0	\$8,000	\$5,000	\$5,000
2	Compensation & Indemnities		\$3,824	\$0	\$5,000	\$0	\$8,000	\$5,000	\$5,000
46	PUBLIC UTILITIES		\$942,241	\$984,322	\$900,000	\$779,445	\$900,000	\$900,000	\$900,000
4	Telephone		\$942,241	\$984,322	\$900,000	\$779,445	\$900,000	\$900,000	\$900,000
48	CONTRACTS & CONSULTANCIES		\$19,447,815	\$18,630,039	\$19,888,386	\$19,339,744	\$18,748,386	\$18,888,386	\$18,888,386
1	Payments to Contractors		\$19,447,815	\$18,630,039	\$19,888,386	\$19,339,744	\$18,748,386	\$18,888,386	\$18,888,386
49	RENTS & LEASES		\$63,563	\$0	\$0	\$0	\$0	\$0	\$0
1	Office Space		\$63,563	\$0	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$27,055,601	\$28,785,687	\$26,284,194	\$27,833,504	\$29,767,434	\$25,969,966	\$25,969,966
1	Individuals		\$415,503	\$180,319	\$180,000	\$184,537	\$180,000	\$180,000	\$180,000
2	Organizations		\$2,216,779	\$953,455	\$1,109,954	\$904,224	\$1,109,954	\$789,966	\$789,966
7	Karl Heushner Memorial Hospital		\$24,423,319	\$27,651,913	\$24,994,240	\$26,744,742	\$28,477,480	\$25,000,000	\$25,000,000
TOTAL RECURRENT EXPENDITURE			\$52,103,902	\$53,280,473	\$54,185,126	\$53,296,604	\$56,414,911	\$53,122,005	\$53,163,922
CAPITAL II EXPENDITURE									
Act.		Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		818 Rabies Campaign	\$0	\$47,419	\$25,000	\$48,921	\$60,000	\$60,000	\$60,000
		1002 Purchase of a Computer	\$128,060	\$47,644	\$200,000	\$118,277	\$0	\$200,000	\$200,000
		1037 Purchase of other equipment	\$20,594	\$83,555	\$200,000	\$144,235	\$0	\$200,000	\$200,000
		1046 Upgrade of Medical Buildings	\$219,591	\$376,121	\$200,000	\$101,571	\$0	\$600,000	\$600,000
		1051 Technical Agreement - BZE/Cuba	\$1,722,465	\$1,413,704	\$1,500,000	\$1,415,299	\$1,800,000	\$1,600,000	\$1,600,000
		1057 Laboratory Equipment	\$0	\$150,000	\$150,000	\$62,500	\$100,000	\$150,000	\$150,000
		1151 Purchase of other equipment	\$353,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$150,000
		1235 Purchase of medical	\$248,190	\$0	\$200,000	\$83,333	\$0	\$200,000	\$200,000
		1468 Purchase of Generators	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
		1494 Renovation/Construction	\$198,709	\$112,155	\$175,000	\$72,917	\$0	\$200,000	\$200,000
		1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	\$645,474	\$94,967	\$60,000	\$24,990	\$0	\$0	\$0
		1753 MesoAmerica Health	\$269,842	\$167,159	\$60,000	\$366,729	\$340,000	\$60,000	\$60,000
		1838 Violence Prevention	\$1,859	\$3,934	\$0	\$0	\$0	\$0	\$0
		1846 Presidency Pro Tempore of SICA	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
		1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$46,344	\$3,009	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,854,127	\$2,649,666	\$2,920,000	\$2,588,772	\$2,450,000	\$3,520,000	\$3,520,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		808 Public Health	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
		822 UNICE Child Survival Education and Development	\$0	\$84,766	\$50,000	\$142,641	\$100,000	\$60,000	\$0
		1316 ROTAR Purchase of Vehicles	\$68,346	\$0	\$0	\$0	\$0	\$0	\$0
		1494 BNE Renovation/Construction	\$189,864	\$15,166	\$0	\$0	\$0	\$0	\$0
		1667 UNFPA UNFPA - Training Programme	\$0	\$0	\$50,000				
		1739 IBRD/J SDF Improving Childrens Health and Nutrition in Poor Mayan	\$2,619,059	\$581,652	\$0	\$0	\$0	\$0	\$0
		1753 IDB Meso America Health 2015	\$170,815	\$167,019	\$175,468	\$73,108	\$150,000	\$150,000	\$150,000
		1838 OAS Violence Prevention	\$27,963	\$0	\$0	\$0	\$0	\$0	\$0
		1856 GF Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$134,192	\$0	\$0	\$200,000	\$533,333	\$533,333
		1865 BEL/AIC Compensation	\$0	\$1,500	\$0	\$4,126	\$0	\$0	\$0
		1955 Wellness Park	\$0	\$0	\$0	\$19,937	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,076,047	\$984,296	\$275,468	\$239,812	\$450,000	\$783,333	\$683,333

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	9	9	8	13	13	13	13
Technical/Front Line Services	30	30	50	53	51	51	51
Administrative Support	37	37	37	33	32	32	32
Non-Established	2	2	2	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	78	78	97	101	98	98	98
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18				
Improve support to the four health regions for the implementation of administrative and technical policies			Support is done routinely				
Monitor and evaluate the finance and administrative units at regional level			Two health regions audited and monthly financial reporting from NHI public health facilities				
Monitor and evaluate the adherence to quality protocols for clinical service delivery			Improvement in maternal and child health, monthly clinical audits of 100% of complicated obstetric and neonatal events				
Review and develop health policies based on evidence			No new policy was developed in 2017/18				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Policy development of Essential Public Health Functions							
Strengthening of the legislative framework							
Monitoring and Evaluation framework for Ministry of Health developed and implemented							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of disease management protocols reviewed	3	3	4	5	22		
Number of disease management protocols developed	1	1	1	2	21		
Number of health facility licenses processed	21	21	22	23	180		
Number of government medical facilities with disaster management plans	7	7	7	7	7		
Number of medical facilities provided with technical and administrative support	7	7	7	7	7		
Number of partnerships with private sector and CBOs created	5	5	7	8	3		
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%	90%		
Percentage of effective partnerships with the private sector and CBOs	100%	100%	100%	100%	100%		
Percentage of policies are being adhered to	100%	100%	70%	100%	100%		

PROGRAMME:			MEDICINE AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and equipment technology support to the health services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,863,255	\$2,020,536	\$2,288,470	\$2,269,430	\$2,394,390	\$2,439,151	\$2,416,020
1	Salaries		\$1,688,502	\$1,867,486	\$1,858,284	\$1,985,438	\$1,922,571	\$1,956,833	\$1,938,886
2	Allowances		\$47,802	\$56,106	\$136,575	\$100,156	\$136,575	\$136,575	\$136,575
3	Wages (Unestablished Staff)		\$73,279	\$40,920	\$194,341	\$107,668	\$196,324	\$206,573	\$201,472
4	Social Security		\$53,673	\$56,023	\$67,350	\$62,867	\$69,352	\$69,601	\$69,518
5	Honorarium		\$0	\$0	\$0	\$0	\$6,000.00	\$6,000.00	\$6,000.00
7	Overtime		\$0	\$0	\$31,920	\$13,300	\$63,569.00	\$63,569.00	\$63,569.00
31	TRAVEL AND SUBSISTENCE		\$149,624	\$113,967	\$249,683	\$177,743	\$250,123	\$251,643	\$251,643
1	Transport Allowance		\$0	\$1,050	\$9,900	\$6,675	\$9,900	\$9,900	\$9,900
2	Mileage Allowance		\$1,654	\$981	\$21,797	\$9,389	\$21,797	\$21,797	\$21,797
3	Subsistence Allowance		\$124,141	\$90,900	\$154,858	\$124,289	\$154,858	\$155,378	\$155,378
5	Other Travel Expenses		\$23,829	\$21,036	\$63,128	\$37,390	\$63,568	\$64,568	\$64,568
40	MATERIAL AND SUPPLIES		\$14,861,050	\$21,640,814	\$13,623,105	\$14,476,849	\$14,641,970	\$14,704,552	\$14,645,456
1	Office Supplies		\$58,886	\$52,825	\$44,995	\$43,376	\$43,889	\$46,472	\$46,472
2	Books & Periodicals		\$0	\$1,234	\$7,836	\$3,265	\$7,840	\$9,100	\$9,100
3	Medical Supplies		\$14,611,827	\$21,350,845	\$13,030,673	\$14,122,127	\$14,034,633	\$14,092,033	\$14,034,633
4	Uniforms		\$15,498	\$9,448	\$27,700	\$12,926	\$28,397	\$28,000	\$28,000
5	Household Sundries		\$58,771	\$58,148	\$36,032	\$38,273	\$36,261	\$37,592	\$37,592
6	Food		\$5,761	\$12,620	\$9,500	\$5,869	\$9,640	\$9,640	\$9,640
7	Spraying Supplies		\$44,674	\$76,769	\$288,461	\$127,637	\$288,461	\$288,461	\$288,461
8	Spares (Farm Equipment)		\$9,315	\$19,925	\$16,875	\$12,424	\$16,875	\$16,875	\$16,875
11	Production Supplies		\$16,757	\$14,116	\$26,800	\$33,244	\$30,700	\$26,800	\$25,300
14	Computer Supplies		\$8,860	\$513	\$31,239	\$13,298	\$20,378	\$38,341	\$38,341
15	Office Equipment		\$27,103	\$34,655	\$55,402	\$42,186	\$71,603	\$57,946	\$57,750
16	Laboratory Supplies		\$653	\$7,666	\$7,200	\$3,000	\$7,200	\$7,200	\$7,200
17	Test Equipment		\$2,945	\$2,049	\$32,892	\$13,705	\$35,592	\$35,592	\$35,592
20	Insurance: Motor Vehicles		\$0	\$0	\$7,500	\$5,519	\$10,500.00	\$10,500.00	\$10,500.00
41	OPERATING COSTS		\$177,404	\$163,369	\$280,473	\$210,462	\$299,961	\$295,976	\$286,557
1	Fuel		\$59,655	\$68,940	\$151,311	\$114,004	\$165,341	\$150,830	\$150,511
2	Advertising		\$1,868	\$16,720	\$14,560	\$9,579	\$14,560	\$23,660	\$14,560
3	Miscellaneous		\$108,589	\$75,972	\$67,002	\$65,400	\$66,460	\$67,886	\$67,886
6	Mail Delivery		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
9	Conferences and Workshops		\$7,293	\$1,736	\$47,600	\$21,479	\$47,600	\$47,600	\$47,600
42	MAINTENANCE COSTS		\$315,525	\$342,126	\$418,042	\$367,363	\$431,734	\$432,971	\$418,563
1	Maintenance of Buildings		\$152,360	\$161,116	\$74,000	\$133,195	\$74,000	\$76,709	\$74,000
2	Maintenance of Grounds		\$15,164	\$22,170	\$8,526	\$13,480	\$8,626	\$8,526	\$8,526
3	Furniture and Equipment		\$22,849	\$23,715	\$30,206	\$20,368	\$32,290	\$31,150	\$31,150
4	Vehicles		\$79,353	\$99,774	\$78,044	\$87,155	\$78,440	\$78,044	\$78,044
5	Computer Hardware		\$9,241	\$7,034	\$27,360	\$15,530	\$27,406	\$27,407	\$27,407
6	Computer Software		\$317	\$1,624	\$23,228	\$9,676	\$23,294	\$23,458	\$11,758
7	Laboratory Equipment		\$22,467	\$8,195	\$63,250	\$27,991	\$63,250	\$63,250	\$63,250
8	Other Equipment		\$0	\$920	\$2,900	\$3,815	\$2,900	\$2,900	\$2,900
9	Spares for Equipment		\$13,773	\$17,241	\$76,506	\$41,685	\$76,506	\$76,506	\$76,506
10	Vehicle Parts		\$0	\$337	\$34,022	\$14,468	\$45,022	\$45,022	\$45,022
43	TRAINING		\$13,892	\$17,970	\$93,800	\$41,486	\$93,800	\$93,800	\$93,800
1	Course Costs		\$6,176	\$0	\$19,800	\$8,250	\$19,800	\$19,800	\$19,800
5	Miscellaneous		\$7,716	\$17,970	\$74,000	\$33,236	\$74,000	\$74,000	\$74,000
48	CONTRACTS & CONSULTANCIES		\$18,556	\$18,987	\$19,583	\$17,729	\$19,583	\$19,583	\$19,583
1	Payments to Contractors		\$18,556	\$18,987	\$19,583	\$17,729	\$19,583	\$19,583	\$19,583
TOTAL RECURRENT EXPENDITURE			\$17,399,306	\$24,317,768	\$16,973,156	\$17,561,062	\$18,131,562	\$18,237,676	\$18,131,621
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	0	0	0	5	5	5	5	5	5
Technical/Front Line Services	52	52	52	54	54	54	54	54	54
Administrative Support	18	18	18	18	19	19	19	19	19
Non-Established	7	7	7	7	8	8	8	8	8
Statutory Appointments	0	0	0	0	0	0	0	0	0
TOTAL STAFFING			77	77	77	84	86	86	86
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Improve capacity to test for clinical chagas disease, dengue quick testing, chikungunya and Zika					Done with support from CARPHA, Jayo Clinic and Belize Mexico agreement				
Expand a laboratory capacity to provide for basic NHI package in roll out areas					Only Corozal				
Development of a drug registry					Not done, will be completed in 2018				
Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers					100% of suppliers monitored, however , improvements in delivery time by suppliers				
Improve the maintenance function of medical equipments at regional level					Pending a maintenance plan				
Provide resources for an expanded use of the BHIS					Funding for three servers, guine Grass, August Pine Ridge Health Center and Mopan Clinic through funds from IDB and Mesoamerica project				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Develop health facility maintenance program with a monitoring framework									
Development of a drug registry									
Institute effective and efficient mechanisms for management, procurment and distribution of pharmacueticals, medical supplies and equipment									
Rational use of technology for health services									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of prescriptions supplied				552,312	552,312	600,000	620,000	630,000	630,000
Number of laboratory diagnostics tests done				421,741	4,217,141	500,000	520,000	550,000	550,000
Number of medical equipment units serviced				19(generator, sterilizers, anesthesia machine)	19(generator, sterilizers, anesthesia machine)	37 include incubators	43 include incinerators	60 includes OT AC Units and other OT equipments	43
No. of pharmaceutical suppliers adhering to contract requirements				100%	70%	100%	80%	83%	100%
Number of new facilities using the BHIS				2	2	2	2	4	2
Number of medical personnel trained in the BHIS				879	879	1,000	1,000	500	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percent of patient satisfied with medical care				70% NHI	70%	95%	75%	85%	90%
Percentage of prescriptions filled				90%	90%	95%	80%	90%	95%
Percentage of laboratory diagnostic test completed within specified timeframe				95%	95%	100%	70%	80%	95%
Avg waiting time for supply of medicine by the importers				2weeks	1month	2weeks	2 weeks	2 weeks	2 weeks
Number of health facilities using the BHIS				13	15	17	20	28	30
Number of stockouts reported				10	20	10	5	5	5

PROGRAMME:			PRIMARY CARE SERVICES						
PROGRAMME OBJECTIVE:			To provide preventative and curative care within an outpatient setting; to promote the wellness approach to every individual and community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,337,775	\$1,397,218	\$1,831,830	\$1,704,382	\$1,954,587	\$1,954,351	\$1,938,275
1	Salaries		\$1,301,773	\$1,329,026	\$1,656,288	\$1,592,586	\$1,777,010	\$1,777,609	\$1,761,533
2	Allowances		\$2,785	\$33,413	\$130,703	\$70,890	\$131,903	\$131,903	\$131,903
3	Wages (Unestablished Staff)		\$0	\$826	\$3,071	\$1,279	\$3,071	\$3,071	\$3,071
4	Social Security		\$33,217	\$33,953	\$41,768	\$39,627	\$42,603	\$41,768	\$41,768
31 TRAVEL AND SUBSISTENCE			\$89,067	\$97,617	\$187,062	\$117,252	\$189,862	\$189,412	\$189,412
1	Transport Allowance		\$1,500	\$1,050	\$9,000	\$3,750	\$11,880	\$11,880	\$11,880
2	Mileage Allowance		\$270	\$192	\$12,666	\$5,274	\$12,666	\$12,666	\$12,666
3	Subsistence Allowance		\$39,387	\$43,435	\$97,010	\$63,591	\$96,890	\$96,890	\$96,890
5	Other Travel Expenses		\$47,910	\$52,939	\$68,386	\$44,637	\$68,426	\$67,976	\$67,976
40 MATERIAL AND SUPPLIES			\$1,365,338	\$2,375,466	\$2,163,591	\$2,117,920	\$2,341,613	\$2,220,008	\$2,347,144
1	Office Supplies		\$33,439	\$67,995	\$55,917	\$46,096	\$55,917	\$55,806	\$55,806
2	Books & Periodicals		\$9,405	\$1,197	\$11,300	\$4,706	\$11,300	\$17,198	\$17,198
3	Medical Supplies		\$1,145,522	\$2,142,984	\$1,908,157	\$1,905,121	\$2,039,157	\$1,908,157	\$2,039,157
4	Uniforms		\$0	\$0	\$3,201	\$1,632	\$3,201	\$3,201	\$3,201
5	Household Sundries		\$37,652	\$37,150	\$21,722	\$26,097	\$22,345	\$23,351	\$19,488
11	Production Supplies		\$97,024	\$113,000	\$113,850	\$104,643	\$145,950	\$146,850	\$146,850
14	Computer Supplies		\$0	\$0	\$9,738	\$11,440	\$15,738	\$15,738	\$15,738
15	Office Equipment		\$42,297	\$13,141	\$31,706	\$14,855	\$30,006	\$31,706	\$31,706
16	Laboratory Supplies		\$0	\$0	\$0	\$0	\$10,000.00	\$10,000.00	\$10,000.00
20	Insurance: Motor Vehicles		\$0	\$0	\$8,000	\$3,331	\$8,000.00	\$8,000.00	\$8,000.00
41 OPERATING COSTS			\$323,180	\$294,285	\$787,224	\$482,801	\$812,972	\$813,924	\$813,924
1	Fuel		\$38,494	\$60,444	\$124,130	\$98,127	\$130,079	\$130,530	\$130,530
2	Advertising		\$4,663	\$989	\$84,764	\$39,354	\$93,564	\$93,564	\$93,564
3	Miscellaneous		\$210,563	\$162,880	\$388,740	\$252,314	\$388,740	\$388,740	\$388,740
4	School Transportation		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
6	Mail Delivery		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
9	Conferences and Workshops		\$69,459	\$69,973	\$189,590	\$93,007	\$189,590	\$190,090	\$190,090
42 MAINTENANCE COSTS			\$23,045	\$19,861	\$114,276	\$56,201	\$118,815	\$119,776	\$113,476
1	Maintenance of Buildings		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
2	Maintenance of Grounds		\$1,053	\$109	\$12,500	\$5,206	\$12,500	\$12,500	\$6,200
3	Furniture and Equipment		\$8,747	\$4,997	\$23,576	\$12,434	\$23,576	\$23,576	\$23,576
4	Vehicles		\$10,632	\$14,400	\$27,000	\$17,230	\$26,039	\$27,000	\$27,000
5	Computer Hardware		\$2,613	\$355	\$25,750	\$10,728	\$25,750	\$25,750	\$25,750
6	Computer Software		\$0	\$0	\$15,650	\$6,522	\$15,650	\$15,650	\$15,650
10	Vehicle Parts		\$0	\$0	\$9,800	\$4,081	\$12,300	\$12,300	\$12,300
43 TRAINING			\$29,643	\$39,263	\$89,706	\$58,491	\$89,706	\$89,706	\$89,706
5	Miscellaneous		\$29,643	\$39,263	\$89,706	\$58,491	\$89,706	\$89,706	\$89,706
48 CONTRACTS & CONSULTANCIES			\$16,800	\$980	\$54,000	\$25,500	\$54,000	\$54,000	\$54,000
2	Payments to Consultants		\$16,800	\$980	\$54,000	\$25,500	\$54,000	\$54,000	\$54,000
50 GRANTS			\$17,815	\$10,389	\$11,000	\$6,781	\$24,600	\$24,600	\$24,600
1	Individuals		\$800	\$0	\$5,000	\$2,081	\$10,000	\$10,000	\$10,000
2	Organizations		\$17,015	\$10,389	\$6,000	\$4,700	\$14,600	\$14,600	\$14,600
TOTAL RECURRENT EXPENDITURE			\$3,202,663	\$4,235,078	\$5,238,689	\$4,569,329	\$5,586,154	\$5,465,777	\$5,570,537
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1852 Critical Maternal and Neonatal Services in Belize		\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	2	2	2
Technical/Front Line Services			46	46	51	51	78	78	78
Administrative Support			15	15	21	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	90	101	102	131	131	131
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Vaccinate 100% of infants against immunopreventable diseases					>95%				
Provide medical consultations and interventions to patients with noncommunicable diseases					100% of patients that accessed a health facility or mobile clinic 105,000 vaccines administered				
Promote the papsmear of women in the reproductive age					over 2,000 papsmears were done approximately 3% of female in the reproductive age				
Provide appropriate consultations and treatment to patients with mental health disorders					100%of clients that accessed a health facility or mobile clinic				
Provide health education and information to school children in oral hygiene					Ten primary schools in each district. Target not met due to conjunctivities outbreak				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Implement the integrated health service delivery network approach									
Capacity building and advocacy for production,dissemination and use of information, including systematic documentation and promotion of best practices									
Basic package of services defined and approved for primary and secondary care services									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of consultations at primary care facilities			514,705 encounters	514,705	550,000	550,000	600,000	550,001	550,002
Number of vaccinations administered			>95%	98%	98%	98%	95%	95%	95%
Number of papsmears done to women in reproductive age			10,000	8,160	12,000	2,500	5,000	7,000	10,000
Number of prostate screenings			200	200	500	150	450	550	700
Number of screenings for adult chronic non-communicable diseases			25,000	n/a	25,000	10,000	30,000	25,000	25,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Vaccination coverage			>95%	98%	98%	95%	95%	98%	98%
Number of adolescent pregnancies			40	56	1,430	1,360	1,225	1,225	1,225
Percentage of adults with known non-communicable diseases			10%	n/a	10%	10%	10%	10%	10%
% of women screened for cervical cancer			50%	5%	21%	25%	30%	19%	19%
Number of persons embraced into the workforce			n/a	n/a	n/a	n/a	n/a	n/a	n/a
Percentage of men screened for prostate			30%	3%	30%	5%	20%	20%	20%

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$40,654,663	\$43,462,441	\$48,001,049	\$46,174,293	\$50,678,252	\$51,502,667	\$50,590,009
1	Salaries		\$36,408,105	\$40,041,683	\$32,723,179	\$37,849,251	\$35,146,703	\$34,344,676	\$34,322,427
2	Allowances		\$1,867,141	\$1,811,818	\$2,344,229	\$2,032,611	\$2,475,639	\$2,365,506	\$2,365,506
3	Wages (Unestablished Staff)		\$288,859	\$462,557	\$5,725,422	\$2,590,097	\$5,912,752	\$6,183,272	\$6,158,080
4	Social Security		\$951,051	\$1,015,998	\$1,216,487	\$1,128,716	\$1,228,809	\$1,240,549	\$1,240,549
5	Honorarium		\$0	\$0	\$0	\$0	\$32,200	\$32,200	\$32,200
7	Overtime		\$1,139,507	\$130,384	\$5,991,732	\$2,573,619	\$5,882,149	\$7,336,464	\$6,471,247
31	TRAVEL AND SUBSISTENCE		\$954,106	\$951,220	\$1,148,378	\$950,669	\$1,223,975	\$1,151,377	\$1,118,036
1	Transport Allowance		\$216,009	\$183,083	\$404,700	\$300,335	\$466,500	\$404,700	\$404,700
2	Mileage Allowance		\$29,390	\$21,065	\$111,577	\$64,164	\$115,730	\$111,696	\$111,697
3	Subsistence Allowance		\$298,012	\$338,249	\$406,256	\$325,034	\$412,966	\$406,256	\$406,256
5	Other Travel Expenses		\$410,694	\$408,824	\$225,845	\$261,136	\$228,780	\$228,725	\$195,383
40	MATERIAL AND SUPPLIES		\$1,511,741	\$1,722,652	\$1,929,282	\$1,691,227	\$1,954,148	\$2,003,102	\$2,964,625
1	Office Supplies		\$162,506	\$190,331	\$120,879	\$182,627	\$219,096	\$212,614	\$212,614
2	Books & Periodicals		\$268	\$1,967	\$165,779	\$69,074	\$77,399	\$127,174	\$127,174
3	Medical Supplies		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
4	Uniforms		\$234,966	\$217,253	\$322,200	\$262,876	\$323,700	\$349,200	\$348,600
5	Household Sundries		\$433,069	\$553,389	\$412,597	\$454,191	\$424,100	\$414,585	\$1,208,924
6	Food		\$508,786	\$558,139	\$514,749	\$494,782	\$525,814	\$517,417	\$685,201
7	Spraying Supplies		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
11	Production Supplies		\$106,369	\$121,033	\$122,900	\$78,569	\$137,900	\$137,990	\$137,991
14	Computer Supplies		\$10,838	\$7,232	\$45,528	\$25,952	\$61,355	\$61,528	\$61,528
15	Office Equipment		\$54,937	\$68,832	\$92,910	\$92,556	\$111,752	\$113,910	\$113,910
16	Laboratory Supplies		\$0	\$0	\$0	\$0	\$5,000.00	\$5,000.00	\$5,000.00
20	Insurance: Motor Vehicles		\$0	\$0	\$33,300	\$20,813	\$44,591.98	\$40,243.00	\$40,243.00
23	Printing Services		\$0	\$4,476	\$8,440	\$9,786	\$8,440.00	\$8,440.00	\$8,440.00
26	Miscellaneous		\$0	\$0	\$0	\$0	\$5,000.00	\$5,000.00	\$5,000.00
41	OPERATING COSTS		\$937,523	\$1,047,452	\$1,217,347	\$1,090,252	\$1,418,848	\$1,624,943	\$1,717,602
1	Fuel		\$574,046	\$668,145	\$834,334	\$707,582	\$858,718	\$918,274	\$918,274
2	Advertising		\$2,331	\$2,467	\$16,524	\$6,885	\$20,144	\$20,141	\$20,141
3	Miscellaneous		\$341,611	\$347,273	\$261,894	\$312,905	\$253,001	\$365,512	\$369,544
6	Mail Delivery		\$0	\$14,539	\$10,400	\$18,054	\$41,700	\$41,700	\$41,700
8	Garbage Disposal		\$0	\$4,240	\$0	\$0	\$141,400	\$141,400	\$141,400
9	Conferences and Workshops		\$19,536	\$10,787	\$94,195	\$44,826	\$103,885	\$137,915	\$226,543
42	MAINTENANCE COSTS		\$748,165	\$840,752	\$911,942	\$775,797	\$946,891	\$963,357	\$975,408
1	Maintenance of Buildings		\$271,869	\$271,661	\$221,034	\$199,770	\$221,725	\$221,814	\$221,814
2	Maintenance of Grounds		\$51,742	\$68,194	\$77,477	\$78,696	\$77,497	\$77,478	\$77,478
3	Furniture and Equipment		\$64,584	\$74,371	\$111,470	\$82,978	\$111,470	\$111,470	\$111,310
4	Vehicles		\$234,124	\$252,573	\$209,158	\$225,581	\$180,929	\$186,948	\$199,158
5	Computer Hardware		\$20,344	\$27,156	\$68,465	\$38,881	\$68,047	\$78,465	\$78,465
6	Computer Software		\$859	\$13,072	\$30,440	\$13,857	\$35,440	\$35,440	\$35,440
7	Laboratory Equipment		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
8	Other Equipment		\$26,138	\$37,145	\$44,511	\$42,548	\$60,511	\$60,511	\$60,511
9	Spares for Equipment		\$1,899	\$5,574	\$57,654	\$26,888	\$57,654	\$57,654	\$57,654
10	Vehicle Parts		\$76,606	\$91,007	\$91,733	\$66,598	\$127,618	\$127,578	\$127,578
43	TRAINING		\$107,852	\$135,312	\$262,914	\$149,399	\$269,514	\$268,914	\$288,881
5	Miscellaneous		\$107,852	\$135,312	\$262,914	\$149,399	\$269,514	\$268,914	\$288,881
46	PUBLIC UTILITIES		\$60,794	\$54,420	\$197,100	\$104,713	\$187,972	\$187,100	\$187,100
2	Gas (Butane)		\$60,794	\$54,420	\$197,100	\$104,713	\$187,972	\$187,100	\$187,100
48	CONTRACTS & CONSULTANCIES		\$1,208,877	\$1,333,088	\$1,481,126	\$1,308,153	\$1,365,626	\$1,481,126	\$1,481,126
1	Payments to Contractors		\$1,208,877	\$1,333,088	\$1,481,126	\$1,308,153	\$1,365,626	\$1,481,126	\$1,481,126
TOTAL RECURRENT EXPENDITURE			\$46,183,720	\$49,547,336	\$55,149,138	\$52,244,503	\$58,045,225	\$59,182,586	\$59,322,787
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1865 AICO	Compensation from Insurance Co.	\$15,846	\$1,125	\$0	\$2,901	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$15,846	\$1,125	\$0	\$2,901	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Training in quality assurance to health professionals					Done in all health regions with support from USAID Capacity project 70% of supplies 25% vacant post filled Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit				
Procurement of medical supplies in a timely basis									
Filling of existing vacancies									
Monitoring and evaluation of adherence to management protocols									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Improvement in documentation of clinical records Timely filling of existing vacancies and appointment enhanced Implementation of patient satisfaction mechanism at all health facilities Monitoring and evaluation of adherence to management protocols									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of adults under 60 admitted for cardiovascular diseases									
Number of scheduled in- patient admissions				10,000	7,665	10,000	8,800	10,000	10,000
Number of external injuries admissions				150	n/a	150	120	120	120
Number of hospital bed days provided				3days	3days	3days	3days	3days	3days
Total number of surgeries performed				3,694	3,694	4,000	4,200	4,200	4,200
No. of specialist diagnostic consultations undertaken				38,244					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Survival rate of persons suffering external injuries				100%	n/a	80%	80%	100%	100%
Bed occupancy rate				75%	78%	90%	80%	75%	75%
Average waiting time for consultation				30min	45min	25min	25min	25min	25min
Average waiting time for elective surgeries				2 weeks	1month	2 weeks	3 mths	1 month	2weeks
Average length of in- patient stay				3days	3days	3days	3days	3days	3days
Incidence of nosocomial				2%	n/a	2%	2%	1%	2%

PROGRAMME:			COMMUNITY BASED SERVICES (PUBLIC HEALTH)						
PROGRAMME OBJECTIVE:			To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector borne and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioural risk factors responsible for chronic diseases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$340,018	\$387,611	\$521,998	\$520,234	\$549,747	\$547,650	\$543,753
1	Salaries		\$330,867	\$378,960	\$506,708	\$507,683	\$534,457.00	\$532,360.00	\$528,463.00
2	Allowances		\$1,800	\$0	\$3,600	\$1,500	\$3,600.00	\$3,600.00	\$3,600.00
4	Social Security		\$7,351	\$8,651	\$11,690	\$11,051	\$11,690.00	\$11,690.00	\$11,690.00
31	TRAVEL AND SUBSISTENCE		\$13,670	\$23,701	\$44,290	\$28,784	\$45,090	\$44,290	\$44,290
2	Mileage Allowance		\$0	\$577	\$2,340	\$975	\$2,340.00	\$2,340.00	\$2,340.00
3	Subsistence Allowance		\$7,433	\$10,233	\$35,000	\$21,921	\$35,800.00	\$35,000.00	\$35,000.00
5	Other Travel Expenses		\$6,237	\$12,890	\$6,950	\$5,888	\$6,950.00	\$6,950.00	\$6,950.00
40	MATERIAL AND SUPPLIES		\$126,611	\$115,448	\$190,480	\$99,741	\$200,703	\$196,480	\$196,480
1	Office Supplies		\$16,223	\$20,409	\$14,222	\$7,573	\$14,860.00	\$14,222.00	\$14,222.00
2	Books & Periodicals		\$60	\$3,370	\$2,875	\$1,202	\$8,375.00	\$2,875.00	\$2,875.00
3	Medical Supplies		\$11,363	\$0	\$74,230	\$30,928	\$74,230.00	\$74,230.00	\$74,230.00
4	Uniforms		\$1,170	\$600	\$1,200	\$1,700	\$1,200.00	\$1,200.00	\$1,200.00
5	Household Sundries		\$11,763	\$13,551	\$8,017	\$6,948	\$6,102.20	\$8,017.00	\$8,017.00
11	Production Supplies		\$23,861	\$15,095	\$18,194	\$7,575	\$18,193.75	\$18,194.00	\$18,193.75
14	Computer Supplies		\$0	\$0	\$4,552	\$8,019	\$10,552.00	\$10,552.00	\$10,552.00
15	Office Equipment		\$8,657	\$7,273	\$27,190	\$19,127	\$27,190.00	\$27,190.00	\$27,190.00
16	Laboratory Supplies		\$53,514	\$55,151	\$40,000	\$16,669	\$40,000.00	\$40,000.00	\$40,000.00
41	OPERATING COSTS		\$32,243	\$28,477	\$91,800	\$54,383	\$99,340	\$93,000	\$91,800
1	Fuel		\$11,480	\$11,183	\$30,300	\$20,355	\$37,440.00	\$31,500.00	\$30,300.00
2	Advertising		\$0	\$0	\$22,250	\$10,116	\$22,250.00	\$22,250.00	\$22,250.00
3	Miscellaneous		\$11,069	\$13,956	\$12,000	\$10,467	\$12,000.00	\$12,000.00	\$12,000.00
6	Mail Delivery		\$0	\$0	\$1,500	\$625	\$1,500.00	\$1,500.00	\$1,500.00
9	Conferences and Workshops		\$9,694	\$3,338	\$25,750	\$12,821	\$26,150.00	\$25,750.00	\$25,750.00
42	MAINTENANCE COSTS		\$5,135	\$17,833	\$42,959	\$18,930	\$48,959	\$48,460	\$48,959
3	Furniture and Equipment		\$1,650	\$1,830	\$3,677	\$1,697	\$3,676.50	\$3,678.00	\$3,676.50
4	Vehicles		\$3,485	\$16,003	\$12,782	\$6,196	\$12,782.00	\$12,782.00	\$12,782.00
5	Computer Hardware		\$0	\$0	\$11,000	\$4,581	\$11,000.04	\$11,000.00	\$11,000.00
6	Computer Software		\$0	\$0	\$12,500	\$5,206	\$12,500.00	\$12,000.00	\$12,500.00
10	Vehicle Parts		\$0	\$0	\$3,000	\$1,250	\$9,000.00	\$9,000.00	\$9,000.00
43	TRAINING		\$8,512	\$28,531	\$49,200	\$22,632	\$44,200	\$49,200	\$49,200
5	Miscellaneous		\$8,512	\$28,531	\$49,200	\$22,632	\$44,200.00	\$49,200.00	\$49,200.00
TOTAL RECURRENT EXPENDITURE			\$526,188	\$601,600	\$940,727	\$744,704	\$988,038	\$979,080	\$974,481
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Implement the National Non Communicable Diseases Strategic Plan					20% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities)				
Development of training manuals for community health workers					Completed				
Health education on health promotion through mass media geared towards behaviour risk mitigation					Continous based of emerging conditions and common health issues and risk factors				
Target vulnerable groups for drug addiction					Continousprograms implementation through NDACC				
Support communities in implementing clean up campaigns					5 cleanup clampaigns per district, and 3 in San Pedro town per year				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Implement the National Non Communicable Diseases Strategic Plan									
Development of training manuals for community health workers									
Health education on health promotion through mass media geared towards behavior risk mitigation									
Target vulnerable groups for drug addiction									
Support communities in implementing clean-up campaigns									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of safe water sources				3,843	3,843	3,843	3,843	3,843	3,844
Number of clean household environments				N/A	N/A	N/A	N/A	N/A	N/A
Number of safe working environment				N/A	N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns				3	3	5	5	6	6
Number of food facilities inspected				50,000	39,618	50,000	50,000	50,000	50,000
The National Non Communicable Diseases Strategic Plan implemented				10%	partially	25%	35%	50%	50%
Number of high-risk communities sprayed annually against malaria and dengue				214	214	214	214	214	214
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
The prevalence of water and food borne diseases				20 per 1000 population	32 per 1000 population	20 per 1000 population	10 per 1000 population	15per 1000 population	15per 1000 population
Outbreaks of malaria, dengue and rabies				nil	dengue, 19 cases of malaria	nil	nil	nil	nil
Number of registered addicts on treatment				100%	n/a	n/a	n/a	100%	100%
Percentage of high-risk communities sprayed				100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards				95%	95%	98%	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 0.01/1000 population for Malaria	0.03 /1000 population for malaria and 0.02/1000 population malaria 5.2/1000 population for Dengue 0.9/1000 population for Zika 0.002/1000 population for	0.03 /1000 population for malaria and 0.01/1000 population 0.01/1000 population malaria 3.2/1000 population Zika 0.5/1000 population Chikungunya = Zero cases	0.03 /1000 population for malaria and 2.7/1000 population	0.03 /1000 population for malaria and 2.7/1000 population

MINISTRY : MINISTRY OF FOREIGN AND HOME AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and counsular spheres 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								
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 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								
STRATEGIC PRIORITIES:								
Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources Strengthen our outreached programmes with the Belize diaspora Foster integration with CARICOM and SICA and other regional partners Provide advice on bills and legislations; provide advice to ministries and departments on legal questions affecting the business of the Government; undertake continuous Law Revision and Reform; draft subsidiary legislations, Ministerial Orders and Gazette notices; implement legislative programme for the year To maintain public order by responding to/and managing incidents of property crime, domestic violence and other crimes against persons in order reduce the impact on the community To provide citizen security including law and order, deliver justice and redress to victims of crimes Maintain correctional and rehabilitation services to prison inmates Complete a comprehensive Anti-Gang and Gun Strategy for review and restructure the Professional Standard Board Review the existing Gun Reform (Firearm Application) and Legislative Reform Coordination of National Security related matters Lobby for the procurement of resources for citizen security Enforcement of Media Policy Draft a proposal to cabinet for the introduction of a systematic surveillance/camera system for Belize City with incentive for citizens Develop a new radio programme for more public engagement as part of their own security To provide evidence for identification of suspects involved in alleged crimes To provide reliable and objective scientific evidence based on established forensic principles								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$2,919,520	\$4,546,667	\$3,696,324	\$3,034,354	\$4,236,688	\$3,918,318	\$3,695,335
	Recurrent Expenditure	\$2,901,810	\$2,578,380	\$3,614,324	\$2,891,804	\$3,851,688	\$3,786,318	\$3,695,335
	Capital II Expenditure	\$17,710	\$40,898	\$82,000	\$142,550	\$385,000	\$132,000	\$0
	Capital III Expenditure	\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$12,541,455	\$13,423,809	\$15,703,402	\$14,811,747	\$15,619,726	\$15,905,339	\$14,951,859
	Recurrent Expenditure	\$12,421,077	\$13,303,341	\$15,703,402	\$14,811,747	\$15,619,726	\$15,905,339	\$14,951,859
	Capital II Expenditure	\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
090	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,876,730	\$3,996,552	\$3,543,379	\$3,591,991	\$3,336,949	\$3,849,178	\$4,071,726
	Recurrent Expenditure	\$2,622,503	\$2,929,481	\$3,123,379	\$2,832,904	\$3,166,949	\$3,149,178	\$3,271,726
	Capital II Expenditure	\$1,216,627	\$1,035,871	\$420,000	\$759,087	\$170,000	\$700,000	\$800,000
	Capital III Expenditure	\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
083	NATIONAL POLICE TRAINING ACADEMY	\$3,257,386	\$2,839,421	\$1,356,135	\$1,310,601	\$1,298,304	\$1,306,874	\$1,322,464
	Recurrent Expenditure	\$3,257,386	\$2,839,421	\$1,356,135	\$1,310,601	\$1,298,304	\$1,306,874	\$1,322,464
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	COMMUNITY POLICE SERVICES AND CRIME PREVENTION	\$49,349,047	\$54,399,840	\$50,724,432	\$55,070,724	\$51,980,939	\$53,075,626	\$54,779,033
	Recurrent Expenditure	\$49,349,047	\$54,399,840	\$50,724,432	\$55,070,724	\$51,980,939	\$53,075,626	\$54,779,033
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	CRIMINAL INVESTIGATION	\$8,595,067	\$9,351,364	\$9,370,994	\$9,114,663	\$9,557,079	\$9,743,125	\$10,102,212
	Recurrent Expenditure	\$8,595,067	\$9,351,364	\$9,370,994	\$9,114,663	\$9,557,079	\$9,743,125	\$10,102,212
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
087	NATIONAL SECURITY AND INTELLIGENCE	\$12,430,458	\$13,115,249	\$13,024,789	\$12,838,776	\$12,881,258	\$13,251,230	\$13,676,708
	Recurrent Expenditure	\$12,430,458	\$13,082,249	\$13,024,789	\$12,838,776	\$12,881,258	\$13,251,230	\$13,676,708
	Capital II Expenditure	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	PRISON SERVICES	\$7,571,318	\$7,528,261	\$7,431,117	\$6,519,797	\$6,680,946	\$6,687,813	\$6,804,934
	Recurrent Expenditure	\$7,571,318	\$7,528,261	\$7,431,117	\$6,519,797	\$6,680,946	\$6,687,813	\$6,804,934
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$100,540,981	\$109,201,163	\$104,850,572	\$106,292,653	\$105,591,889	\$107,737,502	\$109,404,271
Recurrent Expenditure		\$99,148,666	\$106,012,337	\$104,348,572	\$105,391,016	\$105,036,889	\$106,905,502	\$108,604,271
Capital II Expenditure		\$1,354,715	\$1,230,237	\$502,000	\$901,637	\$555,000	\$832,000	\$800,000
Capital III Expenditure		\$37,600	\$1,958,589	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$71,007,089	\$76,207,963	\$71,753,490	\$76,192,521	\$72,462,628	\$74,155,079	\$76,015,751
231:TRAVEL & SUBSISTENCE		\$1,361,904	\$1,593,303	\$1,499,105	\$1,289,610	\$1,557,457	\$1,567,807	\$1,579,457
340:MATERIALS & SUPPLIES		\$5,180,471	\$5,697,796	\$5,935,690	\$5,744,153	\$6,087,566	\$6,129,943	\$6,089,683
341:OPERATING COSTS		\$12,958,789	\$12,910,327	\$6,660,372	\$5,812,494	\$6,761,444	\$6,765,544	\$6,675,140
342:MAINTENANCE COSTS		\$2,845,733	\$3,444,119	\$3,832,234	\$2,963,358	\$4,169,120	\$4,179,650	\$4,131,140
343:TRAINING		\$359,860	\$374,902	\$397,393	\$216,640	\$340,358	\$345,125	\$348,125
346:PUBLIC UTILITIES		\$1,397,387	\$1,514,965	\$1,509,727	\$1,350,386	\$1,568,165	\$1,574,165	\$1,601,117
348:CONTRACTS & CONSULTANCY		\$94,968	\$21,426	\$7,291,521	\$6,412,965	\$6,580,924	\$6,580,924	\$6,697,756
349:RENTS & LEASES		\$3,842,460	\$4,136,335	\$5,274,640	\$5,223,488	\$5,314,827	\$5,424,865	\$5,271,701
350:GRANTS		\$100,003	\$111,201	\$194,400	\$185,400	\$194,400	\$182,400	\$194,400
TOTAL RECURRENT EXPENDITURE		\$99,148,666	\$106,012,337	\$104,348,572	\$105,391,016	\$105,036,889	\$106,905,502	\$108,604,271
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		65	66	67	85	97	98	98
Technical/Front Line Services		1663	1663	1663	1850	2177	2181	2181
Administrative Support		238	237	237	256	193	193	193
Non-Established		51	50	54	70	95	95	95
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		2017	2016	2021	2261	2562	2567	2567

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop and implement foreign policy to advance Belize's diplomatic development and security interests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,664,691	\$1,708,014	\$1,860,152	\$1,666,852	\$2,004,836	\$1,945,626	\$1,854,503
	1	Salaries	\$1,537,853	\$1,512,619	\$1,510,376	\$1,418,338	\$1,651,723	\$1,589,075	\$1,496,448
	2	Allowances	\$15,472	\$85,081	\$107,600	\$83,248	\$107,600	\$107,600	\$107,600
	3	Wages (Unestablished Staff)	\$77,395	\$76,977	\$111,247	\$92,252	\$114,585	\$118,022	\$118,022
	4	Social Security	\$33,226	\$33,337	\$36,929	\$33,846	\$36,929	\$36,929	\$38,433
	7	Overtime	\$744	\$0	\$94,000	\$39,169	\$94,000	\$94,000	\$94,000
	31	TRAVEL AND SUBSISTENCE	\$66,819	\$156,308	\$117,613	\$79,275	\$117,653	\$117,613	\$117,613
	1	Transport Allowance	\$3,880	\$350	\$24,600	\$10,344	\$24,600	\$24,600	\$24,600
	2	Mileage Allowance	\$2,123	\$1,080	\$6,490	\$3,617	\$6,490	\$6,490	\$6,490
	3	Subsistence Allowance	\$45,834	\$36,434	\$59,760	\$47,510	\$59,800	\$59,760	\$59,760
	5	Other Travel Expenses	\$14,982	\$118,444	\$26,763	\$17,804	\$26,763	\$26,763	\$26,763
	40	MATERIAL AND SUPPLIES	\$98,762	\$137,661	\$190,178	\$125,026	\$190,178	\$178,058	\$182,198
	1	Office Supplies	\$28,740	\$36,424	\$39,154	\$31,867	\$39,154	\$39,154	\$43,294
	3	Medical Supplies	\$318	\$0	\$1,969	\$821	\$1,969	\$1,969	\$1,969
	5	Household Sundries	\$28,989	\$44,248	\$42,167	\$34,800	\$42,167	\$42,167	\$42,167
	14	Computer Supplies	\$25,139	\$27,031	\$62,095	\$30,879	\$62,095	\$62,095	\$62,095
	15	Office Equipment	\$15,501	\$16,033	\$11,193	\$5,252	\$11,193	\$11,193	\$11,193
	20	Insurance: Motor Vehicles	\$0	\$0	\$18,800	\$8,518	\$18,800	\$6,680	\$6,680
	23	Printing Services	\$75	\$13,925	\$14,800	\$12,889	\$14,800	\$14,800	\$14,800
	41	OPERATING COSTS	\$839,071	\$355,537	\$984,791	\$682,136	\$1,029,431	\$1,029,431	\$1,029,431
	1	Fuel	\$80,796	\$95,355	\$199,254	\$144,462	\$243,894	\$243,894	\$243,894
	2	Advertising	\$8,087	\$0	\$30,100	\$13,317	\$30,100	\$30,100	\$30,100
	3	Miscellaneous	\$308,981	\$126,346	\$306,692	\$236,858	\$306,692	\$306,692	\$306,692
	6	Mail Delivery	\$4,379	\$2,617	\$12,125	\$6,826	\$12,125	\$12,125	\$12,125
	9	Conferences and Workshops	\$34,477	\$29,167	\$162,400	\$100,002	\$162,400	\$162,400	\$162,400
	22	Protocol Matters	\$402,351	\$102,051	\$274,220	\$180,671	\$274,220	\$274,220	\$274,220
	42	MAINTENANCE COSTS	\$108,563	\$101,885	\$280,990	\$184,263	\$328,990	\$328,990	\$330,990
	1	Maintenance of Buildings	\$2,252	\$8,166	\$55,500	\$38,524	\$73,500	\$73,500	\$73,500
	3	Furniture and Equipment	\$5,109	\$14,671	\$38,000	\$16,663	\$68,000	\$68,000	\$68,000
	4	Vehicles	\$78,698	\$77,548	\$58,800	\$70,313	\$58,800	\$58,800	\$58,800
	5	Computer Hardware	\$7,902	\$1,021	\$16,100	\$6,706	\$16,100	\$16,100	\$16,100
	6	Computer Software	\$7,432	\$0	\$13,000	\$5,419	\$13,000	\$13,000	\$15,000
	8	Other Equipment	\$3,644	\$479	\$12,400	\$5,169	\$12,400	\$12,400	\$12,400
	10	Vehicle Parts	\$3,526	\$0	\$51,190	\$22,569	\$51,190	\$51,190	\$51,190
	46	PUBLIC UTILITIES	\$97,901	\$94,176	\$142,200	\$120,251	\$142,200	\$148,200	\$142,200
	4	Telephone	\$97,901	\$94,176	\$142,200	\$120,251	\$142,200	\$148,200	\$142,200
	50	GRANTS	\$26,003	\$24,801	\$38,400	\$34,000	\$38,400	\$38,400	\$38,400
	2	Organizations	\$26,003	\$24,801	\$38,400	\$34,000	\$38,400	\$38,400	\$38,400
TOTAL RECURRENT EXPENDITURE			\$2,901,810	\$2,578,380	\$3,614,324	\$2,891,804	\$3,851,688	\$3,786,318	\$3,695,335
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	112 Institutional strengthening		\$0	\$0	\$0	\$48,326	\$45,000	\$45,000	\$0
	1000 Purchase of Furniture & Equipment		\$0	\$35,000	\$35,000	\$24,646	\$0	\$35,000	\$0
	1002 Purchase of a Computer		\$0	\$5,898	\$12,000	\$9,528	\$0	\$12,000	\$0
	1771 Public Education Strategy (for Referendum on Compromise)		\$17,710	\$0	\$35,000	\$14,583	\$40,000	\$40,000	\$0
	1790 Green Climate Fund		\$0	\$0	\$0	\$45,467	\$0	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)		\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$17,710	\$40,898	\$82,000	\$142,550	\$385,000	\$132,000	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1131 TAIWAN	Purchase/construction of Building	\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	3	4	4	4	4	4
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			32	31	31	31	33	33	33
Unestablished Staff			6	5	9	9	10	10	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			41	40	45	45	48	48	48

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Construct a new office building for the Ministry of Foreign Affairs in Belmopan				Ongoing - building plan being vetted for approval				
Establish a border management unit				Negotiations are ongoing - working relations with Guatemala				
In negotiation to purchase office building with missions abroad								
Pursue maintenance and strengthening of CBMs with Guatemala pending final negotiation disputes								
Opening new embassy in Venezuela and consulates overseas				Probably by September 2016 - awaiting approval from Venezuela				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policies, plans and reports prepared and approved								
Number of diplomatic meetings attended								
Number of illegal incursions investigated								
Number of events/functions sponsored/supported								
Number of global and multilateral organizations								
Number of participation in regional integration processes								
Number of international scholarships obtained from donors								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of policies and recommendations approved								
Number of international agreements completed								
Value of FDI attributable to international agreements								
Value of cooperation agreements and programmes								

PROGRAMME:			OVERSEAS REPRESENTATION						
PROGRAMME OBJECTIVE:			To represent Belize's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Belize nationals						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,621,171	\$6,018,861	\$6,810,203	\$5,679,203	\$6,739,306	\$6,892,546	\$6,267,526
1	Salaries		\$1,204,564	\$1,419,793	\$1,496,633	\$1,472,039	\$1,476,432	\$1,578,977	\$1,306,551
2	Allowances		\$3,011,997	\$2,919,879	\$3,638,944	\$2,879,920	\$3,585,002	\$3,638,943	\$3,262,909
3	Wages (Unestablished Staff)		\$1,314,186	\$1,563,541	\$1,460,163	\$1,140,182	\$1,460,163	\$1,460,163	\$1,485,273
4	Social Security		\$19,840	\$20,413	\$121,309	\$110,547	\$124,555	\$121,309	\$119,639
7	Overtime		\$70,584	\$95,235	\$93,154	\$76,515	\$93,154	\$93,154	\$93,154
31	TRAVEL AND SUBSISTENCE		\$226,714	\$271,701	\$302,841	\$243,795	\$303,866	\$303,866	\$308,674
1	Transport Allowance		\$151,453	\$142,990	\$162,217	\$127,975	\$162,217	\$162,217	\$159,809
3	Subsistence Allowance		\$13,956	\$20,329	\$22,209	\$17,973	\$22,209	\$22,209	\$31,839
5	Other Travel Expenses		\$61,305	\$108,382	\$118,415	\$97,847	\$119,440	\$119,440	\$117,026
40	MATERIAL AND SUPPLIES		\$1,335,250	\$1,326,986	\$1,634,740	\$2,311,917	\$1,588,752	\$1,611,087	\$1,492,106
1	Office Supplies		\$79,488	\$90,493	\$96,536	\$78,440	\$96,536	\$96,536	\$90,079
2	Books & Periodicals		\$19,872	\$17,410	\$20,380	\$16,196	\$20,380	\$20,380	\$18,941
4	Uniforms		\$4,764	\$4,734	\$5,054	\$3,567	\$5,054	\$5,054	\$5,054
5	Household Sundries		\$38,520	\$59,443	\$68,597	\$54,977	\$68,598	\$68,598	\$66,185
14	Computer Supplies		\$29,124	\$32,696	\$37,265	\$29,141	\$36,966	\$36,966	\$34,470
15	Office Equipment		\$46,189	\$37,348	\$38,975	\$31,324	\$38,975	\$38,975	\$34,025
18	Insurance: Buildings		\$39,468	\$35,094	\$37,954	\$29,143	\$37,374	\$37,374	\$27,363
19	Insurance: Machinery & Equip.		\$17,484	\$17,103	\$18,658	\$15,548	\$18,658	\$18,658	\$18,658
20	Insurance: Motor Vehicles		\$59,904	\$61,724	\$70,116	\$55,174	\$70,116	\$70,116	\$66,103
22	Insurance: Other		\$1,000,437	\$970,942	\$1,241,205	\$1,998,407	\$1,196,095	\$1,218,430	\$1,131,228
41	OPERATING COSTS		\$638,615	\$748,796	\$803,342	\$644,363	\$803,340	\$803,340	\$710,833
1	Fuel		\$154,476	\$152,507	\$165,601	\$133,185	\$165,601	\$165,601	\$160,741
3	Miscellaneous		\$391,617	\$488,053	\$519,004	\$413,451	\$519,004	\$519,004	\$446,052
6	Mail Delivery		\$51,999	\$56,906	\$58,229	\$47,302	\$58,228	\$58,228	\$55,933
7	Office Cleaning		\$8,423	\$7,673	\$12,400	\$10,334	\$12,400	\$12,400	\$0
9	Conferences and Workshops		\$32,100	\$43,657	\$48,108	\$40,090	\$48,108	\$48,108	\$48,108
42	MAINTENANCE COSTS		\$326,464	\$301,843	\$342,286	\$271,897	\$342,285	\$342,285	\$340,715
1	Maintenance of Buildings		\$83,400	\$80,765	\$90,439	\$71,333	\$90,439	\$90,439	\$89,474
2	Maintenance of Grounds		\$58,332	\$49,661	\$54,035	\$43,249	\$54,035	\$54,035	\$61,619
3	Furniture and Equipment		\$50,971	\$34,191	\$37,555	\$29,713	\$37,555	\$37,555	\$36,590
4	Vehicles		\$65,533	\$75,743	\$82,335	\$64,836	\$82,335	\$82,335	\$77,519
5	Computer Hardware		\$18,987	\$17,847	\$20,525	\$17,128	\$20,525	\$20,525	\$19,321
6	Computer Software		\$14,688	\$14,235	\$21,315	\$16,965	\$21,314	\$21,314	\$20,110
10	Vehicle Parts		\$34,553	\$29,400	\$36,082	\$28,672	\$36,082	\$36,082	\$36,082
46	PUBLIC UTILITIES		\$438,494	\$501,237	\$547,424	\$441,374	\$547,425	\$547,425	\$580,377
1	Electricity		\$128,436	\$127,154	\$142,592	\$113,881	\$142,592	\$142,592	\$132,579
2	Gas (Butane)		\$39,804	\$39,371	\$41,313	\$31,790	\$41,314	\$41,314	\$47,469
3	Water		\$30,804	\$43,144	\$46,212	\$37,007	\$46,212	\$46,212	\$44,406
4	Telephone		\$209,004	\$255,524	\$278,092	\$227,968	\$278,092	\$278,092	\$234,128
5	Telex/Fax		\$30,446	\$36,044	\$39,215	\$30,728	\$39,214	\$39,214	\$121,794
48	CONTRACTS & CONSULTANCIES		\$10,968	\$14,976	\$13,776	\$11,480	\$13,776	\$13,776	\$13,776
1	Payments to Contractors		\$10,968	\$14,976	\$13,776	\$11,480	\$13,776	\$13,776	\$13,776
49	RENTS & LEASES		\$3,823,402	\$4,118,941	\$5,248,790	\$5,207,719	\$5,280,977	\$5,391,015	\$5,237,851
1	Office Space		\$1,542,985	\$1,561,916	\$2,486,734	\$2,489,968	\$2,504,263	\$2,572,061	\$2,521,046
2	Dwelling Quarters		\$2,091,859	\$2,357,102	\$2,539,131	\$2,540,186	\$2,553,789	\$2,596,029	\$2,495,638
4	Office Equipment		\$24,360	\$21,124	\$28,834	\$23,918	\$28,834	\$28,834	\$28,834
5	Other Equipment		\$83,839	\$79,708	\$85,451	\$68,055	\$85,451	\$85,451	\$83,694
6	Vehicle		\$33,815	\$46,620	\$46,096	\$38,372	\$46,096	\$46,096	\$46,096
7	Photocopier		\$15,588	\$13,104	\$13,104	\$10,920	\$13,104	\$13,104	\$13,104
9	Other		\$30,957	\$39,368	\$49,440	\$36,300	\$49,440	\$49,440	\$49,440
TOTAL RECURRENT EXPENDITURE			\$12,421,077	\$13,303,341	\$15,703,402	\$14,811,747	\$15,619,726	\$15,905,339	\$14,951,859
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1316 Purchase of Vehicles		\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	20	20	20
Technical/Front Line Services			10	10	10	10	0	0	0
Administrative Support			20	20	20	20	16	16	16
Non-Established			43	43	43	59	59	59	59
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	89	95	95	95

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Expand and enhance the Diaspora Programme				Established the Border Management Unit				
Envisage better managed Belize International Boundary Affairs in relation to the protection of National and Sovereignty and preservation of territorial integrity				Opened the new embassy in Venezuela and established a new cost center in Chicago				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Construction of new building								
To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programmes								
Developing and implementing foreign policy advancing Belize's diplomatic development and security interest								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of embassies and consulates abroad								
Number of consular assistance cases								
Number of passport issued at overseas offices								
Number of diplomatic meetings attended								
Number of IUU complaints against Belize								
Number of challenges faced by commodities entering the EU market								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Average time to process visa								
Average time to process passport								
Level of satisfaction with consular								
Average time to process IUU complaints								
Average time to process challenges faced by commodities entering the EU market								

PROGRAM:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, National Forensic Science Service, National Council Secretariat and supervision of the Belize Central Prison						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,813,927	\$1,782,835	\$1,818,439	\$1,855,642	\$1,810,324	\$1,795,621	\$1,901,789
1	Salaries		\$1,698,728	\$1,663,901	\$1,468,866	\$1,641,596	\$1,492,357	\$1,529,494	\$1,570,482
2	Allowances		\$74,091	\$78,883	\$227,330	\$141,209	\$218,930	\$167,090	\$228,930
3	Wages (Unestablished Staff)		\$101	\$0	\$37,480	\$15,619	\$14,588	\$14,588	\$14,588
4	Social Security		\$41,007	\$40,051	\$44,763	\$40,549	\$40,249	\$40,249	\$43,589
5	Honorarium		\$0	\$0	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
7	Overtime		\$0	\$0	\$35,800	\$14,919	\$40,000	\$40,000	\$40,000
31 TRAVEL AND SUBSISTENCE			\$117,792	\$113,076	\$120,831	\$104,747	\$118,222	\$119,412	\$119,612
1	Transport Allowance		\$632	\$26,400	\$36,300	\$24,575	\$36,300	\$36,300	\$36,300
2	Mileage Allowance		\$29,550	\$244	\$12,978	\$5,955	\$9,734	\$9,734	\$9,734
3	Subsistence Allowance		\$65,619	\$60,833	\$43,200	\$47,672	\$43,760	\$44,750	\$44,750
4	Foreign Travel		\$0	\$0	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$21,990	\$25,598	\$20,353	\$23,214	\$20,428	\$20,628	\$20,828
40 MATERIAL AND SUPPLIES			\$203,907	\$227,472	\$241,477	\$161,833	\$253,467	\$255,892	\$255,032
1	Office Supplies		\$30,448	\$28,268	\$45,615	\$25,753	\$44,055	\$44,155	\$44,155
2	Books & Periodicals		\$165	\$4,761	\$3,850	\$1,873	\$3,850	\$3,850	\$3,850
3	Medical Supplies		\$313	\$3,297	\$7,497	\$3,329	\$7,597	\$7,672	\$6,812
4	Uniforms		\$12,512	\$12,100	\$14,500	\$6,249	\$27,000	\$28,250	\$28,250
5	Household Sundries		\$35,260	\$33,239	\$20,679	\$19,678	\$21,107	\$21,307	\$21,307
6	Food		\$28,148	\$36,362	\$19,712	\$14,704	\$25,912	\$26,512	\$26,512
11	Production Supplies		\$0	\$0	\$14,750	\$6,147	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$28,239	\$9,277	\$4,650	\$2,684	\$4,650	\$4,650	\$4,650
14	Computer Supplies		\$39,618	\$66,423	\$62,601	\$50,233	\$59,424	\$59,424	\$59,424
15	Office Equipment		\$28,436	\$25,455	\$37,175	\$26,833	\$34,675	\$34,675	\$34,675
17	Test Equipment		\$766	\$8,290	\$4,500	\$1,875	\$4,500	\$4,500	\$4,500
23	Printing Services		\$0	\$0	\$5,948	\$2,476	\$5,948	\$6,148	\$6,148
41 OPERATING COSTS			\$190,234	\$265,002	\$356,455	\$285,072	\$394,928	\$398,528	\$399,068
1	Fuel		\$111,748	\$123,694	\$128,400	\$116,027	\$172,440	\$172,440	\$172,440
2	Advertising		\$6,203	\$1,982	\$11,600	\$5,619	\$9,600	\$9,600	\$9,600
3	Miscellaneous		\$71,658	\$136,190	\$177,455	\$147,170	\$187,588	\$191,188	\$191,728
6	Mail Delivery		\$125	\$0	\$1,080	\$450	\$1,080	\$1,080	\$1,080
9	Conferences and Workshops		\$500	\$3,136	\$37,920	\$15,807	\$24,220	\$24,220	\$24,220
42 MAINTENANCE COSTS			\$130,521	\$344,171	\$334,677	\$206,971	\$349,502	\$349,502	\$352,002
1	Maintenance of Buildings		\$27,964	\$27,199	\$16,535	\$13,609	\$11,460	\$11,460	\$11,460
2	Maintenance of Grounds		\$0	\$0	\$4,800	\$2,000	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$11,875	\$14,183	\$31,225	\$21,424	\$25,025	\$25,025	\$26,525
4	Vehicles		\$59,623	\$115,867	\$30,200	\$57,270	\$48,400	\$48,400	\$49,400
5	Computer Hardware		\$5,843	\$8,093	\$38,985	\$16,561	\$37,185	\$37,185	\$37,185
6	Computer Software		\$857	\$161,797	\$175,892	\$73,566	\$175,892	\$175,892	\$175,892
8	Other Equipment		\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$5,900	\$2,456	\$5,900	\$5,900	\$5,900
10	Vehicle Parts		\$24,359	\$17,033	\$29,140	\$19,254	\$41,240	\$41,240	\$41,240
43 TRAINING			\$31,235	\$37,974	\$40,300	\$20,395	\$29,305	\$31,022	\$33,022
1	Course Costs		\$0	\$0	\$3,800	\$1,581	\$3,800	\$3,800	\$3,800
2	Fees & Allowances		\$1,857	\$982	\$7,500	\$3,125	\$5,250	\$5,250	\$5,250
5	Miscellaneous		\$29,378	\$36,992	\$29,000	\$15,689	\$20,255	\$21,972	\$23,972
46 PUBLIC UTILITIES			\$60,887	\$72,550	\$55,200	\$46,844	\$55,200	\$55,200	\$55,200
4	Telephone		\$60,887	\$72,550	\$55,200	\$46,844	\$55,200	\$55,200	\$55,200
50 GRANTS			\$74,000	\$86,400	\$156,000	\$151,400	\$156,000	\$144,000	\$156,000
1	Individuals		\$74,000	\$86,400	\$156,000	\$151,400	\$156,000	\$144,000	\$156,000
TOTAL RECURRENT EXPENDITURE			\$2,622,503	\$2,929,481	\$3,123,379	\$2,832,904	\$3,166,949	\$3,149,178	\$3,271,726
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	914	Intelligence Gathering	\$300,000	\$249,443	\$0	\$0	\$0	\$0	\$0
		Purchase of Computers (Police)	\$7,255	\$13,900	\$20,000	\$20,003	\$10,000	\$10,000	\$10,000
	1002	Capital Improvement to Building	\$97,197	\$0	\$100,000	\$41,667	\$0	\$300,000	\$200,000
	1007 (Police)	Purchase of Air Conditioner Units	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1064 (MOH)								
	1220	Purchase of Equipment (Police)	\$398,666	\$262,815	\$100,000	\$99,570	\$0	\$50,000	\$50,000
	1221	Police Building Maintenance	\$73,989	\$59,712	\$150,000	\$68,681	\$0	\$150,000	\$200,000
	1316	Purchase of Vehicles	\$0	\$0	\$0	\$508,333	\$110,000	\$130,000	\$255,000
	1483	Parole Programme	\$315,788	\$350,000	\$0	\$0	\$0	\$0	\$0
	1545	National Forensic Services	\$23,732	\$100,000	\$50,000	\$20,833	\$40,000	\$50,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$1,216,627	\$1,035,871	\$420,000	\$759,087	\$170,000	\$700,000	\$800,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1900	InfoSegura Project	\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Training for police officers of all ranks Partnership with our friendly nations				Refurbishment and upgrade of police stations and barracks				
				Training for police officers of all ranks				
				Acquisition of a fleet of vehicles, motor cycles and an array of specialized equipment to include weapons, VHF radio and uniform apparel				
				Training for the Belize Crime Observatory				
				Continued partnership with our friendly neighbors such as CARSI funds for citizen security initiatives; legislative reform/decriminalization of marijuana; Mexico pledging support on forensic matters				
				Formally established an MOU between the Governments of Belize and the Republic of El Salvador in the areas of capacity development and institutional building				
				Enhanced relationship with InfoSegura, UNDP, USAID & OAS which is providing support for capacity building across the Ministry				
				Police Welfare promotion within the senior ranks and the junior rank				
				Secure funding from CARSI for the upgrade of the Crime Information System (CIMS)				
Ammendment of the firearm fee								
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Introduction/improvement of new crime fighting strategies								
Acquisition of more vehicles, motor cycles and an array of specialized equipment to include weapons, body worn cameras, VHF radio and uniform apparel								
Continue to refurbish and upgrade Police Stations and Barracks								
Build at least one new Police Station								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)								
Number of policy papers, reports and briefings prepared for minister and/or cabinet					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%

PROGRAM:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAM 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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,428,199	\$1,943,893	\$942,630	\$1,010,497	\$942,630	\$951,200	\$966,790
1	Salaries		\$2,246,761	\$1,759,890	\$688,444	\$829,649	\$688,444	\$712,014	\$712,604
2	Allowances		\$96,642	\$106,866	\$134,800	\$113,395	\$134,800	\$119,800	\$134,800
3	Wages (Unestablished Staff)		\$514	\$0	\$93,661	\$39,026	\$93,661	\$93,661	\$93,661
4	Social Security		\$84,282	\$77,137	\$25,725	\$28,426	\$25,725	\$25,725	\$25,725
31	TRAVEL AND SUBSISTENCE		\$59,226	\$62,499	\$22,834	\$19,640	\$18,034	\$18,034	\$18,034
2	Mileage Allowance		\$868	\$400	\$2,434	\$1,013	\$2,434	\$2,434	\$2,434
3	Subsistence Allowance		\$53,228	\$59,254	\$14,400	\$13,415	\$9,600	\$9,600	\$9,600
5	Other Travel Expenses		\$5,129	\$2,844	\$6,000	\$5,212	\$6,000	\$6,000	\$6,000
40	MATERIAL AND SUPPLIES		\$518,653	\$582,986	\$153,618	\$112,392	\$159,977	\$159,977	\$159,977
1	Office Supplies		\$7,280	\$13,897	\$18,115	\$15,798	\$17,640	\$17,640	\$17,640
2	Books & Periodicals		\$15,685	\$2,246	\$4,173	\$3,797	\$4,348	\$4,348	\$4,348
3	Medical Supplies		\$17,306	\$3,958	\$13,758	\$7,074	\$12,880	\$12,880	\$12,880
4	Uniforms		\$81,355	\$199,280	\$19,679	\$9,407	\$40,340	\$40,340	\$40,340
5	Household Sundries		\$19,236	\$25,449	\$12,406	\$17,057	\$12,382	\$12,382	\$12,382
6	Food		\$335,913	\$280,535	\$10,000	\$18,826	\$8,000	\$8,000	\$8,000
14	Computer Supplies		\$6,068	\$18,409	\$35,999	\$18,626	\$24,899	\$24,899	\$24,899
15	Office Equipment		\$35,810	\$39,213	\$39,488	\$21,807	\$39,488	\$39,488	\$39,488
41	OPERATING COSTS		\$58,945	\$61,182	\$52,122	\$45,564	\$35,642	\$35,642	\$35,642
1	Fuel		\$26,127	\$24,566	\$30,000	\$25,176	\$19,800	\$19,800	\$19,800
2	Advertising		\$1,310	\$281	\$5,000	\$2,081	\$4,000	\$4,000	\$4,000
3	Miscellaneous		\$31,508	\$36,334	\$13,122	\$16,638	\$9,342	\$9,342	\$9,342
9	Conferences and Workshops		\$0	\$0	\$4,000	\$1,669	\$2,500	\$2,500	\$2,500
42	MAINTENANCE COSTS		\$71,253	\$76,003	\$81,297	\$66,853	\$62,822	\$62,822	\$62,822
1	Maintenance of Buildings		\$29,427	\$39,324	\$35,552	\$24,077	\$26,457	\$26,457	\$26,457
2	Maintenance of Grounds		\$5,140	\$1,418	\$4,300	\$3,108	\$4,300	\$4,300	\$4,300
3	Furniture and Equipment		\$1,429	\$2,882	\$8,350	\$7,006	\$7,350	\$7,350	\$7,350
4	Vehicles		\$26,465	\$27,250	\$13,800	\$20,982	\$7,200	\$7,200	\$7,200
5	Computer Hardware		\$0	\$0	\$6,255	\$2,608	\$4,475	\$4,475	\$4,475
8	Other Equipment		\$1,077	\$3,455	\$4,840	\$2,019	\$4,840	\$4,840	\$4,840
10	Vehicle Parts		\$7,715	\$1,674	\$8,200	\$7,054	\$8,200	\$8,200	\$8,200
43	TRAINING		\$108,217	\$104,353	\$98,834	\$50,856	\$75,000	\$75,000	\$75,000
2	Fees & Allowances		\$550	\$0	\$9,000	\$3,750	\$6,000	\$6,000	\$6,000
5	Miscellaneous		\$107,667	\$104,353	\$89,834	\$47,106	\$69,000	\$69,000	\$69,000
46	PUBLIC UTILITIES		\$12,892	\$8,506	\$4,800	\$4,800	\$4,200	\$4,200	\$4,200
2	Gas (Butane)		\$12,892	\$8,506	\$4,800	\$4,800	\$4,200	\$4,200	\$4,200
TOTAL RECURRENT EXPENDITURE			\$3,257,386	\$2,839,421	\$1,356,135	\$1,310,601	\$1,298,304	\$1,306,874	\$1,322,464
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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	173	39	47	47	
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18					
New training manual, training planning support unit established, 262 new officers graduated,17 local course conducted-433 police officers and 54 security officers participated				Implementation of new training curriculum					
Special constable training for fisheries, xaache private rangers				Training, Planning, & Support Unit established					
Under the COPS program participants from Corozal, and from Free Zone to receive training course, 65 senior officers, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline				Local course conducted - 712 police officers and 77 from other law enforcement agencies					
Conduct and manage FTO program									
Improve human rights training, enhance professionalism in all aspects of police operation,obtain high level executive training,secure local and international specialised training in investigation, prosecution, and administration and operations to enhance the capacity of officers, expand inservice training									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers									
Expand inservice training to include self defence, Swimming and first aid courses									
One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active,improve and increase training in traffic investigation,continue training for officers in Human trafficking and transnational organized crime,drugs and money laundering, asset forfieture and intelligence gathering,continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of senior officers receiving PDT						73	75	75	75
Number of NCO receiving PDT						257	250	250	250
Number of constables receiving PDT						703	500	500	500
Number of regional commanders Receiving PDT							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									

PROGRAM:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAM OBJECTIVE:			To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans To increase the strength of officers to improve the effectiveness of all Community Policing Programs countrywide						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
SH No.	Item	Details of Expenditure							
	30	PERSONAL EMOLUMENTS	\$42,901,697	\$47,319,780	\$43,265,420	\$48,287,305	\$44,192,060	\$45,279,811	\$46,964,185
	1	Salaries	\$38,104,021	\$41,927,732	\$35,259,687	\$41,482,917	\$37,558,884	\$38,616,277	\$39,886,478
	2	Allowances	\$3,527,310	\$3,980,017	\$4,945,174	\$4,650,210	\$3,786,438	\$3,583,878	\$3,956,878
	3	Wages (Unestablished Staff)	\$90	\$1,185	\$1,611,979	\$672,457	\$1,457,019	\$1,640,437	\$1,680,858
	4	Social Security	\$1,270,275	\$1,410,845	\$1,384,430	\$1,454,994	\$1,335,819	\$1,371,319	\$1,372,071
	5	Honorarium	\$0	\$0	\$11,650	\$4,853	\$15,400	\$15,400	\$15,400
	7	Overtime	\$0	\$0	\$52,500	\$21,875	\$38,500	\$52,500	\$52,500
	31	TRAVEL AND SUBSISTENCE	\$419,563	\$472,488	\$400,780	\$356,193	\$405,468	\$412,348	\$418,990
	1	Transport Allowance	\$7,700	\$0	\$1,750	\$728	\$1,750	\$1,750	\$1,750
	2	Mileage Allowance	\$3,071	\$3,655	\$18,262	\$12,669	\$18,803	\$18,803	\$23,035
	3	Subsistence Allowance	\$278,314	\$300,761	\$181,380	\$191,237	\$182,260	\$182,900	\$182,900
	4	Foreign Travel	\$0	\$3,753	\$35,926	\$14,968	\$35,926	\$35,926	\$35,926
	5	Other Travel Expenses	\$130,479	\$164,320	\$163,462	\$136,590	\$166,729	\$172,969	\$175,379
	40	MATERIAL AND SUPPLIES	\$1,758,639	\$1,956,543	\$2,110,829	\$1,782,274	\$2,208,512	\$2,205,087	\$2,268,921
	1	Office Supplies	\$197,009	\$167,395	\$288,349	\$208,371	\$297,945	\$297,945	\$297,945
	2	Books & Periodicals	\$27,390	\$34,390	\$16,494	\$37,965	\$14,956	\$14,956	\$14,956
	3	Medical Supplies	\$21,724	\$23,687	\$42,039	\$28,049	\$43,546	\$43,546	\$107,380
	4	Uniforms	\$327,338	\$516,905	\$563,861	\$327,011	\$590,381	\$584,381	\$584,381
	5	Household Sundries	\$217,299	\$223,213	\$197,287	\$189,648	\$201,379	\$201,379	\$201,379
	6	Food	\$627,605	\$642,764	\$516,019	\$590,550	\$562,652	\$566,667	\$566,667
	11	Production Supplies	\$0	\$0	\$76,535	\$31,882	\$76,535	\$76,535	\$76,535
	13	Building/Construction Supplies	\$1,893	\$941	\$5,825	\$2,430	\$5,825	\$5,825	\$5,825
	14	Computer Supplies	\$150,581	\$175,585	\$183,915	\$159,870	\$188,222	\$186,782	\$186,782
	15	Office Equipment	\$185,798	\$165,580	\$191,005	\$194,107	\$202,571	\$202,571	\$202,571
	17	Test Equipment	\$1,100	\$6,083	\$19,500	\$8,125	\$19,500	\$19,500	\$19,500
	23	Printing Services	\$900	\$0	\$10,000	\$4,265	\$5,000	\$5,000	\$5,000
	41	OPERATING COSTS	\$2,199,785	\$2,336,284	\$2,479,005	\$2,471,549	\$2,593,155	\$2,593,155	\$2,593,155
	1	Fuel	\$1,576,720	\$1,881,153	\$2,061,124	\$1,920,124	\$2,171,887	\$2,171,887	\$2,171,887
	2	Advertising	\$3,443	\$0	\$21,650	\$9,015	\$21,650	\$21,650	\$21,650
	3	Miscellaneous	\$587,578	\$361,084	\$221,676	\$348,038	\$225,099	\$225,099	\$225,099
	6	Mail Delivery	\$178	\$59	\$10,450	\$4,367	\$10,414	\$10,414	\$10,414
	8	Garbage Disposal	\$300	\$280	\$6,480	\$2,970	\$6,480	\$6,480	\$6,480
	9	Conferences and Workshops	\$5,898	\$1,018	\$47,400	\$20,677	\$47,400	\$47,400	\$47,400
	12	Arms & Ammunition	\$25,668	\$92,689	\$110,225	\$166,359	\$110,225	\$110,225	\$110,225
	42	MAINTENANCE COSTS	\$1,199,712	\$1,410,484	\$1,598,816	\$1,372,897	\$1,671,964	\$1,675,444	\$1,624,002
	1	Maintenance of Buildings	\$180,118	\$319,270	\$253,405	\$235,899	\$245,911	\$245,911	\$245,911
	2	Maintenance of Grounds	\$16,947	\$17,841	\$60,340	\$44,885	\$63,340	\$63,340	\$63,340
	3	Furniture and Equipment	\$92,645	\$76,613	\$197,889	\$149,047	\$246,390	\$249,390	\$249,390
	4	Vehicles	\$648,112	\$772,026	\$532,213	\$618,793	\$544,221	\$543,401	\$491,959
	5	Computer Hardware	\$11,642	\$4,379	\$33,730	\$18,491	\$33,730	\$33,730	\$33,730
	6	Computer Software	\$3,099	\$1,815	\$32,590	\$14,761	\$32,590	\$32,590	\$32,590
	8	Other Equipment	\$0	\$0	\$8,050	\$4,328	\$8,050	\$8,050	\$8,050
	9	Spares for Equipment	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$247,149	\$218,540	\$474,599	\$284,193	\$491,732	\$493,032	\$493,032
	43	TRAINING	\$116,009	\$127,110	\$144,449	\$82,593	\$124,410	\$124,410	\$124,410
	2	Fees & Allowances	\$605	\$202	\$23,200	\$9,692	\$13,200	\$13,200	\$13,200
	5	Miscellaneous	\$115,404	\$126,909	\$121,249	\$72,901	\$111,210	\$111,210	\$111,210
	46	PUBLIC UTILITIES	\$753,643	\$777,151	\$725,133	\$717,914	\$785,370	\$785,370	\$785,370
	2	Gas (Butane)	\$1,765	\$1,217	\$5,133	\$3,329	\$4,620	\$4,620	\$4,620
	4	Telephone	\$751,878	\$775,934	\$720,000	\$714,585	\$780,750	\$780,750	\$780,750
TOTAL RECURRENT EXPENDITURE			\$49,349,047	\$54,399,840	\$50,724,432	\$55,070,724	\$51,980,939	\$53,075,626	\$54,779,033
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					People's Coalition expanded for department in the districts and especially for the precincts in the city, San Ignacio People's Coalition acquired equipment and a generator, community policing programs expanded country wide, new auxiliary policing program National coordinator established, 31 person trained as members of citizens on patrol, 37 students awarded under the Du Di Rait Ting program, presently having 230 certified G.R.E.A.T instructors, with over 15,000 students who received the G.R.E.A.T training, which includes 665 lectures conducted. Currently 80 Neighborhood Watch groups exist with 17 established across the country. U.S. Embassy continues to partner with groups through National coordinator, program expanded to rural areas and the Cayes also business watch has been developed, youth Cadet corps continues to grow, and volunteer special constables is expanding				
Delivery of a responsive and respected Police service which respects the rights and freedoms of citizens and where the responsibilities of all are properly balance through organizational goals									
Ensure that the Department maintain its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law									
To provide quality product in the processing of Crime Scenes and to testify efficiently in court based on those evidence									
To provide all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence									
To standardized the Forensic Laboratory									
Assist the Judicial System with credible scientific evidence									
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder, effective delivery of justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies					Zone Beat Liasion Officer Program conducted 25,830 school visits, 45,173 home visits and 185, 722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabra citizen community project and community policing unit country wide (day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau,incorporate intelligence based and community policing in problem solving module,new procedures and protocol for investigations,insure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country,update review and harmonize legislation to fight crime,develope a witness/victim protection policy and program,acquire necessary equipment to address crime,expand specialized units in key areas,implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearm and other major crimes,use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing),develop a national gender base violence plan,enhance law enforcement and security capabilities to improve crime,targeting of criminal assets and protect financial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffic investigation,enhance professionalism in all aspects of police operations, develop the conditions for officers and provide incentives that speak to welfare								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the program)								
Number of hours of hot spot patrols				249,912	249,912	249,912	249,912	
Number of hours of routine patrols				334,642	334,642	334,642	334,642	
Number of crime operations conducted				35,040	35,040	35,040	35,040	
Number of persons arrested			4,191	2,103	2,103	2,103	2,103	
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				2,118	2,118	2,118	2,118	
Number of school visits				25,830	25,830	25,830	25,830	
Number of home visits				45,173	45,173	45,173	45,173	
Number of business visits				185,722	185,722	185,722	185,722	
Number of brochures produced				58,275	58,275	58,275	58,275	
Number of lectures conducted				2,118	2,118	2,118	2,118	
Number of cadet practices				1,512	1,512	1,512	1,512	
Number of meet and greets				413	413	413	413	
Number of drop in center visits				9,196	9,196	9,196	9,196	
Number of community crime public awareness programmes/presentations				285,646	285,646	285,646	285,646	
Number of road safety awareness seminars conducted				12	12	12	12	
Number of traffic cautions issued								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of cases referred to criminal			2,139					
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				201	201	201	201	
Value of stolen goods recovered								
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)				17	17	17	17	

PROGRAM:			CRIMINAL INVESTIGATION						
PROGRAM OBJECTIVE:			To investigate crime and use scientific evidence for effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
SH No.	Item	Details of Expenditure							
30	PERSONAL EMOLUMENTS		\$6,767,559	\$7,148,929	\$6,877,347	\$7,305,016	\$6,968,680	\$7,120,684	\$7,476,353
1	Salaries		\$5,968,304	\$6,255,566	\$5,672,864	\$6,261,364	\$5,953,148	\$6,041,246	\$6,208,135
2	Allowances		\$656,999	\$744,233	\$916,392	\$832,120	\$787,872	\$787,872	\$976,652
3	Wages (Unestablished Staff)		\$0	\$0	\$93,344	\$38,891	\$30,952	\$94,858	\$94,858
4	Social Security		\$142,256	\$149,129	\$181,997	\$167,333	\$182,608	\$182,608	\$182,608
5	Honorarium		\$0	\$0	\$12,750	\$5,309	\$14,100	\$14,100	\$14,100
31	TRAVEL AND SUBSISTENCE		\$139,298	\$141,094	\$126,915	\$110,747	\$129,685	\$132,005	\$132,005
1	Transport Allowance		\$3,600	\$3,600	\$5,100	\$2,125	\$5,100	\$5,100	\$5,100
2	Mileage Allowance		\$395	\$135	\$16,358	\$8,819	\$16,358	\$17,398	\$17,398
3	Subsistence Allowance		\$86,535	\$73,264	\$61,640	\$58,945	\$63,540	\$64,020	\$64,020
5	Other Travel Expenses		\$48,768	\$64,094	\$43,817	\$40,858	\$44,687	\$45,487	\$45,487
40	MATERIAL AND SUPPLIES		\$544,270	\$686,671	\$766,744	\$603,166	\$830,923	\$861,345	\$863,628
1	Office Supplies		\$74,202	\$65,535	\$74,384	\$61,793	\$90,713	\$90,713	\$90,713
2	Books & Periodicals		\$583	\$4,137	\$12,886	\$13,269	\$12,961	\$12,961	\$12,961
3	Medical Supplies		\$20,419	\$115,846	\$38,541	\$92,331	\$48,541	\$48,541	\$48,541
4	Uniforms		\$87,530	\$114,210	\$133,955	\$70,740	\$133,655	\$136,655	\$138,180
5	Household Sundries		\$62,326	\$62,066	\$79,236	\$73,898	\$75,009	\$75,009	\$75,417
6	Food		\$87,475	\$105,981	\$75,102	\$53,673	\$78,102	\$78,102	\$78,102
11	Production Supplies		\$0	\$0	\$7,200	\$3,000	\$14,400	\$14,400	\$14,400
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$7,513	\$34,935	\$34,935
14	Computer Supplies		\$115,098	\$91,614	\$108,756	\$106,287	\$103,906	\$103,906	\$103,906
15	Office Equipment		\$82,011	\$95,556	\$97,379	\$66,400	\$105,029	\$105,029	\$105,379
16	Laboratory Supplies		\$14,626	\$29,162	\$136,305	\$60,524	\$159,296	\$159,296	\$159,296
17	Test Equipment		\$0	\$2,564	\$3,000	\$1,250	\$1,800	\$1,800	\$1,800
41	OPERATING COSTS		\$519,967	\$608,657	\$866,426	\$656,180	\$690,813	\$690,813	\$691,948
1	Fuel		\$346,282	\$462,289	\$549,600	\$448,355	\$580,800	\$580,800	\$580,800
2	Advertising		\$350	\$0	\$7,720	\$3,219	\$7,720	\$7,720	\$7,720
3	Miscellaneous		\$172,854	\$143,190	\$274,206	\$188,984	\$70,606	\$70,606	\$71,606
5	Building/Construction Costs		\$0	\$0	\$4,936	\$2,059	\$2,923	\$2,923	\$3,058
6	Mail Delivery		\$0	\$0	\$960	\$400	\$960	\$960	\$960
8	Garbage Disposal		\$481	\$3,178	\$6,384	\$3,738	\$6,384	\$6,384	\$6,384
9	Conferences and Workshops		\$0	\$0	\$22,620	\$9,425	\$21,420	\$21,420	\$21,420
42	MAINTENANCE COSTS		\$571,681	\$661,708	\$651,012	\$396,102	\$855,228	\$855,478	\$855,478
1	Maintenance of Buildings		\$131,489	\$181,317	\$55,375	\$27,052	\$52,375	\$52,375	\$52,375
2	Maintenance of Grounds		\$2,094	\$4,666	\$6,600	\$4,049	\$6,300	\$6,300	\$6,300
3	Furniture and Equipment		\$87,829	\$45,140	\$64,700	\$43,835	\$63,300	\$63,300	\$63,300
4	Vehicles		\$196,281	\$225,373	\$193,452	\$167,522	\$248,776	\$248,776	\$248,776
5	Computer Hardware		\$19,078	\$18,563	\$34,700	\$16,343	\$34,700	\$34,700	\$34,700
6	Computer Software		\$1,071	\$50,394	\$23,275	\$10,095	\$216,525	\$216,525	\$216,525
7	Laboratory Equipment		\$68,765	\$43,798	\$122,908	\$51,260	\$82,000	\$82,000	\$82,000
8	Other Equipment		\$0	\$1,415	\$16,600	\$6,912	\$16,850	\$17,100	\$17,100
9	Spares for Equipment		\$2,278	\$788	\$26,400	\$11,000	\$26,400	\$26,400	\$26,400
10	Vehicle Parts		\$62,796	\$90,254	\$107,002	\$58,033	\$108,002	\$108,002	\$108,002
43	TRAINING		\$27,321	\$57,380	\$56,000	\$29,194	\$54,600	\$55,650	\$55,650
2	Fees & Allowances		\$1,372	\$0	\$8,000	\$3,331	\$9,500	\$10,500	\$10,500
5	Miscellaneous		\$25,949	\$57,380	\$48,000	\$25,863	\$45,100	\$45,150	\$45,150
46	PUBLIC UTILITIES		\$24,970	\$46,925	\$26,550	\$14,259	\$27,150	\$27,150	\$27,150
2	Gas (Butane)		\$0	\$0	\$150	\$59	\$150	\$150	\$150
4	Telephone		\$24,970	\$46,925	\$26,400	\$14,200	\$27,000	\$27,000	\$27,000
TOTAL RECURRENT EXPENDITURE			\$8,595,067	\$9,351,364	\$9,370,994	\$9,114,663	\$9,557,079	\$9,743,125	\$10,102,212
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Improve investigation and investigating procedures in all areas					Trained all investigators at various levels, restructuring of investigating and intelligence units,new protocols for investigation, greater use of scientic methods in investigations, expansion of the crime information management system Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize									
Better equip the Forensic Department									
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Acquire advanced equipment for the Forensic Department									
Increase the rate of detection and conviction by successful prosecution									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of crimes reported					1,480	9,065	2,200	2,200	2,200
Number of investigations					1,480				
Number of forensic examinations conducted					3,120	3,972	3,972	3,972	3,972
Number of arrests					433	1,802	1,802	1,802	1,802
Number of prosecutions						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						1,802	1,802	1,802	1,802
Number of reported crimes unsolved						3,972	3,972	3,972	3,972
Estimated value of contraband seized									
Percentage of complaints upheld									

PROGRAM:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAM OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,727,523	\$10,200,975	\$10,091,901	\$10,305,787	\$9,729,343	\$10,088,434	\$10,503,449
1	Salaries		\$7,581,106	\$7,919,109	\$7,438,709	\$7,820,578	\$7,703,991	\$8,247,999	\$8,455,999
2	Allowances		\$1,884,781	\$2,007,562	\$2,269,652	\$2,157,116	\$1,650,027	\$1,428,987	\$1,632,002
3	Wages (Unestablished Staff)		\$924	\$881	\$91,882	\$44,574	\$91,882	\$123,790	\$123,790
4	Social Security		\$260,713	\$273,423	\$288,658	\$282,269	\$280,443	\$284,658	\$288,658
5	Honorarium		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$327,600	\$369,621	\$400,510	\$372,613	\$462,933	\$462,933	\$462,933
1	Transport Allowance		\$0	\$80	\$10,350	\$4,309	\$10,350	\$10,350	\$10,350
2	Mileage Allowance		\$0	\$0	\$2,145	\$1,469	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$313,094	\$343,791	\$308,250	\$316,788	\$368,200	\$368,200	\$368,200
4	Foreign Travel		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$14,506	\$25,750	\$73,765	\$47,547	\$76,238	\$76,238	\$76,238
40	MATERIAL AND SUPPLIES		\$714,964	\$763,178	\$822,761	\$639,714	\$841,616	\$843,197	\$852,520
1	Office Supplies		\$51,421	\$32,925	\$91,318	\$53,564	\$103,528	\$103,589	\$103,918
2	Books & Periodicals		\$3,961	\$8,116	\$5,623	\$5,141	\$5,623	\$5,623	\$5,623
3	Medical Supplies		\$8,668	\$7,698	\$19,713	\$13,247	\$19,926	\$19,926	\$19,926
4	Uniforms		\$197,471	\$264,451	\$299,359	\$196,442	\$305,609	\$307,109	\$307,209
5	Household Sundries		\$68,571	\$68,750	\$70,351	\$59,631	\$70,352	\$70,352	\$70,832
6	Food		\$256,365	\$227,393	\$166,292	\$192,417	\$166,292	\$166,292	\$166,292
9	Animal Feed		\$6,265	\$8,969	\$10,950	\$9,603	\$10,950	\$10,950	\$10,950
13	Building/Construction Supplies		\$14,088	\$5,855	\$10,800	\$4,640	\$10,800	\$10,800	\$10,800
14	Computer Supplies		\$50,104	\$62,878	\$74,272	\$59,088	\$74,452	\$74,472	\$74,472
15	Office Equipment		\$58,050	\$76,144	\$74,083	\$45,940	\$74,083	\$74,083	\$82,498
41	OPERATING COSTS		\$1,034,266	\$1,123,352	\$1,082,231	\$1,005,241	\$1,196,423	\$1,196,923	\$1,197,063
1	Fuel		\$702,644	\$875,370	\$861,600	\$822,039	\$972,792	\$972,792	\$972,792
2	Advertising		\$0	\$0	\$8,020	\$3,337	\$9,020	\$9,020	\$9,020
3	Miscellaneous		\$265,463	\$187,254	\$101,259	\$92,719	\$102,259	\$102,259	\$102,399
5	Building/Construction Costs		\$0	\$0	\$17,822	\$7,427	\$17,822	\$17,822	\$17,822
6	Mail Delivery		\$0	\$0	\$4,405	\$1,836	\$4,405	\$4,405	\$4,405
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$1,053	\$550	\$17,100	\$7,125	\$18,100	\$18,600	\$18,600
12	Arms & Ammunition		\$65,106	\$60,177	\$69,625	\$69,759	\$69,625	\$69,625	\$69,625
42	MAINTENANCE COSTS		\$437,368	\$544,475	\$537,706	\$462,104	\$554,630	\$561,430	\$561,430
1	Maintenance of Buildings		\$37,227	\$60,155	\$49,147	\$34,573	\$49,147	\$49,147	\$49,147
2	Maintenance of Grounds		\$2,972	\$1,697	\$12,805	\$6,856	\$12,805	\$12,805	\$12,805
3	Furniture and Equipment		\$11,509	\$24,706	\$40,350	\$25,798	\$42,350	\$42,350	\$42,350
4	Vehicles		\$279,266	\$358,821	\$188,305	\$259,586	\$190,679	\$193,479	\$193,479
5	Computer Hardware		\$3,387	\$1,350	\$37,000	\$15,749	\$37,250	\$37,250	\$37,250
6	Computer Software		\$163	\$991	\$6,700	\$2,906	\$6,700	\$9,500	\$9,500
8	Other Equipment		\$0	\$0	\$5,750	\$2,397	\$6,050	\$6,250	\$6,250
10	Vehicle Parts		\$102,844	\$96,755	\$197,649	\$114,238	\$209,649	\$210,649	\$210,649
43	TRAINING		\$77,078	\$48,084	\$57,810	\$33,604	\$57,043	\$59,043	\$60,043
1	Course Costs		\$237	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$76,841	\$48,084	\$55,210	\$32,523	\$54,443	\$56,443	\$57,443
46	PUBLIC UTILITIES		\$8,600	\$8,720	\$6,020	\$3,945	\$5,420	\$5,420	\$5,420
2	Gas (Butane)		\$3,137	\$2,547	\$5,820	\$3,864	\$4,620	\$4,620	\$4,620
4	Telephone		\$5,463	\$6,174	\$200	\$81	\$800	\$800	\$800
48	CONTRACTS & CONSULTANCIES		\$84,000	\$6,450	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$84,000	\$6,450	\$0	\$0	\$0	\$0	\$0
49	RENTS & LEASES		\$19,059	\$17,393	\$25,850	\$15,769	\$33,850	\$33,850	\$33,850
2	Dwelling Quarters		\$1,298	\$575	\$2,500	\$1,044	\$1,000	\$1,000	\$1,000
5	Other Equipment		\$0	\$0	\$2,000	\$831	\$0	\$0	\$0
6	Vehicle		\$17,031	\$16,818	\$16,850	\$12,019	\$14,850	\$14,850	\$14,850
9	Other		\$730	\$0	\$4,500	\$1,875	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$12,430,458	\$13,082,249	\$13,024,789	\$12,838,776	\$12,881,258	\$13,251,230	\$13,676,708
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1918 Purchase of Animals		\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To improve the intelligence mechanism so as to increase the rate of detection and conviction of offenders by successful prosecution					107 deportees from US, 9 american fugitive extradited to US, 20 other nationalities were deported from Belize				
Intelligence led policing for greater use of problem solving methods					1,048,538.00 kg of cannabis seized,145,852.00 plants				
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize					seized,18,995,428.00 kg of cocaine seized,54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recoverd, 225 marijuana plantation-fields were destroyed				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Develop intelligence mechanism to provide effective intelligence support to the Belize Police Department, targeting threats to national security									
Conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security									
Coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally									
Trans-border intelligence and information sharing									
Enhance law enforcement and security capabilities to improve crime prevention									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
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)									
No.of arrests from investigations & surveillance						491	491	491	491
Number of successful prosecutions						129	129	129	129
Number of reported breaches in VIP security						0	0	0	0

PROGRAM:			PRISON SERVICES						
PROGRAM OBJECTIVE:			To protect society by ensuring the safe custody and supporting the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$82,322	\$84,677	\$87,398	\$82,220	\$75,448	\$81,156	\$81,156
1	Salaries		\$77,227	\$77,248	\$79,193	\$74,065	\$65,243	\$70,951	\$70,951
2	Allowances		\$2,619	\$4,925	\$5,700	\$5,700	\$7,700	\$7,700	\$7,700
4	Social Security		\$2,477	\$2,504	\$2,505	\$2,454	\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$4,892	\$6,517	\$6,781	\$2,600	\$1,597	\$1,597	\$1,597
1	Transport Allowance		\$0	\$0	\$4,200	\$1,750	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$0	\$541	\$0	\$541	\$541	\$541
3	Subsistence Allowance		\$4,892	\$5,439	\$960	\$400	\$480	\$480	\$480
5	Other Travel Expenses		\$0	\$1,078	\$1,080	\$450	\$576	\$576	\$576
40	MATERIAL AND SUPPLIES		\$6,027	\$16,298	\$15,343	\$7,831	\$14,141	\$15,300	\$15,301
1	Office Supplies		\$556	\$2,520	\$2,586	\$1,198	\$2,389	\$2,518	\$2,519
4	Uniforms		\$1,176		\$1,350	\$559	\$1,350	\$1,350	\$1,350
5	Household Sundries		\$3,699	\$5,464	\$2,707	\$2,257	\$2,732	\$2,732	\$2,732
14	Computer Supplies		\$323	\$6,498	\$1,730	\$915	\$1,730	\$1,730	\$1,730
15	Office Equipment		\$273	\$1,815	\$6,970	\$2,903	\$5,940	\$6,970	\$6,970
41	OPERATING COSTS		\$7,477,907	\$7,411,519	\$36,000	\$22,389	\$17,712	\$17,712	\$18,000
3	Miscellaneous		\$7,477,907	\$7,411,519	\$36,000	\$22,389	\$17,712	\$17,712	\$18,000
42	MAINTENANCE COSTS		\$171	\$3,550	\$5,450	\$2,272	\$3,700	\$3,700	\$3,700
3	Furniture and Equipment		\$171	\$3,550	\$5,450	\$2,272	\$3,700	\$3,700	\$3,700
46	PUBLIC UTILITIES		\$0	\$5,700	\$2,400	\$1,000	\$1,200	\$1,200	\$1,200
4	Telephone		\$0	\$5,700	\$2,400	\$1,000	\$1,200	\$1,200	\$1,200
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$7,277,745	\$6,401,485	\$6,567,148	\$6,567,148	\$6,683,980
1	Payments to Contractors		\$0	\$0	\$7,277,745	\$6,401,485	\$6,567,148	\$6,567,148	\$6,683,980
TOTAL RECURRENT EXPENDITURE			\$7,571,318	\$7,528,261	\$7,431,117	\$6,519,797	\$6,680,946	\$6,687,813	\$6,804,934
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Rehabilitation of center for remanded inmates					Reduced overcrowding of prisoner by construction of new cell blocks				
Replace defective locks & alarm system					Improve security and the living conditions in the Maximum & Medium Security Cells				
Additional Guard Tower									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Partnership with Community Rehabilitation Center and Restore Belize									
Adequate lighting									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of prisoners					1,421	1,421	1,421	1,500	1,600
Number of prisoner rehabilitation and training courses conducted					13	13	13	15	15
Number of prisoners attending training courses					995	995	995	1,000	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of escapes									
Recidivism rate					15%	15%	15%	15%	15%
Percentage of prisoners receiving training					70%	70%	70%	70%	70%
Average number of days training provided per prisoner					90	90	90	90	90
Percentage of prisoners employed on prison duties (farm, laundry etc.)					25%	25%	25%	25%	25%

MINISTRY : MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Education: Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles: 1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment 2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society 3. Education for Life: Never too old to learn or too old to start. Belizeans of all ages will enjoy educational opportunities as we create a country founded on the intelligence and education of its greatest assets, the people National Library Service: The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize 's developmental need to evolve an information and knowledge-based society Youth: Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations Sports: All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride								
MISSION:								
Education: The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders Youth: The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize Sports: To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint Commissioners for all or any sport National Library Service: The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage								
STRATEGIC PRIORITIES:								
Education: (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Stregthen governance throughout the system with emphasis on student achievement Youth: (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible Sports: (1) to ensure Belizeans have greater access to sporting facilities for participating in sports for leisure, for health and for self-actualization. (2) to ensure sports development from the base with a focus on children and young people as basis for promoting healthy lifestyles and developing performance in sports nationally, regionally and internationally; (3) to contribute to the socio-economic wellbeing of Belize through properly organized sporting disciplines that follow the rule of law National Library Service: (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
041	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$27,445,211	\$26,436,138	\$27,124,625	\$27,540,834	\$33,098,495	\$34,394,553	\$34,579,234
	Recurrent Expenditure	\$16,127,734	\$18,464,397	\$21,038,158	\$20,275,352	\$21,540,382	\$22,743,940	\$22,928,621
	Capital II Expenditure	\$5,996,319	\$3,286,217	\$1,686,467	\$2,440,948	\$1,631,000	\$1,693,500	\$1,693,500
	Capital III Expenditure	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
042	PRE-PRIMARY AND PRIMARY EDUCATION	\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706	\$129,100,229	\$131,940,992
	Recurrent Expenditure	\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706	\$129,100,229	\$131,940,992
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	SECONDARY EDUCATION	\$79,247,870	\$80,645,024	\$84,517,900	\$83,736,302	\$84,448,185	\$84,512,783	\$84,570,666
	Recurrent Expenditure	\$79,247,870	\$80,645,024	\$84,517,900	\$83,736,302	\$84,448,185	\$84,512,783	\$84,570,666
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	TERTIARY EDUCATION	\$25,269,109	\$25,252,507	\$28,420,239	\$28,239,306	\$26,184,350	\$26,229,920	\$26,272,204
	Recurrent Expenditure	\$25,269,109	\$25,252,507	\$28,420,239	\$28,239,306	\$26,184,350	\$26,229,920	\$26,272,204
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	NATIONAL LIBRARY SERVICES	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
	Recurrent Expenditure	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	YOUTH SUPPORT SERVICES	\$2,291,991	\$3,099,238	\$3,056,728	\$3,060,464	\$3,135,843	\$3,232,344	\$3,307,803
	Recurrent Expenditure	\$2,291,991	\$2,789,016	\$2,741,128	\$2,703,397	\$2,870,243	\$2,916,744	\$2,992,203
	Capital II Expenditure	\$0	\$310,223	\$315,600	\$357,067	\$265,600	\$315,600	\$315,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	SPORTS DEVELOPMENT	\$1,300,002	\$2,782,913	\$2,607,915	\$2,320,342	\$2,500,676	\$2,605,766	\$2,605,766
	Recurrent Expenditure	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676
	Capital II Expenditure	\$0	\$1,248,152	\$525,001	\$343,694	\$395,000	\$500,090	\$500,090
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)	\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
	Recurrent Expenditure	\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$1,165,222	\$1,235,967	\$1,566,834	\$1,312,230	\$1,568,726	\$1,605,918	\$1,610,807
	Recurrent Expenditure	\$1,094,761	\$1,101,524	\$1,509,334	\$1,266,578	\$1,526,226	\$1,548,418	\$1,553,307
	Capital II Expenditure	\$70,461	\$134,443	\$57,500	\$45,652	\$42,500	\$57,500	\$57,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$262,537,682	\$266,616,237	\$277,668,591	\$278,626,861	\$283,058,192	\$287,481,524	\$290,707,867
Recurrent Expenditure		\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064
Capital II Expenditure		\$6,066,781	\$4,979,034	\$2,584,568	\$3,187,361	\$2,334,100	\$2,566,690	\$2,566,690
Capital III Expenditure		\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113

SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$125,922,449	\$128,262,791	\$132,024,851	\$133,933,994	\$134,870,457	\$138,011,399	\$141,217,358	
231:TRAVEL & SUBSISTENCE		\$470,237	\$538,458	\$882,289	\$629,102	\$817,143	\$817,143	\$817,143	
340:MATERIALS & SUPPLIES		\$1,417,536	\$1,536,254	\$2,123,534	\$1,605,178	\$2,193,415	\$2,193,415	\$2,193,415	
341:OPERATING COSTS		\$8,137,055	\$8,948,875	\$8,809,203	\$8,777,968	\$9,442,482	\$9,442,482	\$9,442,482	
342:MAINTENANCE COSTS		\$887,554	\$960,515	\$1,155,260	\$879,212	\$1,202,185	\$1,202,185	\$1,202,185	
343:TRAINING		\$9,576,660	\$10,201,762	\$12,888,236	\$13,459,406	\$10,339,004	\$10,339,004	\$10,339,004	
346:PUBLIC UTILITIES		\$727,554	\$948,665	\$791,736	\$711,136	\$809,121	\$809,121	\$809,121	
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$14,250	\$5,934	\$7,000	\$7,000	\$7,000	
348:CONTRACTS & CONSULTANCY		\$4,162,288	\$4,231,402	\$5,397,939	\$4,616,802	\$4,384,575	\$5,384,575	\$5,384,575	
350:GRANTS		\$99,848,409	\$101,322,958	\$106,596,725	\$105,996,233	\$106,731,597	\$106,751,397	\$106,771,781	
TOTAL RECURRENT EXPENDITURE		\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		45	45	45	50	50	50	50	
Technical/Front Line Services		5697	5697	5697	5759	5759	5759	5759	
Administrative Support		134	134	136	136	136	136	136	
Non-Established		499	499	500	500	500	500	500	
Statutory Appointments		490	490	490	490	490	490	503	
TOTAL STAFFING		6865	6865	6868	6935	6935	6935	6948	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management, quality assurance and administrative services to support the efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$7,453,046	\$8,496,185	\$9,250,259	\$9,526,955	\$10,609,865	\$10,813,423	\$10,998,104
1	Salaries		\$7,035,229	\$8,045,931	\$6,078,711	\$7,852,088	\$7,224,099	\$7,389,013	\$7,532,212
2	Allowances		\$118,439	\$181,423	\$227,850	\$204,264	\$242,650	\$242,650	\$242,650
3	Wages (Unestablished Staff)		\$25,758	\$20,930	\$2,018,917	\$848,500	\$2,263,005	\$2,300,849	\$2,340,771
4	Social Security		\$207,614	\$223,822	\$236,618	\$242,786	\$284,864	\$286,359	\$287,111
5	Honorarium		\$66,007	\$23,612	\$465,000	\$310,679	\$437,450	\$435,950	\$435,950
7	Overtime		\$0	\$468	\$162,021	\$68,638	\$157,797	\$158,602	\$159,410
31 TRAVEL AND SUBSISTENCE			\$319,064	\$386,847	\$650,106	\$452,603	\$601,672	\$601,672	\$601,672
1	Transport Allowance		\$27,570	\$43,262	\$86,235	\$63,615	\$62,385	\$62,385	\$62,385
2	Mileage Allowance		\$2,849	\$1,145	\$22,846	\$12,221	\$26,252	\$26,252	\$26,252
3	Subsistence Allowance		\$133,507	\$154,238	\$299,220	\$202,040	\$267,494	\$267,494	\$267,494
4	Foreign Travel		\$4,563	\$5,835	\$73,842	\$48,312	\$82,226	\$82,226	\$82,226
5	Other Travel Expenses		\$150,575	\$182,366	\$167,963	\$126,414	\$163,314	\$163,314	\$163,314
40 MATERIAL AND SUPPLIES			\$733,201	\$814,328	\$1,182,777	\$893,344	\$1,277,059	\$1,277,059	\$1,277,059
1	Office Supplies		\$265,190	\$329,224	\$249,882	\$223,135	\$267,510	\$267,510	\$267,510
2	Books & Periodicals		\$4,041	\$0	\$12,263	\$5,581	\$15,453	\$15,453	\$15,453
3	Medical Supplies		\$1,830	\$939	\$8,525	\$4,930	\$8,080	\$8,080	\$8,080
4	Uniforms		\$65,182	\$62,144	\$78,101	\$79,160	\$89,899	\$89,899	\$89,899
5	Household Sundries		\$142,815	\$170,040	\$152,451	\$140,569	\$148,588	\$148,588	\$148,588
6	Food		\$7,882	\$3,017	\$35,976	\$18,545	\$32,886	\$32,886	\$32,886
11	Production Supplies		\$79,900	\$0	\$68,758	\$30,324	\$125,968	\$125,968	\$125,968
14	Computer Supplies		\$38,899	\$21,484	\$105,092	\$50,064	\$140,761	\$140,761	\$140,761
15	Office Equipment		\$55,422	\$56,246	\$105,270	\$72,351	\$109,644	\$109,644	\$109,644
18	Insurance: Buildings		\$0	\$0	\$4,200	\$5,750	\$4,200	\$4,200	\$4,200
23	Printing Services		\$71,852	\$163,649	\$337,309	\$247,954	\$311,709	\$311,709	\$311,709
26	Miscellaneous		\$188	\$7,585	\$24,950	\$14,981	\$22,362	\$22,362	\$22,362
41 OPERATING COSTS			\$654,889	\$724,201	\$1,036,686	\$805,604	\$1,126,229	\$1,126,229	\$1,126,229
1	Fuel		\$197,624	\$282,191	\$468,695	\$362,836	\$494,093	\$494,093	\$494,093
2	Advertising		\$51,573	\$58,642	\$100,776	\$74,309	\$100,833	\$100,833	\$100,833
3	Miscellaneous		\$374,267	\$364,401	\$270,600	\$269,416	\$311,708	\$311,708	\$311,708
6	Mail Delivery		\$1,894	\$1,127	\$12,155	\$5,170	\$8,652	\$8,652	\$8,652
7	Office Cleaning		\$0	\$0	\$4,400	\$1,831	\$3,600	\$3,600	\$3,600
8	Garbage Disposal		\$4,538	\$5,122	\$9,603	\$6,694	\$11,831	\$11,831	\$11,831
9	Conferences and Workshops		\$24,993	\$12,717	\$168,457	\$84,516	\$189,512	\$189,512	\$189,512
19	Youth Challenge		\$0	\$0	\$2,000	\$831	\$3,000	\$3,000	\$3,000
21	Summer Camp		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
42 MAINTENANCE COSTS			\$394,157	\$460,218	\$552,970	\$423,082	\$634,048	\$634,048	\$634,048
1	Maintenance of Buildings		\$128,778	\$211,622	\$169,036	\$141,450	\$214,649	\$214,649	\$214,649
2	Maintenance of Grounds		\$27,155	\$14,332	\$37,688	\$23,076	\$44,098	\$44,098	\$44,098
3	Furniture and Equipment		\$30,211	\$20,931	\$83,605	\$43,983	\$86,624	\$86,624	\$86,624
4	Vehicles		\$151,717	\$163,766	\$118,744	\$126,006	\$137,940	\$137,940	\$137,940
5	Computer Hardware		\$20,826	\$18,800	\$58,407	\$25,568	\$48,624	\$48,624	\$48,624
6	Computer Software		\$2,167	\$2,823	\$14,755	\$6,145	\$18,205	\$18,205	\$18,205
8	Other Equipment		\$9,940	\$13,529	\$12,975	\$12,440	\$18,101	\$18,101	\$18,101
9	Spares for Equipment		\$124	\$0	\$4,915	\$2,602	\$4,915	\$4,915	\$4,915
10	Vehicle Parts		\$23,239	\$14,416	\$52,845	\$41,812	\$60,892	\$60,892	\$60,892
43 TRAINING			\$1,677,290	\$2,384,960	\$2,229,421	\$2,870,631	\$2,184,034	\$2,184,034	\$2,184,034
1	Course Costs		\$0	\$0	\$22,300	\$9,294	\$6,000	\$6,000	\$6,000
2	Fees & Allowances		\$1,313	\$0	\$33,500	\$13,956	\$37,000	\$37,000	\$37,000
3	Examination Fees		\$679,928	\$1,187,884	\$1,472,370	\$1,613,484	\$1,472,370	\$1,472,370	\$1,472,370
4	Scholarship and Grants		\$25,823	\$15,981	\$69,500	\$28,956	\$27,500	\$27,500	\$27,500
5	Miscellaneous		\$970,225	\$1,181,095	\$631,751	\$1,204,941	\$641,164	\$641,164	\$641,164
46 PUBLIC UTILITIES			\$646,364	\$867,759	\$670,800	\$611,131	\$670,800	\$670,800	\$670,800
3	Water		\$0	\$0	\$10,800	\$4,500	\$10,800	\$10,800	\$10,800
4	Telephone		\$646,364	\$867,759	\$660,000	\$606,631	\$660,000	\$660,000	\$660,000
47 CONTRIBUTIONS & SUBSCRIPTIONS			\$0	\$0	\$6,000	\$2,500	\$7,000	\$7,000	\$7,000
1	Caribbean Organizations		\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
4	Other		\$0	\$0	\$6,000	\$2,500	\$0	\$0	\$0
48 CONTRACTS & CONSULTANCIES			\$4,162,288	\$4,231,402	\$5,343,939	\$4,594,302	\$4,312,175	\$5,312,175	\$5,312,175
1	Payments to Contractors		\$4,162,288	\$4,231,402	\$5,252,119	\$4,556,046	\$4,199,614	\$5,199,614	\$5,199,614
2	Payments to Consultants		\$0	\$0	\$91,820	\$38,256	\$112,561	\$112,561	\$112,561
50 GRANTS			\$87,436	\$98,498	\$115,200	\$95,200	\$117,500	\$117,500	\$117,500
1	Individuals		\$63,438	\$42,798	\$48,000	\$26,600	\$51,000	\$51,000	\$51,000
2	Organizations		\$23,997	\$55,700	\$67,200	\$68,600	\$66,500	\$66,500	\$66,500
TOTAL RECURRENT EXPENDITURE			\$16,127,734	\$18,464,397	\$21,038,158	\$20,275,352	\$21,540,382	\$22,743,940	\$22,928,621

CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	300	Apprenticeship Programme	\$591,150	\$287,255	\$30,000	\$19,494	\$0	\$0	\$0
	370	Youth Development Services	\$29,942	\$0	\$0	\$0	\$0	\$0	\$0
	391	National Sports Council	\$147,500	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$102,859	\$49,927	\$50,000	\$59,584	\$50,000	\$57,500	\$57,500
	1002	Purchase of a Computer	\$0	\$17,045	\$0	\$0	\$0	\$0	\$0
	1004	Purchase of other office equipment	\$19,828	\$0	\$0	\$0	\$0	\$0	\$0
	1007	Capital Impr. Of Buildings (DEC's)	\$434,903	\$138,743	\$50,000	\$31,462	\$50,000	\$50,000	\$50,000
	1089	Belize Teachers' Training College	\$300,000	\$209,439	\$200,000	\$200,000	\$215,000	\$215,000	\$215,000
	1094	Special Education Unit	\$87,880	\$75,208	\$100,000	\$41,666	\$100,000	\$100,000	\$100,000
	1098	Quality Assurance & Development Service	\$43,671	\$48,067	\$24,000	\$46,328	\$24,000	\$24,000	\$24,000
	1340	National Council for Education	\$12,926	\$37,843	\$0	\$0	\$0	\$0	\$0
	1421	Marion Jones Sporting Complex	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	1470	Teacher Education and Development Unit	\$217,111	\$187,326	\$250,000	\$221,365	\$224,000	\$224,000	\$224,000
	1495	ICT Development (Purchase of S/H/Ware)	\$169,200	\$97,515	\$100,000	\$21,454	\$100,000	\$100,000	\$100,000
	1604	Construction/Infrastructure Projects	\$506,170	\$458,024	\$400,000	\$255,880	\$400,000	\$400,000	\$400,000
	1628	School Feeding Program	\$651,234	\$592,093	\$8,000	\$3,943	\$8,000	\$8,000	\$8,000
	1650	Youth Programme and Initiatives	\$304,543	\$0	\$0	\$0	\$0	\$0	\$0
	1674	YFF the Future (Participation of Governance)	\$195,553	\$0	\$0	\$0	\$0	\$0	\$0
	1701	Village Sports Facilities Lightning Project (Belmopan)	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0
	1735	Enhancement of Policy Strategy Framework in the Education System	\$62,426	\$49,041	\$100,000	\$43,339	\$100,000	\$175,000	\$175,000
	1740	Skills Training program	\$11,885	\$0	\$12,500	\$7,935	\$10,000	\$10,000	\$10,000
	1754	Child Survival. Education and Development	\$395,329	\$242,000	\$0	\$130,344	\$0	\$0	\$0
	1786	School Inspectorate Pilot Project	\$281,284	\$298,057	\$200,000	\$178,938	\$225,000	\$225,000	\$225,000
	1806	Science and Technology Works	\$0	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	1825	Back to School Assistance Program	\$383,546	\$0	\$0	\$0	\$0	\$0	\$0
	1841	Payment of CXC Examinations	\$538,247	\$0	\$0	\$0	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
	1858	Education Quality Improvement Programme	\$151,154	\$454,034	\$0	\$415,729	\$0	\$0	\$0
	1866	Reintroduction of the CET Model	\$31,804	\$44,600	\$46,967	\$19,570	\$30,000	\$30,000	\$30,000
	1907	Caribbean Examination Council Governance	\$27,175	\$0	\$0	\$0	\$0	\$0	\$0
	1914	Belize Qualification and Quality Assurance Authority	\$0	\$0	\$100,000	\$41,667	\$60,000	\$60,000	\$60,000
	1950	Sugar Belt Project	\$0	\$0	\$0	\$696,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$5,996,319	\$3,286,217	\$1,686,467	\$2,440,948	\$1,631,000	\$1,693,500	\$1,693,500
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	861	Teaching/training material	\$0	\$0	\$0	\$47,355	\$0	\$0	\$0
	1068 CDB	Education Sector Improvement Project	\$409,075	\$503,960	\$0	\$550,791	\$0	\$0	\$0
	1591 ROC	Marion Jones Sports Center	\$609,947	\$0	\$0	\$0	\$0	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$5,942	\$67,915	\$2,000,000	\$1,107,852	\$7,000,000	\$7,000,000	\$7,000,000
	1754 UNICEF /CDB	Child Survival, Education and Development	\$476,678	\$56,165	\$400,000	\$258,815	\$370,000	\$400,000	\$400,000
	1825 PC	Back to School Assistance Program	\$42,767	\$0	\$0	\$0	\$0	\$0	\$0
	1858 IDB	Education Quality Improvement Programme	\$3,276,749	\$3,459,765	\$2,000,000	\$2,818,058	\$2,557,113	\$2,557,113	\$2,557,113
	1893 PC	End of School Year Sports Programme	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	1917	Belize Education Sector Reform Program II (BESRP)	\$0	\$597,718	\$0	\$0	\$0	\$0	\$0
	1945	Cure Violence Health Model Project	\$0	\$0	\$0	\$30,750	\$0	\$0	\$0
	1946	Standard Operating Procedure Manual (DEC)	\$0	\$0	\$0	\$10,913	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18	Achievements 2017/18
<p>Monitor and support the provision of educational services at all levels of the system through the work of Central Administrative Units, Service Areas and District Education Centres</p> <p>Engage consultants and Ministry personnel in the development and implementation of several initiatives related to the Belize Education Sector Strategy, the Growth and Sustainable Development Strategy and regional and international mandates</p>	<p>Oversaw the delivery of educational services by more than 5,900 teachers in approximately 600 educational institutions countrywide.</p> <p>Facilitated access to education for over 106,000 students country-wide</p> <p>Completed concept paper for the establishment of the Belize Qualifications and Quality Assurance Authority (BQQA)</p> <p>Developed a system for supporting early literacy, including diagnostic tools (screening tests), interventions and more effective Infant 1 textbooks</p> <p>Conducted in-service professional development for 50 additional primary schools in school self-assessment and improvement planning focusing on improving the content and organization of the school curriculum</p> <p>Revised the Associate Degree in Early Childhood Education to align with the Standards for Teaching and Teacher Education and facilitated implementation of the program in the Western and Southern regions of the country</p> <p>Expanded the training of in-service teachers in student-centered methodologies for Math, Science and Language Arts in 48 additional primary schools</p> <p>Upgraded curriculum offerings and commenced the auditing process for ITVETs in preparation for regional Caribbean Vocational Qualifications (CVQ) certification</p> <p>Trained and supported sign language interpreters to facilitate the attendance of deaf students in high schools</p> <p>Conducted meetings and workshops with managers, principals, teachers, students and parents in poor-performing schools to review performance data and discuss school improvement plans</p> <p>Completed development of additional features of the new online education management information system-OpenEMIS and continued the support to schools in use of the system.</p> <p>Enforced licensing requirements for teachers and achieved increases in the percentage of qualified teachers at the pre-school, primary and secondary levels of education</p> <p>Collaborated with education partners in the development of several strategic plans including the National ECD Strategic Plan 2017-2021, the Belize Board of Teacher Education Strategic Plan 2017-2020 and the National Council for Technical and Vocational Education Strategic Plan 2017-2020</p> <p>Conducted training for Boards of Managements of Secondary Schools and ITVETs on their roles and responsibilities in accordance with the Education Act and Rules</p> <p>Expanded the data banks for the Belize Junior Achievement Test and the Primary School Examinations</p> <p>Implemented a Financial Management Information System (FAMIS) to manage student financial assistance</p> <p>Developed a Standard Operating Procedures Manual for District Education Centres</p>
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)	
<p>Improve the efficiency and effectiveness of the Ministry of Education by providing supervision and support, including professional development opportunities, to the Ministry's technical and administrative staff. [GSDS:NC 1.6 / BESS:PO3]</p> <p>Improve the quality of education at the pre-primary, primary and secondary levels by establishing content standards, learning outcomes and guidelines and training for their use by teachers and principals in the development and organization of their school curriculum. [GSDS:NC 1.6, 2.7/ BESS: PO2]</p> <p>Improve the quality of VoTech education and training by monitoring and supporting institutions to ensure that programs and instructors meet industry and regional standards for certification under the Caribbean Vocational Qualifications (CVQ) framework. [GSDS:NC 1.6, 1.6.1, 1.6.2/ BESS:PO2, 3]</p> <p>Improve the quality of education by establishing standards and mechanisms for the assessment and accreditation of institutions and programs through the proposed Belize Qualifications and Quality Assurance Authority (BQQA). [GSDS:NC 1.6, 1.6.1/ BESS:PO2, 3]</p> <p>Improve the quality of the teaching force by monitoring and supporting the adoption of standards for teaching and teacher education programs, teacher educators and teacher education institutions and providing opportunities for certification and continuous professional development of teachers and principals. [GSDS:NC 1.6, 2.2/ BESS:PO2, 3]</p> <p>Improve the quality of schools (including teaching, learning and school leadership) by conducting school supervision and inspection exercises to evaluate, monitor and support schools and school improvement efforts. [GSDS:NC 1.6/ BESS:PO2, 3]</p> <p>Improve educational opportunities for vulnerable children, including those with disabilities by training teachers to assist students with disabilities, establishing early identification and response systems (e.g. screening, referral systems, psychosocial interventions and financial aid) to assist students who are in need and at risk of dropping out of school. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1, 2, 3]</p> <p>Monitor and evaluate the extent to which students achieve established learning outcomes by developing and/or administering standardized national and regional examinations, analysing and reporting results and assisting schools in interpreting results to inform improvement efforts. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO2, 3]</p> <p>Continually Improve the system of education by collecting, analyzing and publishing education data and using results for further research, program evaluation, education planning and policy formulation. [GSDS:NC 1.6, 1.6.1, 2.2, 2.7, 4.2/ BESS:PO3]</p> <p><i>Key: GSDS-Growth and Sustainable Development Strategy; :NC-Necessary Condition; BESS-Belize Education Sector Strategy; PO-Policy Objective</i></p>	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Training of Education Officers (EOs) in key content and skill areas			Training of EOs in Monitoring and Evaluation and Education Regulations	Training of EOs in Monitoring and Evaluation and Education Regulations	Training of EOs in Policy Development and Early Childhood Education	Training of EOs in Curriculum Development and Special Education	Training of EOs in Leadership and Literacy
Revision, development+A1850 and implementation of national curriculum		revised primary curriculum documents produced	revised primary curriculum piloted	revised primary curriculum piloted	revised primary curriculum implemented in all primary schools	revised early childhood and secondary curriculum documents produced	revised early childhood and secondary curriculum piloted
% of ITVETs audited for CVQ certification readiness			33.0%	33.0%	66.0%	100.0%	
Establishment of the Belize Qualifications and Quality Assurance Authority (BQQAA)			BQQAA concept paper completed	BQQAA concept paper completed	BQQAA legislation enacted	BQQAA established	BQQAA fully operational
% of qualified pre-school teachers	39.0%	39.3%	45.0%	45.0%	50.0%	55.0%	60.0%
% of qualified primary school teachers	72.9%	75.0%	80.0%	80.0%	85.0%	90.0%	95.0%
% of qualified secondary school teachers	44.1%	49.9%	55.0%	55.0%	60.0%	65.0%	70.0%
% of primary schools completing training in	23%	44%	60%	60%	70%	80%	90%
Training of Diagnosticians and Specialists in Special Education			development and approval of Special Education training program	development and approval of Special Education training program	implementation of Special Education training program	30 certified diagnosticians and intervention specialists	
Production of education statistical reports	reports published	reports published	reports published	reports published	reports published	reports published	reports published
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Primary school repetition rate	6.0%	5.9%	5.7%	5.7%	5.5%	5.3%	5.1%
Primary school dropout rate	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%
high school repetition rate	6.0%	6.5%	6.3%	6.3%	6.0%	5.8%	5.5%
high school dropout rate	5.8%	6.8%	6.3%	6.3%	5.8%	5.3%	4.8%
% of sitters with adequate or above performance on PSE	70.4%	72.1%	73.8%	73.8%	75.6%	77.5%	79.3%
% of CSEC Examination Entries earning satisfactory scores (Grades I,II and III)	68.3%	69.9%	71.5%	71.5%	73.2%	74.9%	76.7%

PROGRAMME:			PRE-PRIMARY AND PRIMARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to pre-primary and primary education for all Belizean children						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$111,336,631	\$112,044,579	\$114,747,157	\$116,400,940	\$115,905,918	\$118,664,441	\$121,505,204
1	Salaries		\$105,702,908	\$106,605,636	\$108,506,654	\$110,453,347	\$109,570,684	\$112,303,295	\$115,117,496
2	Allowances		\$2,424,764	\$2,327,487	\$1,909,400	\$2,081,692	\$2,160,420	\$2,160,420	\$2,160,420
3	Wages (Unestablished Staff)		\$19,820	\$3,419	\$1,099,929	\$463,904	\$1,036,515	\$1,062,427	\$1,088,989
4	Social Security		\$3,189,139	\$3,108,037	\$3,227,934	\$3,135,196	\$3,138,299	\$3,138,299	\$3,138,299
5	Honorarium		\$0	\$0	\$3,240	\$266,800	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$19,411	\$19,812	\$35,760	\$29,637	\$36,660	\$36,660	\$36,660
3	Subsistence Allowance		\$14,840	\$13,763	\$35,760	\$24,993	\$35,760	\$35,760	\$35,760
5	Other Travel Expenses		\$4,572	\$6,049		\$4,644	\$900	\$900	\$900
40	MATERIAL AND SUPPLIES		\$96,724	\$118,674	\$160,545	\$125,891	\$164,987	\$164,987	\$164,987
1	Office Supplies		\$19,784	\$16,641	\$15,239	\$13,621	\$14,034	\$14,034	\$14,034
3	Medical Supplies		\$621	\$403	\$627	\$284	\$637	\$637	\$637
4	Uniforms		\$3,831	\$6,487	\$3,050	\$1,475	\$3,050	\$3,050	\$3,050
5	Household Sundries		\$15,809	\$19,307	\$9,911	\$11,230	\$9,411	\$9,411	\$9,411
6	Food		\$36,875	\$27,224	\$51,700	\$33,239	\$52,554	\$52,554	\$52,554
11	Production Supplies		\$0	\$0	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
12	School Supplies		\$7,183	\$18,363	\$36,715	\$36,610	\$37,456	\$37,456	\$37,456
14	Computer Supplies		\$3,409	\$13,302	\$7,083	\$5,316	\$11,419	\$11,419	\$11,419
15	Office Equipment		\$9,212	\$16,536	\$2,420	\$10,034	\$2,625	\$2,625	\$2,625
26	Miscellaneous		\$0	\$410	\$23,300	\$9,706	\$23,300	\$23,300	\$23,300
41	OPERATING COSTS		\$7,191,204	\$7,954,570	\$7,426,956	\$7,715,386	\$7,979,704	\$7,979,704	\$7,979,704
1	Fuel		\$6,406	\$0	\$14,472	\$6,030	\$0	\$0	\$0
2	Advertising		\$0	\$0	\$10,300	\$4,294	\$10,300	\$10,300	\$10,300
3	Miscellaneous		\$127,612	\$86,662	\$65,700	\$85,399	\$65,700	\$65,700	\$65,700
4	School Transportation		\$7,057,187	\$7,867,571	\$7,301,484	\$7,604,432	\$7,853,704	\$7,853,704	\$7,853,704
9	Conferences and Workshops		\$0	\$337	\$35,000	\$15,231	\$50,000	\$50,000	\$50,000
42	MAINTENANCE COSTS		\$125,413	\$135,689	\$148,970	\$126,130	\$150,097	\$150,097	\$150,097
1	Maintenance of Buildings		\$89,906	\$112,988	\$94,550	\$89,820	\$95,445	\$95,445	\$95,445
2	Maintenance of Grounds		\$25,583	\$15,671	\$27,390	\$19,626	\$27,352	\$27,352	\$27,352
3	Furniture and Equipment		\$277	\$1,327	\$2,420	\$1,328	\$2,400	\$2,400	\$2,400
4	Vehicles		\$9,329	\$5,703	\$10,550	\$9,500	\$10,730	\$10,730	\$10,730
10	Vehicle Parts		\$318	\$0	\$14,060	\$5,856	\$14,170	\$14,170	\$14,170
43	TRAINING		\$6,974	\$6,899	\$31,100	\$14,980	\$31,100	\$31,100	\$31,100
1	Course Costs		\$0	\$0	\$3,400	\$1,419	\$3,400	\$3,400	\$3,400
2	Fees & Allowances		\$0	\$0	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
5	Miscellaneous		\$6,974	\$6,899	\$17,200	\$9,186	\$17,200	\$17,200	\$17,200
46	PUBLIC UTILITIES		\$47,054	\$24,278	\$51,600	\$43,777	\$51,600	\$51,600	\$51,600
2	Gas (Butane)		\$934	\$1,019	\$1,760	\$1,424	\$1,760	\$1,760	\$1,760
3	Water		\$0	\$0	\$1,840	\$769	\$1,840	\$1,840	\$1,840
4	Telephone		\$46,120	\$23,259	\$48,000	\$41,584	\$48,000	\$48,000	\$48,000
50	GRANTS		\$1,573,669	\$1,351,026	\$2,025,496	\$1,974,293	\$2,021,640	\$2,021,640	\$2,021,640
1	Individuals		\$552,036	\$448,704	\$756,238	\$701,855	\$788,382	\$788,382	\$788,382
2	Organizations		\$618,065	\$560,623	\$998,100	\$914,202	\$962,100	\$962,100	\$962,100
3	Institutions		\$403,568	\$341,699	\$271,158	\$358,237	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706	\$129,100,229	\$131,940,992
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	2	2	2	2
Technical/Front Line Services			3639	3639	3639	3685	3685	3685	3685
Administrative Support			0	0	0	0	0	0	0
Non-Established			65	65	65	65	65	65	65
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3704	3704	3704	3752	3752	3752	3752
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Provide salary and institutional grants to government, grant-aided and specially assisted pre-primary and primary schools to facilitate access to pre-primary and primary education					Over \$120,000,000 provided in grants to government and grant-aided pre-schools and primary schools, as well as several specially assisted pre-primary and primary institutions				
Provide school transportation services, school meals and free textbooks to facilitate access to pre-primary and primary education					Enrolment of approximately 7,500 preschoolers and 67,000 primary school students country-wide				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Continue to provide grants to government, grant-aided and specially assisted pre-primary and primary schools to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Continue to provide school transportation services, school meals and free textbooks to further increase access primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Increase the number of preschools and primary classrooms to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Monitor and evaluate the system for financing pre-primary and primary schools to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of government-owned preschools									
No. of government-owned primary schools									
% gov. & grant-aided primary schools served by the National Free Textbook Program									
Number of Preschools			225	231	237	237	243	250	257
Number of Primary School classrooms				3,310	3,342	3,342	3,374	3,406	3,438
Number of registered SEN children									
Number of students served by the National School Nutrition Program									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% of children age 36-59 months attending an early childhood education program			54.8%	57.7%	60.6%	60.6%	63.5%	66.4%	69.2%
% of children in first grade of primary who attended preschool			63.3%	67.1%	70.9%	70.9%	74.7%	78.5%	82.3%
Primary school net attendance ratio			96.3%	96.5%	96.8%	96.8%	97.0%	97.3%	97.5%
Preschool Enrolment									
Primary School Enrolment									
Primary School Repetition Rate									
Primary School Dropout Rate									
Primary School Completion Rate									
Note: 2015/16 Actual MICS 2015; 2016-20 based on projections from MICS 2011-2015									

PROGRAMME:			SECONDARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to secondary education and skills training for both adolescent and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,106,310	\$3,228,491	\$3,357,411	\$3,338,610	\$3,407,278	\$3,471,876	\$3,529,759
	1	Salaries	\$3,003,549	\$3,130,032	\$2,151,316	\$2,755,434	\$1,615,445	\$1,653,392	\$1,690,213
	2	Allowances	\$2,700	\$3,071	\$4,500	\$5,377	\$4,500	\$4,500	\$4,500
	3	Wages (Unestablished Staff)	\$4,473	\$449	\$1,000,424	\$438,131	\$1,594,115	\$1,620,682	\$1,641,744
	4	Social Security	\$95,589	\$94,939	\$104,290	\$99,298	\$103,622	\$103,706	\$103,706
	5	Honorarium	\$0	\$0	\$1,200	\$500	\$0	\$0	\$0
	7	Overtime	\$0	\$0	\$95,681	\$39,870	\$89,596	\$89,596	\$89,596
	31	TRAVEL AND SUBSISTENCE	\$36,784	\$31,600	\$80,153	\$49,083	\$52,355	\$52,355	\$52,355
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$900	\$900	\$900
	2	Mileage Allowance	\$0	\$0	\$12,225	\$6,811	\$7,735	\$7,735	\$7,735
	3	Subsistence Allowance	\$12,783	\$12,232	\$34,480	\$19,706	\$26,180	\$26,180	\$26,180
	4	Foreign Travel	\$0	\$0	\$8,800	\$3,669	\$1,600	\$1,600	\$1,600
	5	Other Travel Expenses	\$24,001	\$19,368	\$24,648	\$18,898	\$15,940	\$15,940	\$15,940
	40	MATERIAL AND SUPPLIES	\$219,396	\$248,212	\$353,529	\$244,980	\$346,353	\$346,353	\$346,353
	1	Office Supplies	\$30,014	\$41,969	\$65,878	\$63,028	\$56,990	\$56,990	\$56,990
	2	Books & Periodicals	\$1,789	\$2,881	\$12,200	\$7,113	\$9,502	\$9,502	\$9,502
	3	Medical Supplies	\$1,383	\$1,453	\$6,877	\$2,866	\$6,100	\$6,100	\$6,100
	4	Uniforms	\$7,410	\$13,238	\$13,612	\$5,667	\$15,532	\$15,532	\$15,532
	5	Household Sundries	\$53,399	\$56,014	\$39,798	\$38,369	\$43,993	\$43,993	\$43,993
	6	Food	\$5,726	\$2,637	\$6,417	\$3,829	\$6,417	\$6,417	\$6,417
	7	Spraying Supplies	\$1,241	\$1,852	\$2,650	\$1,103	\$2,333	\$2,333	\$2,333
	8	Spares (Farm Equipment)	\$0	\$991	\$770	\$322	\$834	\$834	\$834
	9	Animal Feed	\$6,401	\$7,206	\$7,680	\$4,327	\$10,619	\$10,619	\$10,619
	10	Animal Pasture	\$0	\$0	\$2,910	\$1,209	\$1,282	\$1,282	\$1,282
	11	Production Supplies	\$11,059	\$13,999	\$41,624	\$22,039	\$51,622	\$51,622	\$51,622
	12	School Supplies	\$51,597	\$34,804	\$34,254	\$27,573	\$26,353	\$26,353	\$26,353
	13	Building/Construction Supplies	\$15,754	\$40,571	\$32,968	\$26,290	\$36,995	\$36,995	\$36,995
	14	Computer Supplies	\$21,950	\$17,866	\$21,622	\$9,015	\$21,429	\$21,429	\$21,429
	15	Office Equipment	\$11,674	\$12,731	\$18,795	\$13,287	\$29,000	\$29,000	\$29,000
	16	Laboratory Supplies	\$0	\$0	\$45,474	\$18,944	\$27,352	\$27,352	\$27,352
	41	OPERATING COSTS	\$42,109	\$25,390	\$69,284	\$45,027	\$61,570	\$61,570	\$61,570
	1	Fuel	\$19,623	\$706	\$11,808	\$5,853	\$10,939	\$10,939	\$10,939
	2	Advertising	\$4,890	\$1,300	\$30,343	\$16,068	\$32,428	\$32,428	\$32,428
	3	Miscellaneous	\$17,596	\$23,384	\$17,708	\$18,331	\$14,827	\$14,827	\$14,827
	6	Mail Delivery	\$0	\$0	\$1,500	\$625	\$900	\$900	\$900
	8	Garbage Disposal	\$0	\$0	\$1,850	\$772	\$600	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$6,075	\$3,377	\$1,875	\$1,875	\$1,875
	42	MAINTENANCE COSTS	\$184,229	\$185,259	\$242,281	\$170,239	\$211,905	\$211,905	\$211,905
	1	Maintenance of Buildings	\$113,661	\$106,606	\$82,526	\$66,977	\$88,109	\$88,109	\$88,109
	2	Maintenance of Grounds	\$16,019	\$18,877	\$30,282	\$22,357	\$34,046	\$34,046	\$34,046
	3	Furniture and Equipment	\$20,639	\$12,671	\$43,621	\$22,357	\$35,349	\$35,349	\$35,349
	4	Vehicles	\$5,601	\$10,048	\$3,148	\$5,114	\$3,148	\$3,148	\$3,148
	5	Computer Hardware	\$13,167	\$28,592	\$27,481	\$24,471	\$24,136	\$24,136	\$24,136
	6	Computer Software	\$156	\$660	\$3,330	\$1,654	\$3,330	\$3,330	\$3,330
	7	Laboratory Equipment	\$1,630	\$0	\$16,624	\$6,922	\$10,709	\$10,709	\$10,709
	8	Other Equipment	\$8,025	\$2,317	\$11,535	\$8,268	\$4,040	\$4,040	\$4,040
	9	Spares for Equipment	\$2,178	\$5,488	\$12,279	\$6,995	\$6,038	\$6,038	\$6,038
	10	Vehicle Parts	\$3,153	\$0	\$11,455	\$5,123	\$3,000	\$3,000	\$3,000
	43	TRAINING	\$6,103	\$9,331	\$37,135	\$20,485	\$27,215	\$27,215	\$27,215
	1	Course Costs	\$2,900	\$5,050	\$21,860	\$9,106	\$16,820	\$16,820	\$16,820
	2	Fees & Allowances	\$0	\$450	\$1,800	\$750	\$0	\$0	\$0
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$3,203	\$3,831	\$10,475	\$9,379	\$7,395	\$7,395	\$7,395
	46	PUBLIC UTILITIES	\$209	\$148	\$1,936	\$1,098	\$4,194	\$4,194	\$4,194
	2	Gas (Butane)	\$209	\$148	\$1,936	\$1,098	\$1,944	\$1,944	\$1,944
	4	Telephone	\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$2,250
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$0	\$38,400	\$38,400	\$38,400
	1	Payments to Contractors	\$0	\$0	\$0	\$0	\$38,400	\$38,400	\$38,400
	50	GRANTS	\$75,652,729	\$76,916,592	\$80,376,171	\$79,866,781	\$80,298,916	\$80,298,916	\$80,298,916
	1	Individuals	\$4,184,913	\$3,878,404	\$3,445,200	\$3,049,470	\$3,385,200	\$3,385,200	\$3,385,200
	2	Organizations	\$561,228	\$561,228	\$561,228	\$561,228	\$567,509	\$567,509	\$567,509
	18	GOB High Schools	\$30,529,552	\$31,336,877	\$32,531,428	\$33,029,356	\$32,531,428	\$32,531,428	\$32,531,428
	19	Grant Aided High Schools	\$36,309,367	\$36,955,567	\$39,146,626	\$39,014,793	\$39,146,626	\$39,146,626	\$39,146,626
	20	Special Assisted Schools	\$2,532,475	\$2,955,684	\$3,113,860	\$2,977,503	\$3,490,324	\$3,490,324	\$3,490,324
	21	Teacher Replacement Cost	\$1,535,195	\$1,228,833	\$1,577,829	\$1,234,430	\$1,177,829	\$1,177,829	\$1,177,829
TOTAL RECURRENT EXPENDITURE			\$79,247,870	\$80,645,024	\$84,517,900	\$83,736,302	\$84,448,185	\$84,512,783	\$84,570,666
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18				Achievements 2017/18				
Provide salary and institutional grants to government, grant-aided and specially assisted secondary and VoTech institutions to facilitate access to secondary and VoTech education and training				Approximately \$80,000,000 provided to support delivery of educational services at government and grant-aided high schools and ITVETS and several specially assisted secondary and VoTech institutions				
Provide financial assistance to secondary and TVET students to facilitate access to secondary and VoTech education and training				Enrolment of over 22,000 students in secondary schools and over 700 full-time students in technical/vocational institutions				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Continue to provide grants to government, grant-aided and specially assisted secondary schools and financial assistance to students to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Continue to provide grants to government, grant-aided and specially assisted VoTech institutions and financial assistance to students to further increase access to VoTech education and skills training. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Increase the number of secondary classrooms to to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Monitor and evaluate the system for financing secondary schools and VoTech institutions to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
# of secondary classrooms	741	761	782	782	803	824	847	
Total school services grant to government and grant-aided secondary schools								
Total grants to specially-assisted secondary schools								
Number of government-owned secondary schools								
Number of government-owned ITVETs								
Number of lower socioeconomic students benefiting from additional financial support								
Number of students benefiting from Examinations Financial Aid Program								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Transition Rate from Primary to Secondary	84.2%	85.6%	87.0%	87.0%	88.4%	89.8%	91.2%	
Secondary Enrolment								
Fulltime ITVET Enrolment	684	723	764	764	808	854	903	
Secondary School Net Attendance Ratio	60.0%	61.2%	62.3%	62.3%	63.5%	64.6%	65.8%	
Secondary Repetition Rate								
Secondary Dropout Rate								
Secondary Completion Rate								
Average cost of school fees								
Number of students sitting CXC (CSEC and CCSLC) Examinations								

PROGRAMME:			TERTIARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate access to tertiary education and teacher training for high school graduates and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,556,410	\$1,518,815	\$1,522,794	\$1,552,031	\$1,641,810	\$1,687,380	\$1,729,664
	1	Salaries	\$1,520,628	\$1,482,800	\$1,419,537	\$1,487,626	\$1,549,197	\$1,594,161	\$1,635,839
	2	Allowances	\$543	\$0	\$3,600	\$1,500	\$0	\$0	\$0
	3	Wages (Unestablished Staff)	\$1,328	\$2,852	\$59,480	\$25,913	\$50,017	\$50,623	\$51,229
	4	Social Security	\$33,910	\$33,163	\$34,572	\$34,656	\$35,656	\$35,656	\$35,656
	7	Overtime	\$0	\$0	\$5,605	\$2,336	\$6,940	\$6,940	\$6,940
	31	TRAVEL AND SUBSISTENCE	\$28,361	\$43,554	\$48,092	\$42,220	\$50,158	\$50,158	\$50,158
	2	Mileage Allowance	\$1,362	\$1,370	\$3,946	\$1,978	\$3,946	\$3,946	\$3,946
	3	Subsistence Allowance	\$3,537	\$3,480	\$9,260	\$5,616	\$9,850	\$9,850	\$9,850
	4	Foreign Travel	\$7,945	\$29,657	\$24,925	\$23,632	\$23,925	\$23,925	\$23,925
	5	Other Travel Expenses	\$15,517	\$9,047	\$9,961	\$10,993	\$12,437	\$12,437	\$12,437
	40	MATERIAL AND SUPPLIES	\$24,689	\$18,600	\$32,570	\$21,068	\$38,448	\$38,448	\$38,448
	1	Office Supplies	\$5,367	\$7,086	\$4,307	\$2,557	\$4,307	\$4,307	\$4,307
	4	Uniforms	\$2,673	\$847	\$1,900	\$1,054	\$1,344	\$1,344	\$1,344
	5	Household Sundries	\$5,067	\$3,123	\$2,182	\$908	\$2,182	\$2,182	\$2,182
	6	Food	\$1,433	\$1,852	\$4,035	\$2,274	\$4,035	\$4,035	\$4,035
	14	Computer Supplies	\$7,138	\$1,342	\$7,271	\$7,252	\$14,380	\$14,380	\$14,380
	15	Office Equipment	\$2,584	\$2,776	\$2,575	\$1,124	\$750	\$750	\$750
	26	Miscellaneous	\$427	\$1,574	\$10,300	\$5,899	\$11,450	\$11,450	\$11,450
	41	OPERATING COSTS	\$26,636	\$14,602	\$36,855	\$19,971	\$37,780	\$37,780	\$37,780
	1	Fuel	\$0	\$70	\$2,880	\$1,200	\$0	\$0	\$0
	2	Advertising	\$3,189	\$2,760	\$22,400	\$13,820	\$26,205	\$26,205	\$26,205
	3	Miscellaneous	\$20,249	\$8,841	\$10,875	\$4,663	\$10,875	\$10,875	\$10,875
	6	Mail Delivery	\$9	\$25	\$200	\$81	\$200	\$200	\$200
	9	Conferences and Workshops	\$3,189	\$2,906	\$500	\$206	\$500	\$500	\$500
	43	TRAINING	\$7,819,637	\$7,744,410	\$10,511,500	\$10,499,459	\$8,018,500	\$8,018,500	\$8,018,500
	1	Course Costs	\$0	\$0	\$37,500	\$15,625	\$37,500	\$37,500	\$37,500
	2	Fees & Allowances	\$2,522,642	\$595,845	\$637,340	\$320,111	\$770,000	\$770,000	\$770,000
	4	Scholarship and Grants	\$5,296,995	\$7,146,065	\$9,771,660	\$10,125,542	\$7,146,000	\$7,146,000	\$7,146,000
	5	Miscellaneous	\$0	\$2,500	\$65,000	\$38,181	\$65,000	\$65,000	\$65,000
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$8,250	\$3,434	\$0	\$0	\$0
	4	Other	\$0	\$0	\$8,250	\$3,434	\$0	\$0	\$0
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$20,000	\$8,331	\$0	\$0	\$0
	2	Payments to Consultants	\$0	\$0	\$20,000	\$8,331	\$0	\$0	\$0
	50	GRANTS	\$15,813,377	\$15,912,526	\$16,240,178	\$16,092,793	\$16,397,655	\$16,397,655	\$16,397,655
	2	Organizations	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	3	Institutions	\$5,813,377	\$5,912,526	\$6,240,178	\$6,092,793	\$6,397,655	\$6,397,655	\$6,397,655
TOTAL RECURRENT EXPENDITURE			\$25,269,109	\$25,252,507	\$28,420,239	\$28,239,306	\$26,184,350	\$26,229,920	\$26,272,204
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Facilitate access to and enrolment in tertiary education programs by reducing cost through the provision of grants to tertiary institutions					Over \$15,000,000 in grants provided to local tertiary institutions				
Facilitate access to and enrollment in tertiary education programs by providing scholarships and grants for students to enter tertiary institutions and teacher education programs					Over \$10,000,000 in grants and scholarships provided to students to pursue tertiary education at local and regional institutions				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Continue to provide grants to tertiary organizations and institutions to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Continue to provide students with grants and scholarships to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
Monitor and evaluate the system for financing tertiary education to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Total value of grants to tertiary institutions									
Tertiary Enrolment									
Junior College Enrolment			4,120	4,296	4,480	4,671	4,671	4,870	5,078
University Enrolment			4,913	5,129	5,354	5,590	5,590	5,836	6,092
Total value of scholarships and grants to tertiary students									
Number of CXC scholarships awarded									
Number of government-owned tertiary institutions									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Gross Enrolment Ratio-Tertiary			23.9%	24.1%	25.1%	25.1%	26.2%	27.4%	28.6%
Enrolment in Teacher Education Programs									

PROGRAMME:			NATIONAL LIBRARY SERVICE						
PROGRAMME OBJECTIVE:			To facilitate Belizeans with access to information and education that will promote literacy, research, personal development and lifelong learning						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	50	GRANTS	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
	3	Institutions	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
TOTAL RECURRENT EXPENDITURE			\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Equip Libraries with facilities & sevicees for special needs					One library was built in the past year to meet these requirments, one community library was reto-fitted in this financial year.				
Land acquisition for public libraries					Land acquisition for the purposes of Public Libraries is currently before the Ministry of Natural Resources for a decision and further action				
Outreach Programs inclusive of in-school youths					More than thirty Outreach programs across the country were succesfully implemented. Several progams were successfully implemented country wide				
Programs for out of school youth					This program remains pending				
Programs for adult					Senior citizen program are well established and are occuring country wide. They include activities such as interactive reading, sewing sessions, knitting, computer sessions, cultural and social sessions, and oral history and documentation				
E- ser/vices: services that are produced, provided, and/or consumed through the use of ICT-networks such as for example Internet-based systems and mobile solutions					Increase the informational resources available to the public 24/7. Increase internet-based communication between the public and local community as well as government bodies				
Transition to E-services					Growth and development of three library services electronically - Bibliographic and membership database (M5 inhouse), Digital Library of the Caribbean, EBSCO				
E-Services - Acquisitions					Addition of Caribbean E-book component to the EBSCO government subscription in support of students at the High school and sixth form levels who are taking external examinations and for general research purposes to the public				
E-services and Automated access					Computer requirements for Cataloguing and classification process, online database (Manadrin Oasis M5), Public access computer for general public use and access, internet café				
Acquisition of E-books					Accessibility to Caribbean resources for the general public 24/7				
Number of people using online materials A3: Automated access to National Collection					108,311 page views of scanned Belizean books and serials on the Digital Library of the Caribbean				
Enforce Legal Deposit Law					318 legal deposit items were acquired				
Documentation of cultural & other activities					19 new events/activities of cultural/historical importance documented				
A5-2: Conserve and preserve at-risk materials					86.6% rare/at-risk materials preserved up from 84.8%				
Increased GOB Subvention					BNLSIS subvention was increased from 2,861,525 (2016/17) to 2,988,366 (2017/2018)				
Develop an income generating plan					Database funding agencies has been compiled				
Develop and establish a Human Resource Development Plan					Human Resource Development Plan has been drafted				
Increased Health Insurance Policies for Staff					Some aspect of the health insurance plan for staff has been implemented, with the exception of medical coverage				
Participate in event on library development					Adequate participation of Senior Staff in event on library development				
Connect all libraries to WAN system					This process has been completed in all branch libraries and five community libraries				
Devlop and implment ICT policy					Developed and implemented usage of equipment policy				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
<p>To establish a training unit for BNLSIS staff located at the Turton Library on North Front street. This unit will address training needs across the service, offer training assistance to schools and government institutions, while establishing a means by which staff can be promoted within the library sector</p> <p>The development of community libraries in regards to the infrastructure, extended opening hours and services provided to meet the community's high request to access information</p> <p>The transitioning phase to e-services at all the branch and community libraries, items that will be needed to operate this service will be internet services, computers, software, maintenance. In addition, e-services and self-services are changing many aspects of the way the library operates in this day and age</p> <p>Encourage the development of school libraries especially in rural areas where there is no public library</p> <p>All producers of information adhere to the Legal Deposit Law, thus increasing the National Collection. A 2-1 Publicize Legal Deposit Law</p> <p>Cultural information about Belize is documented and repatriated as appropriate.</p> <p>At-risk materials are identified and are conserved and digitized for long term preservation. A 5-2 Conserve and preserve at risk materials</p> <p>Income generating activities through structured library development fee for non-governmental agencies, e.g. Tropical Education Center, International Medical School. Branch libraries development of fund-raising activities. Donations requested from community. Project proposals for the development of libraries</p> <p>Human Resource Development Plan will be instituted</p> <p>Librarians will identify program policies needed</p> <p>Advocate for Ministry position on the draft BNLSIS act submitted</p> <p>Following full research, will be implemented</p> <p>Input from Public and National Library, Information Technology, Institutional Development on new library initiatives</p> <p>More trained para-professionals and librarians within the system</p> <p>Ensure libraries have basic equipment at the minimum</p> <p>Develop an ICT department</p> <p>Ensure that staff acquire necessary computer skills to carried out job function</p> <p>Ensure all branch libraries have WIFI access</p>								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of government-owned or financially supported libraries	47	47	51	49	51	53	55	
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000	
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000	
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34	
Number of children activities held	23	23	25	27	28	30	32	
Number of children participating in activities held	1,500	1,650	2,000	3,000	4,000	5,000	6,000	
Number of documents collected by legal deposit disaggregated by type of document		160	200	318	550	700		
Number of documents repatriated					1,300	2,000	3,000	
Percent of at risk materials that are conserved and preserved		84.8%	95.0%	86.6%	95.0%			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of adults accessing library services	84,500	85,000	85,411	90,000	93,000	96,000	99,000	
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318	
Adult Circulation	19,974	20,474	20,974	21,474	21,974	22,474	22,974	
Juvenile Circulation	42,815	44,315	45,815	47,315	48,815	50,315	50,815	
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950	
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078	
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%	
Number of documents repatriated					1,300	2,000	3,000	
Percentage of at-risk materials that have been preserved and conserved have been preserved and conserved		85%	95%	87%	95%	100%	100%	

PROGRAMME:			YOUTH SUPPORT SERVICES						
PROGRAMME OBJECTIVE:			To provide access to services and activities that contribute to development of leadership, entrepreneurial, career, academic and life skills among Belizean youth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,632,991	\$2,127,792	\$2,013,084	\$2,107,249	\$2,181,207	\$2,227,708	\$2,303,167
	1	Salaries	\$1,559,619	\$2,023,630	\$1,625,884	\$1,888,491	\$1,426,272	\$1,435,564	\$1,483,367
	2	Allowances	\$25,277	\$28,549	\$18,000	\$20,369	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	-\$8,416	\$0	\$266,746	\$111,878	\$633,841	\$662,259	\$688,134
	4	Social Security	\$56,512	\$75,612	\$70,984	\$73,403	\$77,666	\$78,081	\$79,326
	5	Honorarium	\$0	\$0	\$900	\$375	\$0	\$0	\$0
	7	Overtime	0	\$0	\$30,570	\$12,734	\$32,928	\$41,304	\$41,840
	31	TRAVEL AND SUBSISTENCE	\$49,220	\$40,365	\$44,578	\$38,862	\$47,177	\$47,177	\$47,177
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$2,754	\$1,144	\$2,753	\$2,753	\$2,753
	3	Subsistence Allowance	\$16,080	\$10,753	\$22,080	\$13,267	\$22,080	\$22,080	\$22,080
	5	Other Travel Expenses	\$33,139	\$29,612	\$16,144	\$22,951	\$18,744	\$18,744	\$18,744
	40	MATERIAL AND SUPPLIES	\$255,668	\$255,380	\$296,879	\$233,908	\$281,615	\$281,615	\$281,615
	1	Office Supplies	\$54,756	\$57,448	\$41,948	\$44,746	\$43,155	\$43,155	\$43,155
	2	Books & Periodicals	\$172	\$1,664	\$6,005	\$2,498	\$6,005	\$6,005	\$6,005
	3	Medical Supplies	\$845	\$408	\$4,420	\$1,945	\$4,606	\$4,606	\$4,606
	4	Uniforms	\$16,570	\$30,697	\$24,625	\$19,702	\$24,769	\$24,769	\$24,769
	5	Household Sundries	\$52,108	\$55,227	\$39,707	\$31,514	\$39,706	\$39,706	\$39,706
	6	Food	\$102,586	\$83,175	\$90,990	\$84,391	\$81,080	\$81,080	\$81,080
	7	Spraying Supplies	\$0	\$0	\$600	\$250	\$600	\$600	\$600
	9	Animal Feed	\$11,318	\$8,851	\$12,000	\$11,066	\$12,000	\$12,000	\$12,000
	11	Production Supplies	\$4,757	\$4,536	\$16,000	\$6,669	\$7,000	\$7,000	\$7,000
	12	School Supplies	\$0	\$0	\$0	\$0	\$1,910	\$1,910	\$1,910
	14	Computer Supplies	\$7,446	\$4,224	\$44,193	\$20,490	\$44,193	\$44,193	\$44,193
	15	Office Equipment	\$4,241	\$8,058	\$9,891	\$7,864	\$10,091	\$10,091	\$10,091
	23	Printing Services	\$869	\$1,092	\$6,500	\$2,774	\$6,500	\$6,500	\$6,500
	41	OPERATING COSTS	\$190,689	\$201,334	\$203,157	\$170,271	\$175,689	\$175,689	\$175,689
	1	Fuel	\$24,109	\$0	\$56,139	\$23,393	\$56,139	\$56,139	\$56,139
	2	Advertising	\$11,133	\$1,293	\$18,415	\$9,756	\$17,195	\$17,195	\$17,195
	3	Miscellaneous	\$147,385	\$186,065	\$30,489	\$82,458	\$30,489	\$30,489	\$30,489
	4	School Transportation	\$950	\$275	\$1,650	\$684	\$1,650	\$1,650	\$1,650
	6	Mail Delivery	\$794	\$1,171	\$3,600	\$1,750	\$2,600	\$2,600	\$2,600
	8	Garbage Disposal	\$0	\$0	\$1,300	\$544	\$1,300	\$1,300	\$1,300
	9	Conferences and Workshops	\$2,143	\$7,382	\$41,420	\$17,536	\$33,655	\$33,655	\$33,655
	19	Youth Challenge	\$4,114	\$5,024	\$30,000	\$21,903	\$21,250	\$21,250	\$21,250
	21	Summer Camp	\$60	\$125	\$15,044	\$8,172	\$6,312	\$6,312	\$6,312
	42	MAINTENANCE COSTS	\$104,484	\$102,807	\$123,175	\$103,213	\$112,250	\$112,250	\$112,250
	1	Maintenance of Buildings	\$59,475	\$51,023	\$27,206	\$33,716	\$28,530	\$28,530	\$28,530
	2	Maintenance of Grounds	\$4,420	\$9,025	\$19,826	\$14,509	\$12,578	\$12,578	\$12,578
	3	Furniture and Equipment	\$7,174	\$13,287	\$29,554	\$15,857	\$21,559	\$21,559	\$21,559
	4	Vehicles	\$25,754	\$25,202	\$20,909	\$27,013	\$20,909	\$20,909	\$20,909
	5	Computer Hardware	\$4,037	\$3,990	\$12,941	\$5,793	\$12,941	\$12,941	\$12,941
	6	Computer Software	\$0	\$0	\$1,500	\$749	\$1,500	\$1,500	\$1,500
	8	Other Equipment	\$0	\$0	\$0	\$0	\$3,994	\$3,994	\$3,994
	9	Spares for Equipment	\$0	\$279	\$2,000	\$831	\$1,000	\$1,000	\$1,000
	10	Vehicle Parts	\$3,624	\$0	\$9,239	\$4,745	\$9,239	\$9,239	\$9,239
	43	TRAINING	\$25,012	\$25,153	\$22,855	\$18,195	\$19,905	\$19,905	\$19,905
	1	Course Costs	\$0	\$250	\$7,650	\$3,184	\$6,200	\$6,200	\$6,200
	5	Miscellaneous	\$25,012	\$24,903	\$15,205	\$15,011	\$13,705	\$13,705	\$13,705
	46	PUBLIC UTILITIES	\$33,927	\$36,185	\$37,400	\$31,699	\$52,400	\$52,400	\$52,400
	2	Gas (Butane)	\$2,428	\$4,061	\$6,000	\$3,387	\$6,000	\$6,000	\$6,000
	4	Telephone	\$31,499	\$32,124	\$31,400	\$28,312	\$46,400	\$46,400	\$46,400
TOTAL RECURRENT EXPENDITURE			\$2,291,991	\$2,789,016	\$2,741,128	\$2,703,397	\$2,870,243	\$2,916,744	\$2,992,203
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	370 Youth Development Services			\$45,599	\$45,600	\$45,041	\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment			\$38,420	\$40,000	\$16,667	\$40,000	\$40,000	\$40,000
	1004 Purchase of other office equipment (MPS)			\$29,845	\$30,000	\$22,563	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of bldg			\$46,395	\$50,000	\$39,022	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives			\$49,964	\$50,000	\$96,656	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)			\$100,000	\$100,000	\$96,191	\$50,000	\$100,000	\$100,000
	1953 World Youth Conference			\$0	\$0	\$40,927	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$310,223	\$315,600	\$357,067	\$265,600	\$315,600	\$315,600
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body					24 National Youth Council and District Youth Council members were engaged in capacity development Training with DYS through				
Improve the participation of youth in governance and leadership by training youth in community project leadership					Through the District Youth Councils 6 community projects were executed per district				
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students					150 young persons engaged in job preparedness training and entrepreneurial development training.				
Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education					50 youth Engage over the summer though the DYS/ YCT program				
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students					80 unattached youth were engaged through the DYS/YCT program for skills training				

Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth	In partnership with the National AIDS Commission and other partners our collaborative efforts reached 4,400 in testing and prevention information along with services						
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people	560 youth were engaged in 4 different types of computer literacy and skills development training						
Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses	220 young persons received enterprise training and employment training and mentored in business development						
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally	200 young people were trained to be SDGs Ambassadors as part of WYC						
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups	10 youth groups						
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district	2400 youth were engaged training and recreational activities in the districts						
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center	30 young persons engaged over 10 months period focusing on skills development and agriculture, agri processing and entrepreneurship						
Promote the services and activities of the Youth Services Department through youth week promotional activities such as media appearances and a National Youth Awards Ceremony	Over 500 persons engaged as part of the National Youth Awards ceremony.						
Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy	20 youth Stakeholders engaged with Professor Henry Charles as part of a mapping exercise of the youth development environment						
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP); reduce youth poverty, inequality, and hunger; promote decent work and inclusive economic growth (Horizon 2030 Vision, WPAY, SDGs)							
Enable the Creation of Protective Environments; Foster Adolescent and Youth Resilience (CYDAP)							
Young people have access to youth-friendly holistic health and well-being programs. Healthy and engaged youth with increased access to information (SDG Goal 3)							
Provide equality of access to the arts and prioritize the removal of economic, geographical, educational and social barriers to youth participation (SDG Goals 4, 5, 8 & 10)							
Develop integrated policies, programs and effective stakeholder partnerships to create an enabling environment for positive youth development in Belize. (SDG Goal 16)							
Enhance youth awareness of and active participation in matters related to climate change and environmental sustainability, generally. (SDG Goal 16)							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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	1350
No. of students attending job readiness seminars		350	475	357	750	1210	1850
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800
Number of youth completing IT Computer Training courses		85	160	180	420	569	790
Number of youth trained in entrepreneurship		200	200	260	360	600	900
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7
Number of young persons trained in youth group development		85	140	145	255	360	790
Number of young persons participating in district-level training and recreational activities		1500	1780	1850	1900	2480	3100
Number of youths completing 4H program		35	50	35	50	50	50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional activities		5,650	7,600	5,400	14,050	14,600	16,800
No. of stakeholders participating in meetings		90	125	125	155	185	185

PROGRAMME:			SPORTS DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	50	GRANTS	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676
	5	Statutory Bodies	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676
TOTAL RECURRENT EXPENDITURE			\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	391	National Sports Council		\$100,000	\$100,001	\$88,976	\$100,000	\$100,000	\$100,000
	1000	Furniture & Equipment		\$49,993	\$50,000	\$43,416	\$25,000	\$25,000	\$25,000
	1007	Capital Improvement of blg		\$99,998	\$100,000	\$62,562	\$125,000	\$125,000	\$125,000
	1421	Marion Jones Sport Complex		\$493,311	\$0	\$0	\$0	\$0	\$0
	1591	Belize Sport Centre		\$54,850	\$25,000	\$10,417	\$0	\$0	\$0
	1650	Youth Programme and Initiatives		\$150,000	\$150,000	\$96,656	\$100,000	\$205,090	\$205,090
	1701	Village Sports Facilities		\$100,000	\$100,000	\$41,667	\$45,000	\$45,000	\$45,000
		Lightning Project (Belmopan)							
	1915	Consejo del Istmo C. A de Deportes y Recreación		\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$1,248,152	\$525,001	\$343,694	\$395,000	\$500,090	\$500,090
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track & field					Sucessfully sponsored (3) primary school sporting competitions including; basketball, volleyball and softball at the national level				
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sports coordinators					Held (4) training workshops for sports coordinators and weekly training and mentorship workshops for school teachers throughout the school year				
Improve Belize's participation in regional and international sporting activities by assisting sporting associations and federations					Prepared student athletes for participation in the 2017 CODICADER Games				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Improve planning, coordination and implementation of SPORTS FOR ALL initiative									
Increase knowledge and awareness among citizens in sporting activities									
Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system									
Enhance capacity of youth leadership in sporting programmes at the school & community levels									
Increase number of youth led sports development initiatives in schools & communities acroos Belize									
Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society									
Revision / Updating of the Sports Act to align with the Sports Policy									
Full Implementation of the National Sports Policy									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of student athletes participating in National Primary School Sports Programmes					203	215	245	280	300
Number of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines					35	12	35	35	35
Number of recruitment camps held for primary and high school aged students					0	0	0	0	0
Number of summer camps held to engage students in selective sports disciplines					28	17	28	28	35
Number of "street games" held to promote community participation in sports; specifically for at-risk children					10	4	20	30	30
Number of "after-school" sports programmes for student athletes					70	25	70	70	70
Number of "Sports Library" established in each district to facilitate access to sporting equipment					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 and social well being					14	2	14	16	18
At-risk children participation in one or more sporting disciplines to promote character & moral development					300	400	500	550	600
Strengthened Regulatory Farework for the Sports Sector					0	0	1	1	1
Strengthened Sports Administration and Management with Federations & Associations					5	2	7	8	9
Strengthened Institutional Framework for Good Governance through sports					0	0	1	1	1

PROGRAMME:			NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)						
PROGRAMME OBJECTIVE:			To foster cross-cultural understanding and mutual respect, contribute to cultural policies and programmes with the intent of the Preservation of diverse culture and heritage						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	50 GRANTS		\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
	2	Organizations	\$0	\$479,167	\$575,000	\$239,581	\$0	\$0	\$0
	11	NICH	\$2,555,810	\$2,168,233	\$2,183,400	\$2,758,402	\$2,758,400	\$2,778,200	\$2,798,584
TOTAL RECURRENT EXPENDITURE			\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			150	150	150	150	150	150	163
TOTAL STAFFING			150	150	150	150	150	150	163
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
National September Celebrations (CSF 2, NC 2.7)					National September Celebrations were executed in all six districts				
Cultural education and outreach on tangible and intangible heritage assets (CSF 3, NC 3.1.4)					25 workshops completed on tangible and intangible assets across the country				
Implementation of the National Culture Policy (CSF 2, NC 2.7)					Passage of the Culture Heritage Prservation Act, 2017. Development of a roadmap on intellectual property rights for the culture sector, development of the Culture Implementation Plan, Established a Culture Working Group as part of the Trade Technical Team				
Strenthen the management of archeological parks (CSF 3, NC 3.1.4)					Construction of new restrooms, visitor centers and rangers quarters. 1 training programme for rangers, review of draft management plans for all archeological parks, conservation and upgrades done in Santa Rita, Cerros, Lamanai and Nim Li Punit.				
Enhance revenue collection systems (CSF 3, NC 3.1.4)					Established direct payment system with a commercial bank, setting up new revenue collection protocols, automating the collection of park entry fees				
Support cultural and community festivals (CSF 2, NC 2.7)					Implemented the Flowers Bank Festival, Carnivals in San Pedro, Dance X, Annual Jazz Festival, Annual Street Art Festival, Xmas Brukdown Festival and provided financial support to music festivals				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Enhance citizenship and national pride through the National September Celebrations Countrywide (CSF 2, NC 2.7)									
Promote the development and sustainability of culture and the creative industries (CSF 2, NC 2.7)									
Provide financial and technical support to cultural organizations (CSF 2, NC 2.7)									
Automate NICH's Revenue Collection Systems (CSF 3, NC 3.1.4)									
Implement the National Culture Policy (CSF 2, NC 2.7)									
Implement an Anti-Looting Campaign for Historical Artefacts (CSF 3, NC 3.1.4)									
Implement the Annual Archaeology Symposium (CSF 3, NC 3.1.4)									
Strengthen cultural facilities and enhance cultural spaces (CSF 2, NC 2.7)									
Facility Management and Maintenance (CSF 3, NC 3.1.4)									
Develop the professional capacity of Rangers (CSF 3, NC 3.1.4)									
Conserve the Belize National Cultural Collection of Artwork (CSF 2, NC 2.7)									
Implement cultural and community festival (CSF 2, NC 2.7)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
# of September Celebrations Activities supported					30	32	30	35	35
# of programmes developed to support the creative industries					10	12	20	25	30
# of cultural organizations receiving technical or financial support from NiCH					10	15	18	20	20
% of revenues collected through the automated systems					30%	45%	75%	95%	95%
# of laws developed to support the implementation of the National Culture Policy					1	1	2		
# of educational activities on archeology and anthropology research and anti-looting					15	15	20	25	25
# of archeological parks with improved infrastructure facilities					3	4	5	6	7
# of training programmes implemented for rangers					1	2	2	3	3
# of cultural and community festivals implemented					6	6	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased participation of Belizean children and adults in cultural activities (exhibits, concerts, educational session, symposia, creative arts and september celebrations)					20,000	22,000	25,000	25,000	30,000
# of visitors to archeological parks					600,000	616,000	650,000	675,000	700,000
% change in revenues from archeological parks					3%	5%	6%	8%	10%

PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$837,061	\$846,929	\$1,134,146	\$1,008,209	\$1,124,379	\$1,146,571	\$1,151,460
1	Salaries		\$813,674	\$814,957	\$1,015,062	\$941,198	\$982,965	\$1,009,340	\$1,033,514
2	Allowances		\$2,685	\$10,400	\$73,900	\$34,669	\$96,700	\$91,300	\$70,600
3	Wages (Unestablished Staff)		\$0	\$400	\$14,125	\$6,071	\$15,376	\$16,307	\$17,338
4	Social Security		\$20,702	\$21,171	\$28,659	\$25,271	\$27,238	\$27,524	\$27,608
5	Honorarium		\$0	\$0	\$2,400	\$1,000	\$2,100	\$2,100	\$2,400
31	TRAVEL AND SUBSISTENCE		\$17,397	\$16,280	\$23,600	\$16,698	\$29,122	\$29,122	\$29,122
1	Transport Allowance		\$0	\$0	\$1,110	\$459	\$1,350	\$1,350	\$1,350
3	Subsistence Allowance		\$5,450	\$3,010	\$8,200	\$3,979	\$8,640	\$8,640	\$8,640
4	Foreign Travel		\$1,441	\$7,100	\$8,800	\$4,909	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$10,506	\$6,170	\$5,490	\$7,351	\$7,132	\$7,132	\$7,132
40	MATERIAL AND SUPPLIES		\$87,858	\$81,061	\$97,234	\$85,987	\$84,954	\$84,954	\$84,954
1	Office Supplies		\$16,524	\$10,505	\$21,015	\$20,053	\$17,213	\$17,213	\$17,213
2	Books & Periodicals		\$0	\$304	\$2,540	\$1,338	\$925	\$925	\$925
3	Medical Supplies		\$278	\$790	\$1,022	\$522	\$900	\$900	\$900
4	Uniforms		\$5,559	\$6,224	\$6,790	\$6,946	\$8,035	\$8,035	\$8,035
5	Household Sundries		\$17,382	\$15,585	\$8,788	\$9,279	\$8,279	\$8,279	\$8,279
6	Food		\$8,798	\$7,771	\$4,283	\$4,850	\$4,283	\$4,283	\$4,283
7	Spraying Supplies		\$1,100	\$1,100	\$3,526	\$1,468	\$3,526	\$3,526	\$3,526
14	Computer Supplies		\$23,711	\$32,857	\$24,022	\$26,947	\$22,310	\$22,310	\$22,310
15	Office Equipment		\$11,010	\$4,075	\$11,875	\$8,589	\$6,425	\$6,425	\$6,425
16	Laboratory Supplies		\$1,248	\$1,850	\$4,458	\$2,194	\$4,458	\$4,458	\$4,458
23	Printing Services		\$2,250	\$0	\$8,915	\$3,801	\$8,600	\$8,600	\$8,600
41	OPERATING COSTS		\$31,529	\$28,779	\$36,265	\$21,709	\$61,510	\$61,510	\$61,510
1	Fuel		\$7,902	\$8,563	\$20,400	\$12,550	\$20,400	\$20,400	\$20,400
2	Advertising		\$2,302	\$2,181	\$2,600	\$1,081	\$4,100	\$4,100	\$4,100
3	Miscellaneous		\$21,187	\$17,362	\$5,100	\$4,591	\$5,100	\$5,100	\$5,100
6	Mail Delivery		\$43	\$158	\$1,500	\$633	\$750	\$750	\$750
7	Office Cleaning		\$95	\$515	\$2,208	\$995	\$2,160	\$2,160	\$2,160
9	Conferences and Workshops		\$0	\$0	\$4,457	\$1,860	\$29,000	\$29,000	\$29,000
42	MAINTENANCE COSTS		\$79,270	\$76,543	\$87,864	\$56,549	\$93,885	\$93,885	\$93,885
1	Maintenance of Buildings		\$57,292	\$40,205	\$8,600	\$16,010	\$12,100	\$12,100	\$12,100
2	Maintenance of Grounds		\$300	\$195	\$1,080	\$520	\$1,020	\$1,020	\$1,020
3	Furniture and Equipment		\$6,746	\$11,038	\$14,830	\$7,395	\$12,480	\$12,480	\$12,480
4	Vehicles		\$10,177	\$10,655	\$8,700	\$3,981	\$8,100	\$8,100	\$8,100
5	Computer Hardware		\$2,681	\$11,277	\$25,459	\$13,301	\$35,460	\$35,460	\$35,460
6	Computer Software		\$1,170	\$1,274	\$8,400	\$5,841	\$5,400	\$5,400	\$5,400
7	Laboratory Equipment		\$0	\$0	\$7,875	\$3,283	\$7,125	\$7,125	\$7,125
8	Other Equipment		\$0	\$210	\$8,400	\$4,168	\$8,200	\$8,200	\$8,200
9	Spares for Equipment		\$904	\$1,689	\$4,520	\$2,050	\$4,000	\$4,000	\$4,000
43	TRAINING		\$41,644	\$31,008	\$56,225	\$35,657	\$58,250	\$58,250	\$58,250
1	Course Costs		\$13,465	\$4,388	\$33,075	\$18,669	\$30,250	\$30,250	\$30,250
5	Miscellaneous		\$28,179	\$26,620	\$23,150	\$16,988	\$28,000	\$28,000	\$28,000
46	PUBLIC UTILITIES		\$0	\$20,295	\$30,000	\$23,432	\$30,127	\$30,127	\$30,127
4	Telephone		\$0	\$20,295	\$30,000	\$23,432	\$30,127	\$30,127	\$30,127
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$34,000	\$14,169	\$34,000	\$34,000	\$34,000
2	Payments to Consultants		\$0	\$0	\$34,000	\$14,169	\$34,000	\$34,000	\$34,000
50	GRANTS		\$0	\$630	\$10,000	\$4,169	\$10,000	\$10,000	\$10,000
23	Archives Fund		\$0	\$630	\$10,000	\$4,169	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$1,094,761	\$1,101,524	\$1,509,334	\$1,266,578	\$1,526,226	\$1,548,418	\$1,553,307
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	451	Construction of Archives Building	0	\$19,934	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	52881.26	\$89,743	\$35,000	\$27,724	\$20,000	\$35,000	\$35,000
	1002	1002 Purchase of a Computer	14074.68	\$24,766	\$12,500	\$13,762	\$12,500	\$12,500	\$12,500
	1007	Capital Improvement of buildings	3505.49	\$0	\$10,000	\$4,166	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$70,461	\$134,443	\$57,500	\$45,652	\$42,500	\$57,500	\$57,500
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18				Achievements 2017/18				
Enhance the Records and Information Management System of the Government of Belize				Restructured management systems in six (6) departments, provided assistance in preservation of records at Attonery's General Office. Provided records management training for the Clerical and Clerical Promotional Classes				
Strengthen existing and form new partners to benefit from technical training and exchange programs				Five (5) officers were trained in Records Management, three (3) officers were trained in Preventative Preservation, one (1) officer in Wifi security and three (3) officers attended international conferences and workshopsand established networking with ICA , EBAM and strenthen existing ties with CARBICA				
Promote public awareness of the importance of the country's records and promote research on Belizean history				Promote Awareness of archival collection through the translation of Spanish Records on the Battle of St. George's Caye. Promote the Study of Belizean History through the launch of first BARS Annual Lecture Series in PG Town. Organized tours for students and showcased two (2) exhibits [CEMO Symopsium and Belmopan Day] . Collaborated with the National Library Service in Pg with the hosting of their lecture series				
Increase ICTs in the management and provision of archival services				Successful transition to CITO's Network Management. Upgrading of computer stations and increase capacity for digital storage. Databases created for Guatemala Records, Return of Files and continue with improving the back up system for data				
Acquire, preserve and provide access to records and archives for public consultation				Scanned Acts Collection for the period 1871-1917, Verification of Grant files for the period 1970-1994, data entered Record Indexes and Billboard Newspaper Index for the period 1962-1965. Assisted the public in various queries				
Secure custody of the collections by infrastructure improvemnets and investments				Improve the security system in certain araes of the Department and Record Center. Purchased necessary equipment and supplies to enhance and improve efficiency and the working environment [buidling and reconconfiguration of shelving in both record centerand at the main office; computers, laptop and tablet, dry rack, working laboratory tables, preservation equipment and boxes . Improve in temperature control environment for the records (AC Units and de-humdifiers)				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Training and Professional Development								
Improvement of archival and public sector records management								
Establishment of Digitization Unit								
Development of 2019-2022 Strategic Plan, of which a Public Sector Electronic Records Managemant System is a key component								
Acquisition for immediate additional rental for Archival and Public Sector Records Storage and land for future construction of a Record Center and Archives Designed Building								
Management of daily affairs and the effective implmentation of the BARS Act (2004) with the assistance of the Archives Advisory Board								
Acquisition of Vehicles								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of agencies visited			7	10	6			
Number of archival records appraised			4,000	2,000	6,600			
Number of public sector records appraised			200	300	450			
Number of records catalogued			8,000	9,000	9,236			
Number of records processed			200	1,000	6,552			
Number of records scanned			1,500	1,800	2,321			
Number of databases created			6	10	2			
Number of records digitized			5,200	5,500	2,000			
Number of records cleaned			200	300	300			
Number of outreach programmes			3	4	5			
Number of records that undergone the preservation/conservation process			607	1,000	13,857			
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			7	10	83			
Five to six additional technical officers with increased knowledge and skills in archives and records management						5	5	5
Restructuring records management systems in six to ten departments						8	9	10
compiling databases, expanding indexes of the archival collections						5	7	10
50-75 public officers trained in the fundamentals of records management						50	60	75
Increase efficiency of preservation program						20,000	25,000	30,000
Digitization of major collections of Guatemala Records and other fragile records						2	2	2
Ongoing dialog with consultants for development of Strategic plan 2019-22						1		
Rental of additional storage space for records/ facilitate timely transfer of public and archival records						1	1	1
Acquisition of adjoining lands						2		
Operational processes carried out in an efficient manner to achieve the department's mandate						6	6	6
Support for management's key programs and daily operations						2	1	

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

MINISTRY : MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND IMMIGRATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
An Agriculture and Food sector that is innovative, competitive, diversified and sustainable								
MISSION:								
To grow and continue as a key economic pillar, ensuring food and nutrition security, diversifying business opportunities, reducing poverty and enhancing human resource capacity in a sustainable and competitive environment								
The departments of Forestry, Fisheries and Sustainable Development are the lead entities for promoting, coordinating, integrating and mainstreaming of sustainable development policies and strategies for national development								
STRATEGIC PRIORITIES:								
Enhance Production, Productivity and Competitiveness								
Increase Market Development, Access and Penetration								
Increase National Food and Nutrition Security and enhance Rural Livelihoods								
Sustainable agriculture and risk management								
Enhance accountability, transparency and coordination								
Climate Change Mitigation and Adaptation								
Effective Management of Natural Capital								
Inter-ministerial coordination of issues/policies pertaining to Sustainable Development								
Strategic Management and Administration Program								
Sustainable Development Program								
Forest Management Program								
Environmental Management Program								
Fisheries Resources Management & Development								
To ensure that Belize's development is sound through effective environmental management for present and future generations								
In the context of the GSD, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 attracting foreign investment, in particular, NC 1.2.1 enhance coordination of investment promotion; NC1.3.5 technological adaptation and innovation (including green technology); NC3.1 wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 water resource management; NC3.1.3 disaster risk management and climate change resilience; NC3.1.5 marine and aquatic resources; and NC3.3 waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
051	AGRICULTURE RESEARCH AND DEVELOPMENT	\$26,821,153	\$32,373,477	\$10,635,186	\$5,999,266	\$9,682,036	\$13,531,870	\$5,538,162
	Recurrent Expenditure	\$2,717,884	\$1,876,782	\$1,933,886	\$1,941,010	\$1,995,593	\$2,027,899	\$2,053,032
	Capital II Expenditure	\$2,130,837	\$1,298,093	\$1,701,300	\$878,431	\$2,886,443	\$3,503,971	\$3,485,130
	Capital III Expenditure	\$21,972,432	\$29,198,602	\$7,000,000	\$3,179,825	\$4,800,000	\$8,000,000	\$0
052	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,601,055	\$4,748,730	\$4,987,636	\$4,984,599	\$5,062,186	\$5,154,846	\$5,215,234
	Recurrent Expenditure	\$4,601,055	\$4,748,730	\$4,987,636	\$4,984,599	\$5,062,186	\$5,154,846	\$5,215,234
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	AQUACULTURE	\$241,142	\$208,653	\$306,967	\$297,040	\$335,077	\$344,926	\$351,381
	Recurrent Expenditure	\$241,142	\$208,653	\$306,967	\$297,040	\$335,077	\$344,926	\$351,381
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	COOPERATIVES	\$908,112	\$813,766	\$807,214	\$760,188	\$831,287	\$835,749	\$849,795
	Recurrent Expenditure	\$908,112	\$813,766	\$792,214	\$745,290	\$806,287	\$820,749	\$834,795
	Capital II Expenditure	\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
	Recurrent Expenditure	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
056	STRATEGIC MANAGEMENT AND ADMINISTRATION (FFSD)	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,367,900	\$1,966,828	\$2,172,970	\$2,017,816	\$2,128,313	\$2,153,182	\$2,177,713
	Capital II Expenditure	\$680,547	\$571,413	\$720,000	\$430,324	\$325,000	\$820,000	\$820,000
	Capital III Expenditure	\$1,621,420	\$513,462	\$6,729,749	\$2,590,310	\$4,766,149	\$6,602,149	\$6,602,149
057	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,545,983	\$2,723,206	\$2,660,045	\$2,533,003	\$2,714,584	\$2,723,708	\$2,754,064
	Recurrent Expenditure	\$2,545,983	\$2,723,206	\$2,660,045	\$2,533,003	\$2,714,584	\$2,723,708	\$2,754,064
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FORESTRY RESOURCE MANAGEMENT	\$2,683,650	\$3,058,482	\$3,128,396	\$3,119,633	\$3,265,174	\$3,398,227	\$3,479,268
	Recurrent Expenditure	\$2,489,018	\$2,874,563	\$2,926,646	\$2,962,663	\$3,108,424	\$3,196,477	\$3,277,518
	Capital II Expenditure	\$194,632	\$183,919	\$201,750	\$156,970	\$156,750	\$201,750	\$201,750
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	ENVIRONMENTAL MANAGEMENT	\$942,267	\$974,058	\$1,177,650	\$1,071,329	\$1,181,026	\$1,201,637	\$1,225,811
	Recurrent Expenditure	\$934,545	\$959,969	\$1,077,270	\$1,013,002	\$1,080,646	\$1,101,257	\$1,125,431
	Capital II Expenditure	\$7,721	\$14,090	\$100,380	\$58,327	\$100,380	\$100,380	\$100,380
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT	\$227,393	\$197,684	\$219,385	\$185,743	\$182,346	\$185,040	\$187,734
	Recurrent Expenditure	\$227,393	\$197,684	\$219,385	\$185,743	\$182,346	\$185,040	\$187,734
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	SOLID WASTE MANAGEMENT	\$6,443,390	\$3,462,707	\$2,720,177	\$4,897,130	\$7,340,861	\$10,187,987	\$10,192,213
	Recurrent Expenditure	\$277,086	\$290,245	\$306,437	\$319,718	\$260,861	\$265,087	\$269,313
	Capital II Expenditure	\$2,557,135	\$2,903,789	\$1,680,224	\$4,109,124	\$2,080,000	\$4,922,900	\$4,922,900
	Capital III Expenditure	\$3,609,169	\$268,672	\$733,516	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
066	IMMIGRATION AND NATIONALITY	\$6,917,298	\$7,786,884	\$7,724,503	\$8,030,112	\$7,866,183	\$8,180,910	\$8,291,530
	Recurrent Expenditure	\$6,844,235	\$7,386,175	\$7,674,502	\$7,811,991	\$7,816,183	\$7,927,780	\$8,038,400
	Capital II Expenditure	\$73,063	\$400,710	\$50,001	\$218,121	\$50,000	\$253,130	\$253,130
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$57,856,594	\$61,084,150	\$45,683,474	\$38,602,560	\$47,373,818	\$56,963,827	\$49,328,650
Recurrent Expenditure		\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
Capital II Expenditure		\$5,643,935	\$5,372,014	\$4,468,655	\$5,866,195	\$5,623,573	\$9,817,131	\$9,798,290
Capital III Expenditure		\$27,203,021	\$29,980,736	\$14,463,265	\$6,238,423	\$14,566,149	\$19,602,149	\$11,602,149

SUMMARY OF RECURRENT EXEPNDITURE	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS	\$18,123,058	\$19,201,493	\$19,610,792	\$20,076,074	\$19,929,987	\$20,345,166	\$20,728,493
231:TRAVEL & SUBSISTENCE	\$505,100	\$552,876	\$606,416	\$564,670	\$644,503	\$637,003	\$637,003
340:MATERIALS & SUPPLIES	\$1,785,476	\$1,281,854	\$1,291,343	\$998,029	\$1,250,996	\$1,252,296	\$1,252,296
341:OPERATING COSTS	\$1,218,057	\$1,401,746	\$1,512,064	\$1,419,847	\$1,592,674	\$1,592,647	\$1,592,683
342:MAINTENANCE COSTS	\$723,391	\$789,115	\$979,828	\$774,574	\$1,012,004	\$1,013,504	\$1,013,504
343:TRAINING	\$33,578	\$31,307	\$87,700	\$51,671	\$107,200	\$107,200	\$107,200
344:EX-GRATIA PAYMENTS	\$8,494	\$0	\$0	\$0	\$0	\$0	\$0
346:PUBLIC UTILITIES	\$397,498	\$478,211	\$549,815	\$522,025	\$593,135	\$593,135	\$593,435
348:CONTRACTS & CONSULTANCY	\$59,700	\$9,998	\$60,000	\$54,986	\$60,000	\$60,000	\$60,000
350:GRANTS	\$2,155,285	\$1,984,800	\$2,053,596	\$2,036,065	\$1,993,596	\$1,943,596	\$1,943,596
TOTAL RECURRENT EXPENDITURE	\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	29	29	31	31	38	39	39
Technical/Front Line Services	142	142	148	270	330	332	333
Administrative Support	137	137	138	119	139	140	140
Non-Established	181	181	183	178	196	196	199
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	489	489	500	598	703	707	711

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,041,822	\$1,439,397	\$1,499,172	\$1,443,894	\$1,549,707	\$1,582,013	\$1,607,146
	1	Salaries	\$1,955,532	\$1,343,109	\$1,184,625	\$1,255,621	\$1,317,416	\$1,347,553	\$1,370,952
	2	Allowances	\$47,573	\$51,460	\$137,860	\$96,396	\$110,752	\$110,752	\$110,752
	3	Wages (Unestablished Staff)	\$0	\$15,151	\$147,878	\$64,018	\$89,302	\$91,305	\$92,702
	4	Social Security	\$38,716	\$29,676	\$28,809	\$27,859	\$32,237	\$32,403	\$32,740
31	TRAVEL AND SUBSISTENCE		\$69,028	\$60,514	\$55,933	\$82,736	\$70,624	\$70,624	\$70,624
	1	Transport Allowance	\$16,200	\$22,950	\$16,200	\$25,650	\$32,400	\$32,400	\$32,400
	2	Mileage Allowance	\$0	\$0	\$2,483	\$1,034	\$541	\$541	\$541
	3	Subsistence Allowance	\$35,513	\$29,723	\$21,120	\$47,013	\$21,920	\$21,920	\$21,920
	5	Other Travel Expenses	\$17,314	\$7,842	\$16,130	\$9,039	\$15,764	\$15,764	\$15,764
40	MATERIAL AND SUPPLIES		\$71,367	\$29,073	\$42,728	\$33,672	\$39,758	\$39,758	\$39,758
	1	Office Supplies	\$20,824	\$4,402	\$11,610	\$9,183	\$11,610	\$11,610.00	\$11,610
	2	Books & Periodicals	\$1,088	\$1,590	\$1,350	\$2,687	\$1,350	\$1,350.00	\$1,350
	3	Medical Supplies	\$0	\$67	\$912	\$463	\$912	\$912.00	\$912
	4	Uniforms	\$943	\$2,882	\$5,900	\$4,196	\$5,900	\$5,900.00	\$5,900
	5	Household Sundries	\$9,943	\$6,074	\$10,384	\$6,832	\$10,384	\$10,384.00	\$10,384
	6	Food	\$8,509	\$0	\$0	\$0	\$0	\$0.00	\$0
	14	Computer Supplies	\$9,756	\$4,160	\$1,012	\$2,592	\$1,012	\$1,012.00	\$1,012
	15	Office Equipment	\$16,633	\$9,898	\$11,560	\$7,719	\$8,590	\$8,590.00	\$8,590
	23	Printing Services	\$3,671	\$0	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$231,691	\$133,418	\$122,053	\$122,012	\$124,804	\$124,804	\$124,804
	1	Fuel	\$171,104	\$116,143	\$105,300	\$114,280	\$109,026	\$109,026	\$109,026
	2	Advertising	\$8,553	\$4,998	\$5,520	\$2,325	\$5,520	\$5,520	\$5,520
	3	Miscellaneous	\$27,089	\$6,924	\$3,150	\$1,918	\$3,150	\$3,150	\$3,150
	6	Mail Delivery	\$398	\$7	\$1,008	\$420	\$1,008	\$1,008	\$1,008
	9	Conferences and Workshops	\$24,546	\$5,347	\$7,075	\$3,069	\$6,100	\$6,100	\$6,100
42	MAINTENANCE COSTS		\$133,077	\$76,441	\$70,580	\$60,687	\$67,280	\$67,280	\$67,280
	1	Maintenance of Buildings	\$25,861	\$13,609	\$6,100	\$5,297	\$4,000	\$4,000	\$4,000
	2	Maintenance of Grounds	\$40	\$909	\$1,320	\$550	\$1,320	\$1,320	\$1,320
	3	Furniture and Equipment	\$2,857	\$1,482	\$9,350	\$4,357	\$9,350	\$9,350	\$9,350
	4	Vehicles	\$92,085	\$58,323	\$44,060	\$46,199	\$44,060	\$44,060	\$44,060
	5	Computer Hardware	\$5,179	\$2,118	\$1,950	\$809	\$750	\$750	\$750
	6	Computer Software	\$4,029	\$0	\$4,025	\$1,905	\$4,025	\$4,025	\$4,025
	8	Other Equipment	\$2,936	\$0	\$0	\$0	\$0	\$0	\$0
	9	Spares for Equipment	\$90	\$0	\$3,775	\$1,570	\$3,775	\$3,775	\$3,775
43	TRAINING		\$1,242	\$2,450	\$7,400	\$4,660	\$7,400	\$7,400	\$7,400
	1	Course Costs	\$0	\$0	3200	1331	3200	3200	3200
	5	Miscellaneous	\$1,242	\$2,450	\$4,200	\$3,329	\$4,200	\$4,200	\$4,200
46	PUBLIC UTILITIES		\$109,958	\$135,489	\$136,020	\$163,363	\$136,020	\$136,020	\$136,020
	4	Telephone	\$109,958	\$135,489	\$136,020	\$163,363	\$136,020	\$136,020	\$136,020
48	CONTRACTS & CONSULTANCIES		\$59,700	\$0	\$0	\$29,986	\$0	\$0	\$0
	1	Payments to Contractors	\$59,700	\$0	\$0	\$29,986	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,717,884	\$1,876,782	\$1,933,886	\$1,941,010	\$1,995,593	\$2,027,899	\$2,053,032
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	149	Research & Development	\$111,293	\$73,174	\$100,000	\$50,836	\$100,000	\$100,000	\$75,000
	151	Statistical Data Collection & Analysis	\$18,127	\$10,955	\$30,000	\$26,389	\$875,000	\$40,000	\$40,000
	214	National Agricultural Show	\$120,000	\$0	\$150,000	\$0	\$50,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$20,506	\$6,762	\$15,000	\$17,577	\$20,000	\$15,000	\$15,000
	1002	Purchase of a Computer		\$27,957	\$50,000	\$20,833	\$10,000	\$50,000	\$0
	1007	Capital Improvement of Buildings	\$7,924	\$0	\$0	\$0	\$0	\$0	\$0
	1113	Support to Districts (MAFC)	\$91,907	\$97,408	\$80,000	\$75,157	\$111,143	\$72,502	\$45,825
	1119	Agricultural Diversification	\$49,055	\$44,590	\$100,000	\$16,667	\$140,000	\$272,270	\$165,000
	1123	Support to Traditional Crops	\$96,378	\$66,223	\$100,000	\$54,364	\$125,300	\$130,000	\$100,000
	1124	Renovation - Ministry of Agriculture	\$166,215	\$245,945	\$100,000	\$38,769	\$540,000	\$175,000	\$175,000
	1426	National Livestock Program	\$0	\$49,818	\$50,000	\$47,533	\$100,000	\$89,000	\$66,000
	1427	Support to Nutrition Security Commission	\$4,141	\$7,344	\$30,000	\$20,090	\$60,000	\$60,000	\$60,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$3,252	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1486	Influenza A - H1N1 Virus	\$448,735	\$0	\$0	\$0	\$0	\$0	\$0
	1487	Project Execution Unit	\$87,657	\$147,613	\$400,000	\$357,297	\$250,000	\$501,848	\$501,848
	1498	IDB Counterpart Funding (Agriculture Education Extension	\$494,426	\$39,915	\$40,000	\$16,667	\$0	\$40,000	\$0
	1587	EU BRDO Project	\$0	\$100,000	\$100,000	\$16,667	\$0	\$250,000	\$0
	1628	School Feeding & Nutrition Program	\$85,988	\$19,322	\$50,000	\$29,596	\$40,000	\$50,000	\$50,000
	1778	Agro-Marketing Development	\$29,043	\$29,789	\$25,000	\$12,632	\$35,000	\$35,000	\$35,000
	1779	Aqua Culture Project	\$55,201	\$11,551	\$50,000	\$20,833	\$50,000	\$65,000	\$65,000
	1780	Bio-Safety Council	\$0	\$0	\$25,000	\$11,328	\$25,000	\$25,000	\$25,000
	1781	Horticulture Program	\$96,146	\$24,191	\$80,000	\$18,445	\$60,000	\$80,000	\$80,000
	1782	Monitoring and Evaluation	\$19,347	\$4,415	\$31,300	\$5,217	\$20,000	\$31,300	\$32,000
	1784	Rice Project	\$125,498	\$62,839	\$50,000	\$17,367	\$30,000	\$50,000	\$50,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$35,000	\$0	\$35,000	\$35,000	\$0
	1921	Hurricane Earl Relief Program	\$0	\$228,283	\$0	\$0	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$0	\$0	\$200,000	\$1,252,051	\$1,819,457
TOTAL CAPITAL II EXPENDITURE			\$2,130,837	\$1,298,093	\$1,701,300	\$878,431	\$2,886,443	\$3,503,971	\$3,485,130

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	112 (G)	Institutional Strengthening	\$122,727	\$0	\$0	\$0	\$0	\$0	\$0
	232	Support to Traditional Crops	\$0	\$114,786	\$0	\$83,158	\$0	\$0	\$0
	1587 EU	EU - BRDO Project	\$5,649,650	\$3,019,216	\$1,500,000	\$625,000	\$2,000,000	\$3,000,000	\$0
	1634 EU (G)	EU - Sugar Support	\$12,998,627	\$15,434,699	\$4,000,000	\$1,666,667	\$1,000,000	\$2,000,000	\$0
	1635 EU (G)	EU - Banana	\$2,166,446	\$10,561,167	\$1,500,000	\$625,000	\$1,000,000	\$3,000,000	\$0
	1665 IDB (L)	Agriculture Sevices Programme	\$712,765	\$0	\$0	\$0	\$0	\$0	\$0
	1717 PC (L)	Assistance to Small Farmers (Papaya and Cashews)	\$15,957	\$0	\$0	\$0	\$0	\$0	\$0
	1780 UNEP	Bio-Safety Council	\$288,148	\$6,036	\$0	\$0	\$0	\$0	\$0
	1805 (G)	Caribbean Energy Week 2013	\$9,430	\$0	\$0	\$0	\$0	\$0	\$0
	1865	COMPENSATION	\$0	\$19,585	\$0	\$0	\$0	\$0	\$0
	1902 WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
	1903 (G)	The Promotion and Reciprocal Protection of Investments	\$8,682	\$0	\$0	\$0	\$0	\$0	\$0
	1919 (G)	Small Ruminants	\$0	\$43,112	\$0	\$0	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$21,972,432	\$29,198,602	\$7,000,000	\$3,179,825	\$4,800,000	\$8,000,000	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers					Production of coconuts has increased from 3500 acres in 2016 to 5000 acres by end of 2017. Coconut oil and water is being exported generating foreign exchange to Belize. There are about 400 coconut producers in Belize				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems					From the seeds produced in 2016/2017 at Central Farm, a total of 20000 lbs of quality OP yellow corn seed and 6,500 pounds of small red beans and black bean seeds was produced and facilitated to farmers for planting in order to enhance their food security and income generation capacities				
Increase impact of research through strategic networking with national and international research institutions and extension services					Strengthened the networking with local Technical Working groups of Council for Agriculture of Central America				
Expand production area of livestock through the availability and affordability of quality breeding stock at Central Farm livestock section					GOB stations supplied 150 piglets (\$ 15,000) and 25 Beef cattle (\$20,000) weaners to farmers				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					A total of 150 livestock farmers were trained in different areas of livestock production. Over 100 farmers involved in sheep rearing were trained in specific area while the LEO and technical officers were trained in more technical areas				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Capacity buidling of agro-processors in the areas of product development, food safety and Good Manufacturing Practices. Product Development and testing. Strengthening agro-processing infrastructure at Central Farm and Ministry				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information					Weekly market prices collected and published through weekly bulletin				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To promote and facilitate genetic improvement of the national livestock genetic pool (beef, swine and sheep)									
To increase breeding herd population, increase annual sales, reduce cost and improve efficiency of livestock production									
To conduct capacity building/knowledge exchange and technology transfer to livestock producers and techicians in livestock management practices									
To Promote the production of supplemental and alternative animal feed and feedstuff while evaluating them for the use of alternative feeding sytems for livestock operations to reduce cost and dependency on premixed ration									
To promote coconut productiona and facilitate the establishment of a sustainable coconut industry									
To support corn production among rural small producers for income generation and food security									
Support the production of beans among rural small producers for food security and income generation									
Promote soursop, off season avocado as viable diversification crops for income generation and diversificaiton									
Training and capacity building of small scale agro-processors									
Product development of targeted commodities									
Support and facilitate the school canteen program									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of breeding stock sold (cattle)					50	25	40	50	60
No. of breeding stock sold (Swine)					300	150	160	170	180
No. of bulls rented to farmers					30	12	15	15	15
No. of farmers that use bull rental program					75	20	30	40	50
Acreages of Protein Bank established at GOB station					15	10	15	20	25
Acreages of improved pasture established at GOB station					800	260	300	350	400
No. of farmers trained in the establishment, good					100	60	100	100	100
No. of training for LEO and technical officers (sheep, cattle etc)					8	6	8	8	
No. of farmers trained in the Sheep management practices					100	75	100	100	100

No. Of Sheep Breeding stock imported	225	27			
Technical assistance (visits) provided to livestock farmers	150	90	150	150	150
No. of Brochures produced on Livestock management practices	10	5	10	10	10
No. of practical demonstrations conducted in livestock Management practices	15	5			
Quality corn seed produced (lbs)	20,000	14,000	20,000	20,000	20,000
Quality bean seed produced (lbs)	9,000	6,500	10,000	10,000	10,000
No. of producers trained in Quality seed production	60	50	60	60	60
No. of enterprise groups technically supported with quality seed production	3	3	3	6	6
No. of Yellow malayan drawf coconut seedling	9,000	5,000	4,000	4,000	4,000
Panama Tall Coconut seedlings	2,000	1,000	1,000	1,000	1,000
Mayapan seedlings	1,000	500	7,000	14,000	21,000
No. of producers trained in coconuts	100	160	100	100	100
Assorted fruit seedlings produced	2,000	1,500	3,000	3,500	4,000
Training in fruit tree management	100	60	100	100	100
Nurseries upgraded	3	1	2		
no. of trainings in agro-processing	12	12	12	12	12
no. of participants trained in agro-processing	120	120	150	160	160
No. of trainings for staff in product processing	2		6	6	6
no. of agro-processing field visit	2	1	10	12	12
no. of surveys conducted	6	6	6	6	6
no. of new products developed	2	2	2	2	2
No. of visitors that visit agroprocessing display at fairs	250	250	300	350	350
Income generated from sales	1,200	1,200	1,400	1,500	1,500
No. of processed products supplied to The Belize Shop. (types of products)	8	8	6	6	6
no. of water tank installed	1		1		
no. of solar dryer installed	1		1		
No. of trials completed					
No. of water harvesting systems installed					
No. of covered Structures established					
No. of seedlings supplied					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)					
Availability of sheep breeds	4	3	3	3	3
Availability of swine breeds	2	2	2	2	2
Income generated from the sale of breeding stock (swine)	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
Income generated from the sale of breeding stock (cattle)	\$ 50,000	\$ 18,500	\$ 25,000	\$ 50,000	\$ 75,000
Acreages planted with quality seed supplied	500	260	500	1,000	1,500
Acreage of coconut seedlings Maypan		55	100	200	300
True Value generated for quality seed \$	\$ 21,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
True Value generated quality coconut seedling \$	\$ 34,000	\$ 37,000	\$ 112,000	\$ 168,000	
No. of rural households benefiting from school feeding programme	300	300	300	300	300
No. of rural households income increased through sales of agro-processing productions.	10	15	20	20	20
No. of new products developed and available for the market introduction.	1	2	2	2	2
Percentage of targeted small scale rice producers adopting rice productions systems resulting in increased productivity and income	20%	15%	20%	20%	30%
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems	15%	10%	20%	40%	15%
Percentage increase in productivity in vegetable production among small producers	15%	10%	15%	15%	20%
Percentage expansion in coconut production resultting in increased in growth of the coconut industry	15%	15%	15%	15%	20%
Percentage increase in income generated from the production of fruit tree seedlings	20%	50%	20%	20%	20%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields	30%	15%	30%	30%	20%
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm	18%	15%	18%	20%	25%
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm	12%	12%	12%	15%	20%
Percentage increase in overall income generated from livestock section in Central Farm	15%	10%	20%	25%	25%
Number trainees adopting skills and techniques in agro-processing to improve enterprises	30	10	40	50	20
Percentage increase in income derived from agro-processing by trainees	20%	50%	30%	50%	20%
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied	30%	10%	50%	75%	50%
Number of beef cattle formally exported to regional markets	1,000		2,000	2,000	3,000
Number of farmers diversifying into non-traditional commodities	25	20	50	100	100

PROGRAMME:			NATIONAL AGRICULTURAL EXTENSION SERVICES						
PROGRAMME OBJECTIVE:			To provide technical support to small farmers in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,953,298	\$4,044,338	\$4,163,427	\$4,259,928	\$4,245,892	\$4,346,044	\$4,406,432
	1	Salaries	\$3,780,379	\$3,861,885	\$2,023,931	\$3,255,028	\$2,161,453	\$2,245,833	\$2,289,397
	2	Allowances	\$28,299	\$35,859	\$348,962	\$167,167	\$319,235	\$320,301	\$323,835
	3	Wages (Unestablished Staff)	\$1,799	\$1,912	\$1,639,284	\$684,978	\$1,616,177	\$1,630,882	\$1,644,172
	4	Social Security	\$142,821	\$144,681	\$150,350	\$152,380	\$148,128	\$148,128	\$148,128
	5	Honorarium	\$0	\$0	\$900	\$375	\$900	\$900	\$900
	31	TRAVEL AND SUBSISTENCE	\$68,492	\$75,689	\$93,300	\$83,084	\$95,300	\$87,800	\$87,800
	3	Subsistence Allowance	\$63,041	\$66,245	\$68,600	\$68,215	\$73,100	\$65,600	\$65,600
	5	Other Travel Expenses	\$5,451	\$9,444	\$24,700	\$14,870	\$22,200	\$22,200	\$22,200
	40	MATERIAL AND SUPPLIES	\$233,887	\$266,939	\$282,767	\$221,983	\$276,496	\$276,496	\$276,496
	1	Office Supplies	\$33,017	\$43,105	\$47,893	\$38,321	\$47,893	\$47,893	\$47,893
	2	Books & Periodicals	\$0	\$0	\$2,263	\$947	\$2,263	\$2,263	\$2,263
	3	Medical Supplies	\$5,932	\$6,169	\$7,104	\$5,888	\$7,104	\$7,104	\$7,104
	4	Uniforms	\$10,464	\$17,959	\$25,816	\$14,961	\$25,816	\$25,816	\$25,816
	5	Household Sundries	\$39,976	\$47,409	\$25,212	\$29,557	\$25,547	\$25,547	\$25,547
	6	Food	\$9,121	\$8,077	\$7,290	\$5,083	\$7,340	\$7,340	\$7,340
	7	Spraying Supplies	\$6,608	\$10,515	\$27,746	\$17,463	\$24,562	\$24,562	\$24,562
	8	Spares (Farm Equipment)	\$63,685	\$63,964	\$33,603	\$44,503	\$30,943	\$30,943	\$30,943
	9	Animal Feed	\$33,543	\$32,397	\$45,214	\$32,438	\$45,254	\$45,254	\$45,254
	10	Animal Pasture	\$1,082	\$9,774	\$15,261	\$7,885	\$15,261	\$15,261	\$15,261
	11	Production Supplies	\$0	\$0	\$8,280	\$3,450	\$8,280	\$8,280	\$8,280
	14	Computer Supplies	\$3,203	\$9,864	\$10,810	\$5,408	\$10,810	\$10,810	\$10,810
	15	Office Equipment	\$27,256	\$17,706	\$26,275	\$16,080	\$25,423	\$25,423	\$25,423
	41	OPERATING COSTS	\$213,802	\$228,935	\$285,325	\$284,460	\$284,182	\$284,190	\$284,191
	1	Fuel	\$204,272	\$220,035	\$254,508	\$258,625	\$256,965	\$256,973	\$256,974
	2	Advertising	\$0	\$0	\$600	\$250	\$600	\$600	\$600
	3	Miscellaneous	\$7,419	\$5,907	\$14,232	\$18,019	\$14,232	\$14,232	\$14,232
	9	Conferences and Workshops	\$2,111	\$2,994	\$15,985	\$7,566	\$12,385	\$12,385	\$12,385
	42	MAINTENANCE COSTS	\$131,576	\$132,828	\$160,802	\$134,119	\$158,301	\$158,301	\$158,301
	1	Maintenance of Buildings	\$16,707	\$17,091	\$32,949	\$23,202	\$30,448	\$30,448	\$30,448
	2	Maintenance of Grounds	\$3,083	\$6,792	\$13,294	\$5,729	\$13,294	\$13,294	\$13,294
	3	Furniture and Equipment	\$4,700	\$9,102	\$21,185	\$12,125	\$21,185	\$21,185	\$21,185
	4	Vehicles	\$106,637	\$99,794	\$83,109	\$88,789	\$83,109	\$83,109	\$83,109
	5	Computer Hardware	\$449	\$0	\$3,460	\$1,437	\$3,460	\$3,460	\$3,460
	6	Computer Software	\$0	\$50	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
	8	Other Equipment	\$0	\$0	\$1,270	\$528	\$1,270	\$1,270	\$1,270
	9	Spares for Equipment	\$0	\$0	\$1,335	\$558	\$1,335	\$1,335	\$1,335
	43	TRAINING	\$0	\$0	\$1,000	\$605	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$0	\$0	\$1,000	\$605	\$1,000	\$1,000	\$1,000
	46	PUBLIC UTILITIES	\$0	\$0	\$1,015	\$420	\$1,015	\$1,015	\$1,015
	2	Gas (Butane)	\$0	\$0	\$1,015	\$420	\$1,015	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$4,601,055	\$4,748,730	\$4,987,636	\$4,984,599	\$5,062,186	\$5,154,846	\$5,215,234
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	29	55	55	55
Administrative Support			10	10	10	10	25	25	25
Non-Established			51	51	51	51	63	63	63
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	97	150	150	150
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The National Extension Service aims at promoting agriculture through a programmatic approach that will facilitate knowledge gathering, information exchange, and improved communication among stakeholders					Carried out technical trainings and capacity building. Technical information was compiled and disseminated to the producers. Statistical data and information was collected				
The National Extension Service will empower the farming community to increase production, income and improved livelihoods through the transfer and adaptation of technological innovations					Covered structures, onions storage, irrigation and fertilizaton, adoption of high yielding varieties of corn and beans were promoted. Manual, precision planters for onions, corn, beans were introduced to small producers				
To transform the agriculture stations into model farms through the establishment of an integrated farming system that will serve as a training center					Three agriculture sub-stations (Yo Creek, Stann Creek and Toledo) have recorded between 30 to 50% improvement in infrastructure				
Promote food security among agro communities through the introduction of a diversified and sustainable production system (crops, livestock and agro-processing)					School and backyard gardens were pursued throughout the country and, collaborated with Ministry of Health and Ministry of Education in promoting healthy whole foods				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Facilitate knowledge gathering, information exchange and improved communication among stakeholders									
Improve coordination, communication and strengthen the institutional capacities of the Extension Service									
Mobilize resources for the implementation of development plans in the farming communities									
Enhance networking with national and regional Extension services/research									
Upgrade the agriculture sub-station to facilitate the transfer of innovative technologies									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of onion storage units constructed	0	0	4	5	2	1	1
Number of covered structure established	12	5	11	23	9	6	6
Number of covered structure rehabilitated	2	3	5	5	66		
Number of demonstration plots established (corn)	0	12	28	10	5	6	6
Number of demonstration plots established (beans)	0	10	11	10	5	5	5
Number of school gardens established	12	6	12	25	22	6	6
Number of schools with established school gardens	5	6	12	6	10	10	15
Number of backyard gardens established	0	10	60	55	77	30	30
Number of families involved in backyard gardens	15	20	60	40	50	60	70
Number of protein energy bank established	10	10	35	25	31	12	12
Number of acres of corn established at the stations	10	10	45	15	2	0	0
Number of assorted fruit trees produced (mango, avocado, soursop, coconuts)	1,500	2,000	4,500	2,000	1,300	2,000	2,000
Number of tehcnical trainings conducted	30	30	60	40	90	60	60
Number of brochures developed	6	6	6	6	3	6	6
Number of factsheets produced	6	6	6	4	9	6	6
Number of production statiscal reports	6	6	4	6	4	4	4
Number of Farmer exchange visits	8	10		10	27	12	12
Number radio talk show	4	4	12	12	3	6	6
Number agriculture fairs/shows	5	6	7	6	18	12	12
Number of field days	5	5	6	5	4	6	6
Number of farmers fora	0	1	1	1	12	6	6
Number of farmers field school established					7	6	6
Number of surveys completed					24	18	18
Number of farmers supported under hurricane relief assistance					67		
Number of farmers benefited from the swine breeding program					70	80	90
Number of farmers benefited from the bull rental services					30	40	50
Number of hatchery units established					1	1	0
Number of protein energy banks established					24	6	6
Number of vampire bat trappings					32	32	32
Number of audiovisuals developed					4	5	6
Percentage of district stations equipped with E-Communication	10	10	35	10	70	90	100
Percentage of technical staff trained in standard operating procedures	40	40	40	50	60	80	90
Number of farmers trained	100	150	200	250	410	450	550
Number of farmers adopting appropriate technologies to mitigate the effects of climate change on tomato and sweet pepper production	10	10	11	20	11	10	30
Number of farmers adopting the improved techNumberlogy (corn)	0	14	28	15	28	28	28
Number of farmers adopting the improved techNumberlogy (beans)	0	6	11	12	11	11	15
Belize Livestock Registry implementation					1		
Coordination of Citrus Harvest Committee					1		
Coordination of Damage and Needs Assessment					1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage reduction in post harvest losses in onion with reference to 2012	10	10	20	5	5	5	5
Prolong (in months) the shelf life of onions	2	2	3	2	3	3	3
% of vegetable farmers adopting appropriate technologies to mitigate the effects of climate change	10	10	11	20	35	50	60
% of livestock farmers adopting improved technology	0	14	28	15	40	50	60
% of farmers adopting Climate Smart Agriculture Practices	0	6	11	12	35	50	60
Percentage of farmers adopting alternative feeding	0	10	35	20	40	50	60
% Decrease the cost of feed consumption at the agricultural stations	5	5	5	5	5	5	5
Percentage of farmers planting fruit trees	25	25	45	25	25	30	35
Percentage Satisfaction among the extension service	35	50	25	75	75	80	85
Percentage of technical staff adopting standard operating procedures	15	20	50	40	60	70	80

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$184,434	\$177,850	\$186,567	\$213,562	\$235,303	\$242,352	\$248,807
	1	Salaries	\$177,629	\$170,721	\$96,002	\$169,989	\$84,127	\$87,913	\$91,105
	3	Wages (Unestablished Staff)	\$0	\$0	\$83,550	\$34,809	\$140,818	\$144,081	\$147,344
	4	Social Security	\$6,805	\$7,128	\$7,015	\$8,764	\$10,358	\$10,358	\$10,358
	31	TRAVEL AND SUBSISTENCE	\$15,043	\$9,113	\$15,690	\$11,662	\$11,690	\$11,690	\$11,690
	3	Subsistence Allowance	\$15,043	\$9,113	\$12,000	\$9,353	\$8,000	\$8,000	\$8,000
	5	Other Travel Expenses	\$0	\$0	\$3,690	\$2,308	\$3,690	\$3,690	\$3,690
	40	MATERIAL AND SUPPLIES	\$19,915	\$8,202	\$56,838	\$34,708	\$42,060	\$43,360	\$43,360
	1	Office Supplies	\$2,049	\$1,715	\$2,175	\$2,301	\$2,175	\$2,175	\$2,175
	4	Uniforms	\$1,663	\$0	\$2,394	\$2,374	\$2,394	\$2,394	\$2,394
	5	Household Sundries	\$4,348	\$3,639	\$4,441	\$4,382	\$4,441	\$4,441	\$4,441
	6	Food	\$195	\$1,605	\$910	\$2,243	\$900	\$900	\$900
	9	Animal Feed	\$8,103	\$0	\$21,600	\$12,290	\$14,400	\$14,400	\$14,400
	14	Computer Supplies	\$526	\$33	\$1,116	\$465	\$1,116	\$1,116	\$1,116
	15	Office Equipment	\$3,032	\$925	\$4,250	\$1,772	\$2,950	\$4,250	\$4,250
	16	Laboratory Supplies	\$0	\$285	\$13,656	\$6,260	\$10,536	\$10,536	\$10,536
	17	Test Equipment	\$0	\$0	\$6,296	\$2,621	\$3,148	\$3,148	\$3,148
	41	OPERATING COSTS	\$12,328	\$3,358	\$21,935	\$21,786	\$21,587	\$21,587	\$21,587
	1	Fuel	\$11,578	\$3,358	\$20,160	\$20,511	\$19,812	\$19,812	\$19,812
	2	Advertising	\$0	\$0	\$550	\$228	\$550	\$550	\$550
	9	Conferences and Workshops	\$750	\$0	\$1,225	\$1,047	\$1,225	\$1,225	\$1,225
	42	MAINTENANCE COSTS	\$9,422	\$10,129	\$25,477	\$15,129	\$23,977	\$25,477	\$25,477
	1	Maintenance of Buildings	\$2,015	\$4,214	\$2,575	\$1,505	\$2,575	\$2,575	\$2,575
	2	Maintenance of Grounds	\$0	\$0	\$1,440	\$600	\$1,440	\$1,440	\$1,440
	3	Furniture and Equipment	\$0	\$0	\$3,360	\$2,925	\$3,360	\$3,360	\$3,360
	4	Vehicles	\$6,985	\$5,915	\$3,946	\$4,203	\$3,946	\$3,946	\$3,946
	5	Computer Hardware	\$0	\$0	\$600	\$250	\$600	\$600	\$600
	6	Computer Software	\$0	\$0	\$2,820	\$1,175	\$2,820	\$2,820	\$2,820
	8	Other Equipment	\$0	\$0	\$4,500	\$1,875	\$3,000	\$4,500	\$4,500
	9	Spares for Equipment	\$421	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
	10	Vehicle Parts	\$0	\$0	\$3,636	\$1,515	\$3,636	\$3,636	\$3,636
	46	PUBLIC UTILITIES	\$0	\$0	\$460	\$194	\$460	\$460	\$460
	2	Gas (Butane)	\$0	\$0	\$160	\$69	\$160	\$160	\$160
	3	Water	\$0	\$0	\$300	\$125	\$300	\$300	\$300
TOTAL RECURRENT EXPENDITURE			\$241,142	\$208,653	\$306,967	\$297,040	\$335,077	\$344,926	\$351,381
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1	1	1
Technical/Front Line Services	10	10	7	3	3	3	3	3	3
Administrative Support	1	1	1	2	2	2	2	2	2
Non-Established	0	0	0	1	1	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0	0	0
TOTAL STAFFING	12	12	9	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18						
Management and operation of a national tilapia hatchery at Central Farm that provides a reliable supply of quality fingerling stocks to tilapia producers throughout the year			Continue providing technical assistance, capacity building and trainings to aquaculture producers and schools						
Expand production, productivity and improve quality of tilapia capabilities for small scale fish farming in rural communities through training and capacity building in good management and operation techniques in aquaculture			Supplied 274,000 fingleirngs fo producers						
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To promote the use of modern tilapia culture technology on small-scale fish farms in Belize									
To produce high quality tilapia fingerlings and increasing the quantity of fingerlings provided to fish farmers (in 2018) to 350,000 fingerlings									
To assist the shrimp farming sector with technical advice on their use of tilapia as a bio-security measure									
To promote the work of the aquaculture unit and the consumption of tilapia in Belize									
To develop an alternative feed for tilapia culture in order to substitute commercial feed usage by as much as 30 or 35%									
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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	2	198,000	203,000	274,000	350,000	400,000	450,000		
Number of producers provided with field technical support in aquaculture production		10	15	45	60	70	80		
Number of training programmes conducted for aquaculture producers	2	3	4	1	3	3	3		
Number of new breeders of tilapia imported						2,000			
No.of public events attended to promote fish farming and the consumption of tilapia in Belize	2	1	4	3	4	3	3		
No. of research initiatives to reduce feed cost	1	1	1	0	1	0	1		
Number of breeders maintained at the farm		1,950	1,950	2,340	2,730	3,120	3,510		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Estimated total tilapia production of whole (1 lb.) gutted tilapia	22	126,720	129,920	219,200	224,000	256,000	288,000		
Number of active fish farmers in Belize (subsistence and commerical activity)	22	52	67	70	80	90	94		
Number of Commercial fish farmers in Belize (commercial activity only)	6,000 lbs	2	4	6	6	7	6		
Income generated from tilapia production	5 farmers	506,880	519,680	561,152	896,000	1,024,000	1,152,000		

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Technical & Administrative Support to Cooperatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$653,805	\$479,991	\$538,988	\$531,303	\$557,510	\$571,972	\$585,718
1	Salaries		\$641,536	\$458,863	\$462,033	\$486,495	466,441	479,951	491,533
2	Allowances		\$0	\$9,000	\$51,300	\$26,625	36,900	36,900	36,900
3	Wages (Unestablished Staff)		\$0	\$0	\$13,296	\$5,540	40,893	41,845	44,009
4	Social Security		\$12,269	\$12,128	\$12,359	\$12,643	\$13,276	\$13,276	\$13,276
31	TRAVEL AND SUBSISTENCE		\$43,425	\$46,914	\$26,400	\$24,180	\$26,400	\$26,400	\$26,400
3	Subsistence Allowance		\$27,560	\$35,984	14400	18026.12	14400	14400	14400
5	Other Travel Expenses		\$15,865	\$10,930	12000	6154.24	12000	12000	12000
40	MATERIAL AND SUPPLIES		\$55,137	\$69,295	\$52,162	\$34,811	\$44,579	\$44,579	\$44,579
1	Office Supplies		\$20,792	\$15,389	\$8,090	\$11,171	\$8,090	\$8,090	\$8,090
2	Books & Periodicals		\$0	\$1,425	\$252	\$105	\$252	\$252	\$252
3	Medical Supplies		\$432	\$606	\$1,113	\$462	\$1,113	\$1,113	\$1,113
4	Uniforms		\$290	\$5,632	\$6,850	\$2,853	\$6,850	\$6,850	\$6,850
5	Household Sundries		\$11,020	\$8,911	\$7,650	\$3,184	\$7,650	\$7,650	\$7,650
6	Food		\$13,544	\$24,267	\$6,600	\$7,451	\$6,600	\$6,600	\$6,600
13	Building/Construction Supplies		\$960	\$0	\$3,100	\$1,294	\$3,100	\$3,100	\$3,100
14	Computer Supplies		\$4,870	\$8,634	\$9,557	\$4,563	\$5,024	\$5,024	\$5,024
15	Office Equipment		\$3,230	\$4,431	\$8,950	\$3,728	\$5,900	\$5,900	\$5,900
41	OPERATING COSTS		\$88,608	\$104,857	\$76,121	\$75,580	\$91,655	\$91,655	\$91,655
1	Fuel		\$59,606	\$87,507	\$50,760	\$59,876	\$66,294	\$66,294	\$66,294
2	Advertising		\$0	\$1,982	\$7,690	\$3,203	\$7,690	\$7,690	\$7,690
3	Miscellaneous		\$24,105	\$11,850	\$3,600	\$6,641	\$3,600	\$3,600	\$3,600
5	Building/Construction Costs		\$0	\$899	\$2,971	\$1,235	\$2,971	\$2,971	\$2,971
6	Mail Delivery		\$0	\$0	\$300	\$125	\$300	\$300	\$300
9	Conferences and Workshops		\$4,897	\$2,620	\$10,800	\$4,500	\$10,800	\$10,800	\$10,800
42	MAINTENANCE COSTS		\$61,981	\$84,735	\$60,843	\$54,418	\$52,343	\$52,343	\$52,343
1	Maintenance of Buildings		\$498	\$6,579	\$8,137	\$4,441	\$4,137	\$4,137	\$4,137
2	Maintenance of Grounds		\$0	\$0	\$1,236	\$515	\$1,236	\$1,236	\$1,236
3	Furniture and Equipment		\$905	\$0	\$7,725	\$3,217	\$4,325	\$4,325	\$4,325
4	Vehicles		\$59,910	\$75,892	\$13,720	\$31,040	\$13,720	\$13,720	\$13,720
5	Computer Hardware		\$0	\$1,319	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
6	Computer Software		\$0	\$0	\$5,500	\$2,814	\$4,400	\$4,400	\$4,400
8	Other Equipment		\$123	\$0	\$7,725	\$3,217	\$7,725	\$7,725	\$7,725
10	Vehicle Parts		\$546	\$945	\$12,800	\$7,505	\$12,800	\$12,800	\$12,800
43	TRAINING		\$1,260	\$11,294	\$21,200	\$9,858	\$21,200	\$21,200	\$21,200
5	Miscellaneous		\$1,260	\$11,294	\$21,200	\$9,858	\$21,200	\$21,200	\$21,200
46	PUBLIC UTILITIES		\$3,895	\$16,679	\$16,500	\$15,140	\$12,600	\$12,600	\$12,900
4	Telephone		\$3,895	\$16,679	\$16,500	\$15,140	\$12,600	\$12,600	\$12,900
TOTAL RECURRENT EXPENDITURE			\$908,112	\$813,766	\$792,214	\$745,290	\$806,287	\$820,749	\$834,795
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	133 Administration of Co-operatives & Credit Unions		\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	2	2	2	2	2
Technical/Front Line Services			5	5	13	18	18	18	18
Administrative Support			7	7	7	8	8	8	8
Non-Established			0	0	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	13	23	29	29	29	29
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Elevate participation within cooperative membership and governance to a new level by (1) Gathering and collating information about best practice; finding and sharing the best ideas, including such areas as age and gender balance; identifying negative or damaging trends, helping to expose bad practice and developing tools and techniques to improve it (2) Examining and challenging existing practices of cooperative democracy, gathering evidence of innovative practice, encouraging trials of alternative approaches and collating data					One co-operative was registered: it is engaged in transportation, two in agriculture, and one in arts and crafts. Fourteen audits were completed Seventeen audits were completed Produced an electronic staff manual Deployed electronic accounting systems to two enterprises				
Position cooperatives as builders of sustainability by engaging in a concerted effort to collect and publicise the right sorts of data about cooperatives. This includes innovations in accounting, evidence gathering, public advocacy, and technology					A survey of co-operative enterprises was completed. The data set included, amongst others, demographic information, industry, geographic location, and financial performance				
Build the cooperative message and secure the cooperative identity and to secure moral economic authority and "better business" status for cooperatives. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of cooperatives for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of cooperatives is communicated and projected to the outside world, through education, the provision of information, marketing, logos and other forms of engagement with non-members					Two co-operatives discharged logos and three designed labels for their produce. Three consultations were held with the Legal Counsel, MNRA on revisions to the Co-operative Societies Act, Chapter 313, Laws of Belize. One inactive co-operative was revived; none was de-registered Eighteen training workshops on co-operative management and administration were conducted to enterprise members/owners				
Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration of cooperatives and about how they are treated in comparison with other entities					Through the technical assistance of the Department, three co-operatives were able to receive project grants from donor agencies				
Secure reliable co-operative capital while guaranteeing member control by: 1. Promoting and encouraging generally the funding of cooperatives by existing members 2. Ensuring that cooperatives have a clear proposition to make to providers of funds 3. Identifying institutions which can act as aggregators or intermediaries for cooperatives (large and small) needing capital					The following training programs were conducted: Fifteen on co-operative management and administration; ten on financial and accounting procedures Four training workshops for staff were conducted				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Advance good governance practices and elevate member/owner participation within co-operative and other collective enterprises to heightened levels by: 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of co-operative or collective enterprise democracy and formulating trials and evaluation of alternative approaches; and, 4. Enforcing compliance with existing legislation and established policies</p> <p>Mentor co-operative and other collective enterprises for viability and sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Encouraging that, through diversification or otherwise, they engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. Promoting that they expand youth and women's opportunities to participate in society and in the economy; and, 4. Demanding that administration and operations are conducted under modern business practices and principles that underscore discipline, accountability, and transparency</p> <p>Construct a message and identity for co-operative and collective enterprises by: 1. Ensuring that members/owners are trained on co-operative and collective ownership ideas, principles, and traditions; 2. Monitoring public perception through market surveys and focus groups; and, 3. Encouraging solidarity among enterprises. This is as it is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative or collective enterprises for themselves and their members/owners, how they recognize themselves when looking in the mirror; 'message' is the way in which the identity of co-operative or collective enterprises is communicated and projected to the outside world, through education and information, distribution, marketing, and other forms of engagement with the wider public</p> <p>Review and revise legislation by: 1. Ensuring supportive frameworks for enterprise creation and growth; 2. Making conclusive and specific improvements relating to fiduciary requirements and for their enforcement; 3. Developing clear and definitive criteria for formation, recognition, and registration; 4. Imposing stipulations that compel modern management practices and established standards for accounting processes; and, 5. Devising provisions that encourage and nurture the formation of collective enterprises and clusters</p> <p>Aid access to capital while guaranteeing member/owner control by: 1. Promoting and encouraging (generally) the funding of co-operative enterprises by existing members; 2. Researching and identifying institutions which can act as providers, aggregators, or intermediaries for co-operative enterprises (large and small) needing capital; 3. Compiling data on funding opportunities, conditions, and criteria; 4. Ensuring that co-operative and collective enterprises have a clear proposition, e.g., business plan, to make to providers of funds; and, 5. Advocating for incentives/concessions for co-operative and collective enterprises</p> <p>Induce and support the formation of other types of collective enterprises, e.g., clusters, by: 1. Engaging single or sole producers/service providers via intermediaries and other stakeholders; 2. Providing training to such willing producers/providers on the benefits of collective participation, membership, and ownership; and, 3. Advocating for incentives for newly created enterprises</p> <p>Strengthen the knowledge, abilities, skills and behaviour of individuals and improve institutional structures, for both the Department and enterprises, by: 1. Engaging in structured training programs covering life skills, financial literacy, organizational development, administration, law, information technology, and other relevant topics; and, 2. Implementing an organizational command structure that establishes clear lines for accountability and reporting, career advancement, and succession planning</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Conduct training programs on cooperative management and administration			18	18	24	18	18
Conduct training programs on cooperative financing and accounting procedures			18	18	12	12	12
Conduct training programs on marketing and promotion			4	4	6	8	12
Audit cooperative societies			20	20	22	30	36
Conduct law revision exercise			1	1	1		
Conduct exchange visits			4	4	4	6	8
Conduct revision of departmental strategic plan			1	1	1		
Provide micro-finance assistance to cooperatives' projects			8	8	8	8	10
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (1 per district)	7 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Active cooperatives that hold monthly meetings and take and produce minutes and decisions taken therein			15%	15%	15% increase	12% increase	12% increase
Active cooperatives that increase share capital			5%	5%	5% increase	5% increase	5% increase
Active cooperatives with a business plan			10%	10%	10% increase	12.5%	15% increase
Active cooperatives with an electronic accounting system			1.50%	1.50%	1.5% increase	2% increase	2.5% increase
Active producer cooperatives that design and discharge logos and labels			12%	12%	12% increase	12% increase	15% increase
Active cooperatives that make a profit			5%	5%	5% increase	7.5% increase	10% increase
Number of persons who are members of a cooperative			2%	2%	2% increase	2.5% increase	2.5% increase
Number of persons who are employed by cooperatives			2%	2%	2% increase	2% increase	2% increase
Total turnover of active cooperatives			2%	2%	2% increase	3% increase	5% increase
Revised legislation			1 completed	1 completed	1 completed		
Revised strategic plan			1 completed	1 completed	1 completed		
Inactive cooperatives revived			1%	1%	1%	1%	1%
Inactive cooperatives whose registrations have been revoked			10%	10%	10%	13%	10%

PROGRAMME:			FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS						
PROGRAMME OBJECTIVE:			Strengthen the partnership between the ministry and the other insitutions and statutory bodies, increasing public awareness and disseminate information effectively						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	50 GRANTS		\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
	5	Statutory Bodies	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
TOTAL RECURRENT EXPENDITURE			\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To strengthen the partnership and support mechanism that contributes to the mission of the Ministry of Agriculture namely food security, foreign exchange earning, poverty alleviation, income generation and conservation of the natural resources Increase in the distribution of farm products in the Northern and Southern districts Facilitate domestic and foreign marketing of targeted agricultural products (corn, rice, beans, hotpepper,cattle)									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of students receiving training in sustainable agriculture and entrepreneurship					150		200	250	
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20		25	35	
Number of export ready producers accessing phyto sanitary services					6%		10%	15%	
Number of health inspections of agricultural sites					6		10	15	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of supported students engaged in agricultural industry within 12 months of graduation					50%		75%	100%	
Market share of locally grown produce					50%		50%	75%	
Average number of days delay in the export due to SPS measures					5%		5%	2%	
Value of produce destroyed due to exotic diseases					50%		60%	95%	
Number of farmers accessing marketing information					25%		50%	75%	

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$719,715	\$1,141,259	\$1,224,864	\$1,171,104	\$1,096,091	\$1,120,960	\$1,145,491
	1	Salaries	\$688,689	\$1,096,766	\$1,049,807	\$1,081,328	\$897,842	\$919,976	\$942,110
	2	Allowances	\$11,830	\$5,921	\$86,696	\$39,938	\$80,612	\$80,612	\$80,612
	3	Wages (Unestablished Staff)	\$2,988	\$16,133	\$45,516	\$18,965	\$55,025	\$56,483	\$57,941
	4	Social Security	\$15,533	\$22,439	\$25,468	\$23,357	\$22,641	\$22,890	\$22,890
	5	Honorarium	\$675	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	7	Overtime	\$0	\$0	\$14,377	\$6,266	\$36,972	\$37,999	\$38,937
	31	TRAVEL AND SUBSISTENCE	\$41,334	\$51,280	\$66,810	\$56,805	\$83,424	\$83,424	\$83,424
	1	Transport Allowance	\$9,450	\$0	\$17,900	\$7,456	\$17,550	\$17,550	\$17,550
	2	Mileage Allowance	\$3,352	\$569	\$7,098	\$4,363	\$10,062	\$10,062	\$10,062
	3	Subsistence Allowance	\$18,625	\$42,771	\$20,000	\$32,705	\$20,000	\$20,000	\$20,000
	4	Foreign Travel	\$0	\$0	\$10,400	\$4,331	\$18,400	\$18,400	\$18,400
	5	Other Travel Expenses	\$9,906	\$7,939	\$11,412	\$7,950	\$17,412	\$17,412	\$17,412
	40	MATERIAL AND SUPPLIES	\$49,106	\$79,901	\$49,888	\$44,132	\$94,076	\$94,076	\$94,076
	1	Office Supplies	\$20,029	\$18,179	\$11,554	\$10,537	\$20,696	\$20,696	\$20,696
	2	Books & Periodicals	\$1,816	\$0	\$1,950	\$809	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$1,785	\$542	\$1,084	\$454	\$1,084	\$1,084	\$1,084
	4	Uniforms	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000
	5	Household Sundries	\$17,588	\$28,447	\$10,250	\$15,999	\$15,064	\$15,064	\$15,064
	6	Food	\$0	\$0	\$0	\$0	\$12,462	\$12,462	\$12,462
	14	Computer Supplies	\$284	\$12,841	\$10,920	\$8,056	\$10,920	\$10,920	\$10,920
	15	Office Equipment	\$4,431	\$15,685	\$10,130	\$5,331	\$14,900	\$14,900	\$14,900
	26	Miscellaneous	\$3,172	\$4,207	\$4,000	\$2,946	\$4,000	\$4,000	\$4,000
	41	OPERATING COSTS	\$57,206	\$92,370	\$109,120	\$106,737	\$130,200	\$130,200	\$130,200
	1	Fuel	\$52,186	\$52,482	\$78,120	\$80,839	\$88,200	\$88,200	\$88,200
	2	Advertising	\$990	\$4,112	\$6,800	\$6,454	\$6,800	\$6,800	\$6,800
	3	Miscellaneous	\$3,048	\$34,463	\$9,000	\$10,283	\$20,000	\$20,000	\$20,000
	6	Mail Delivery	\$14	\$104	\$6,400	\$2,713	\$6,400	\$6,400	\$6,400
	9	Conferences and Workshops	\$968	\$1,209	\$8,800	\$6,449	\$8,800	\$8,800	\$8,800
	42	MAINTENANCE COSTS	\$27,514	\$83,289	\$63,008	\$51,729	\$58,522	\$58,522	\$58,522
	1	Maintenance of Buildings	\$7,518	\$30,875	\$8,694	\$11,097	\$8,694	\$8,694	\$8,694
	3	Furniture and Equipment	\$2,748	\$5,795	\$9,450	\$10,767	\$9,450	\$9,450	\$9,450
	4	Vehicles	\$16,456	\$41,218	\$18,930	\$18,354	\$18,930	\$18,930	\$18,930
	5	Computer Hardware	\$60	\$3,668	\$5,400	\$2,250	\$5,400	\$5,400	\$5,400
	6	Computer Software	\$733	\$1,733	\$9,500	\$3,956	\$2,800	\$2,800	\$2,800
	9	Spares for Equipment	\$0	\$0	\$1,700	\$1,417	\$1,700	\$1,700	\$1,700
	10	Vehicle Parts	\$0	\$0	\$9,334	\$3,888	\$11,548	\$11,548	\$11,548
	43	TRAINING	\$1,786	\$0	\$10,500	\$4,375	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$1,786	\$0	\$10,500	\$4,375	\$30,000	\$30,000	\$30,000
	44	EX-GRATIA PAYMENTS	\$8,494	\$0	\$0	\$0	\$0	\$0	\$0
	2	Compensation & Indemnities	\$8,494	\$0	\$0	\$0	\$0	\$0	\$0
	46	PUBLIC UTILITIES	\$162,745	\$208,731	\$228,780	\$207,933	\$276,000	\$276,000	\$276,000
	4	Telephone	\$162,745	\$208,731	\$228,780	\$207,933	\$276,000	\$276,000	\$276,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$9,998	\$60,000	\$25,000	\$60,000	\$60,000	\$60,000
	1	Payments to Contractors	\$0	\$9,998	\$60,000	\$25,000	\$0	\$0	\$0
	6	Payment for Janitorial Services	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
	50	GRANTS	\$300,000	\$300,000	\$360,000	\$350,000	\$300,000	\$300,000	\$300,000
	14	Coastal Zone Management Auth.	\$300,000	\$300,000	\$360,000	\$350,000	\$300,000	\$300,000	\$300,000
TOTAL RECURRENT EXPENDITURE			\$1,367,900	\$1,966,828	\$2,172,970	\$2,017,816	\$2,128,313	\$2,153,182	\$2,177,713
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	112	Institutional strengthening	\$0	\$68,431	\$0	\$0	\$0	\$0	\$0
	680	Renovation of GOB Building	\$0	\$0	\$75,000	\$12,500	\$0	\$75,000	\$75,000
	701	Conservation Management	\$99,920	\$90,339	\$75,000	\$41,536	\$75,000	\$75,000	\$75,000
	933	Marine Reserve - Ecosystems Management	\$149,837	\$97,241	\$85,000	\$48,886	\$40,000	\$85,000	\$85,000
	1000	Furniture and Equipment	\$43,714	\$38,023	\$45,000	\$33,603	\$0	\$45,000	\$45,000
	1002	Purchase of a Computer	\$15,858	\$7,350	\$50,000	\$28,116	\$0	\$50,000	\$50,000
	1007	Capital Improvement of buildings	\$34,040	\$0	\$60,000	\$25,000	\$0	\$60,000	\$60,000
	1112	Conservation Compliance Unit	\$139,913	\$128,787	\$150,000	\$113,630	\$70,000	\$150,000	\$150,000
	1733	Panthera Partners in Wild Coast Conservation	\$23,217	\$11,338	\$0	\$0	\$0	\$0	\$0
	1776	Enhancing Security - Fisheries Compound	\$44,435	\$7,343	\$30,000	\$22,302	\$100,000	\$130,000	\$130,000
	1809	Public Education and Awareness	\$37,456	\$32,200	\$40,000	\$24,365	\$0	\$40,000	\$40,000
	1817	Rosewood Assessment Amnesty	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000
	1826	Pine Bark Beetle Control	\$92,156	\$90,363	\$70,000	\$80,386	\$40,000	\$70,000	\$70,000
TOTAL CAPITAL II EXPENDITURE			\$680,547	\$571,413	\$720,000	\$430,324	\$325,000	\$820,000	\$820,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
112		Institutional Strengthening	\$0	\$0	\$300,000	\$131,630	\$300,000	\$300,000	\$300,000
1316		Purchase of Vehicles	\$0	\$75,393	\$0	\$0	\$0	\$0	\$0
1733	WWF	Panthera Partners in Wild Coast Conservation	\$0	\$16,284	\$60,000	\$31,375	\$60,000	\$60,000	\$60,000
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$998,100	\$50,970	\$2,000,000	\$855,641	\$600,000	\$1,000,000	\$1,000,000
1759	IBRD/JS DF	Promoting Natural Resourced Livelihoods in Belize	\$510,145	\$189,697	\$66,000	\$27,500	\$66,000	\$66,000	\$66,000
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$29,229	\$500,000	\$208,328	\$0	\$0	\$0
1800	GERMAN GIZ	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
1801	GERMAN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$1,000,000	\$0	\$300,000	\$1,000,000	\$1,000,000
1803		National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$518,000	\$0	\$300,000	\$1,036,000	\$1,036,000
1807		Building Resilience In Youth at Risk	\$0	\$0	\$1,500,000	\$625,000	\$0	\$0	\$0
1809		Public Education and Awareness	\$0	\$0	\$113,000	\$47,083	\$113,000	\$113,000	\$113,000
1865	AIICO	Compensation	\$600	\$0	\$0	\$0	\$0	\$0	\$0
1890		Capacity Building	\$112,575	\$112,323	\$0	\$201,552	\$200,000	\$200,000	\$200,000
1902		IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1930	PACT	Chiquibul Forests Investment Initiative	\$0	\$37,000	\$372,749	\$288,253	\$372,749	\$372,749	\$372,749
1933		Post-Hurricane Assessment	\$0	\$2,566	\$0	\$7,091	\$54,868	\$54,868	\$54,868
1952		United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$0	\$0	\$41,857	\$99,532	\$99,532	\$99,532
1954		Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL III EXPENDITURE			\$1,621,420	\$513,462	\$6,729,749	\$2,590,310	\$4,766,149	\$6,602,149	\$6,602,149
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for minister and/or cabinet									
Number of internal audits									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of minister with policy advice provided									
Number of internal audit recommendations made									
Percentage of internal audit recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation and export earnings aligned with the National Growth and Sustainable Development Strategy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,118,240	\$2,209,012	\$2,277,645	\$2,168,158	\$2,331,972	\$2,341,096	\$2,371,452
1	Salaries		\$2,042,642	\$2,113,625	\$1,103,845	\$1,617,695	\$1,126,120	\$1,160,612	\$1,158,073
2	Allowances		\$16,561	\$34,250	\$51,900	\$48,750	\$54,060	\$54,060	\$54,060
3	Wages (Unestablished Staff)		\$0	\$0	\$979,395	\$408,083	\$990,938	\$963,397	\$994,319
4	Social Security		\$59,037	\$61,136	\$62,622	\$60,346	\$65,104	\$63,099	\$62,403
5	Honorarium		\$0	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$78,383	\$32,659	\$94,250	\$98,428	\$101,097
31	TRAVEL AND SUBSISTENCE		\$63,176	\$57,920	\$53,912	\$52,999	\$53,912	\$53,912	\$53,912
2	Mileage Allowance		\$0	\$198	\$1,622	\$875	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$52,788	\$46,957	\$39,880	\$43,742	\$39,880	\$39,880	\$39,880
4	Foreign Travel		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
5	Other Travel Expenses		\$10,388	\$10,765	\$10,010	\$7,382	\$10,010	\$10,010	\$10,010
40	MATERIAL AND SUPPLIES		\$70,775	\$84,891	\$62,576	\$59,956	\$62,576	\$62,576	\$62,576
1	Office Supplies		\$28,787	\$31,389	\$13,035	\$16,851	\$13,035	\$13,035	\$13,035
3	Medical Supplies		\$0	\$0	\$741	\$307	\$741	\$741	\$741
4	Uniforms		\$6,093	\$8,782	\$17,100	\$10,444	\$17,100	\$17,100	\$17,100
5	Household Sundries		\$29,218	\$33,191	\$11,651	\$20,665	\$11,651	\$11,651	\$11,651
14	Computer Supplies		\$4,750	\$8,370	\$3,035	\$2,847	\$3,035	\$3,035	\$3,035
15	Office Equipment		\$1,928	\$3,160	\$9,525	\$5,722	\$9,525	\$9,525	\$9,525
17	Test Equipment		\$0	\$0	\$3,245	\$1,355	\$3,245	\$3,245	\$3,245
23	Printing Services		\$0	\$0	\$1,016	\$421	\$1,016	\$1,016	\$1,016
26	Miscellaneous		\$0	\$0	\$3,228	\$1,345	\$3,228	\$3,228	\$3,228
41	OPERATING COSTS		\$230,557	\$296,338	\$214,424	\$207,043	\$214,635	\$214,635	\$214,635
1	Fuel		\$203,871	\$252,083	\$191,700	\$194,686	\$191,911	\$191,911	\$191,911
2	Advertising		\$1,334	\$1,251	\$400	\$169	\$400	\$400	\$400
3	Miscellaneous		\$20,363	\$32,611	\$9,400	\$5,201	\$9,400	\$9,400	\$9,400
6	Mail Delivery		\$1,045	\$1,808	\$3,024	\$2,426	\$3,024	\$3,024	\$3,024
8	Garbage Disposal		\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
9	Conferences and Workshops		\$3,945	\$8,586	\$8,700	\$4,062	\$8,700	\$8,700	\$8,700
42	MAINTENANCE COSTS		\$57,635	\$69,877	\$44,848	\$40,388	\$44,848	\$44,848	\$44,848
1	Maintenance of Buildings		\$8,840	\$15,912	\$7,981	\$3,370	\$7,981	\$7,981	\$7,981
2	Maintenance of Grounds		\$2,900	\$3,814	\$1,000	\$2,619	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$8,334	\$10,954	\$6,750	\$9,692	\$6,750	\$6,750	\$6,750
4	Vehicles		\$37,562	\$39,196	\$26,117	\$23,457	\$26,117	\$26,117	\$26,117
7	Laboratory Equipment		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
43	TRAINING		\$3,934	\$3,609	\$4,000	\$2,904	\$4,000	\$4,000	\$4,000
1	Course Costs		\$3,934	\$3,609	\$4,000	\$2,904	\$4,000	\$4,000	\$4,000
46	PUBLIC UTILITIES		\$1,666	\$1,560	\$2,640	\$1,555	\$2,640	\$2,640	\$2,640
2	Gas (Butane)		\$1,666	\$1,560	\$2,640	\$1,555	\$2,640	\$2,640	\$2,640
TOTAL RECURRENT EXPENDITURE			\$2,545,983	\$2,723,206	\$2,660,045	\$2,533,003	\$2,714,584	\$2,723,708	\$2,754,064
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			14	14	14	16	20	20	20
Administrative Support			11	11	11	11	15	15	15
Non-Established			49	49	49	43	43	43	43
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	71	80	80	80
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Adoption and implementation of the Draft Fisheries Act and enabling regulations					Adoption and implementation of the Draft Fisheries Act and enabling Regulations for an improved and modernized fisheries legislative regime				
Increase consumption of low market-value species and undeveloped and underutilized stocks on the domestic market					Increase the consumption of low market-value species and undeveloped and underutilized stocks on the domestic market through collaboration with stakeholders and nation-wide awareness and promotion				
Assessment and reporting to UNESCO in regards to the current state of the universal value of Belize Barrier Reef Reserve System (World Heritage Site)					Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Copper Bank, Chunnox, Dangriga and Placencia in order to lighten/increase the growth of non-traditional fisheries				
Expanding and strengthening public education and awareness to sensitize staff, magistracy, fishers and the general public on the new Fisheries Act and Regulations					Conduct the national roll-out of the managed access program as a fisheries management tool for critical species and ecosystems for improved management in fisheries and the prevention of a decline in fish stocks, while increasing its abundance				
Properly define and demarcate the various zones within marine reserves and other fisheries mandated protected areas					Expansion of replenishment areas or No Take Zones within the marine reserves to include under-represented ecosystems which is a part of Belize's international commitment to CBD (Convention on Biological Diversity)				
Expansion of replenishment areas or No Take Zones within the marine reserves									

<p>Stock assessment of commercially important species, including data collection and analysis – this would entail the spiny lobster, conch, sea cucumber, snappers, groupers and other fin-fish and invertebrate species</p> <p>Improvement and upgrading of infrastructure and equipment within the marine reserves</p> <p>Capacity building for enforcement and prosecution, including arrest procedures, court appearances, case filing and weapons handling</p> <p>Diversification into non-traditional species such as deep slope stocks, stone crabs, hermit crabs and other underutilized macro-invertebrate and fin-fish species</p> <p>Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Hopkins, Sarteneja and Barranco</p> <p>National roll-out of the manage access program as a fisheries management tool for critical species and ecosystems</p> <p>Expand and improve invasive species management, including the lion fish, tiger prawn, tilapia and armoured catfish</p> <p>Improving management of endangered species such as the sea turtles, manatees, hicatees, the Nassau grouper and grazers including the parrot fish and tangs</p> <p>Re-integrate the sport fishery management into the national management framework, including the administration of licences as well as public awareness and compliance issues</p> <p>Strengthen inland fisheries management through improved habitat management and public awareness campaigns</p> <p>Upgrading licensing and registration system to inform management of stocks as well as to serve the interest of the fishing community</p> <p>Strengthen revenue collection processes, including licences, permits and visitation fees</p> <p>Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc</p> <p>To build institutional capacity within the Fisheries Department in regards to: project management and evaluation, ocean governance, fisheries management and environmental assessment</p> <p>Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations</p>	<p>Re-integrate the sport fishery management into the national management framework, including the administration of licenses as well as public awareness and compliance issues aiming at improving its inclusivity and control in fisheries management</p> <p>Characterize inland fisheries and implement a management regime through improved habitat management and public awareness campaigns that will enable the efficient use of inland fish stocks by stakeholders</p> <p>Upgrade licensing and registration system to inform management on the status of stocks, as well as to serve the interest of the fishing communities, while complementing the BELAPS which is being implemented by CITO</p> <p>Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc. for the maintenance of ongoing projects and progress in fisheries</p> <p>Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations for improved dialogue in decision making</p> <p>Implement national projects such as the Managed Access, MCCAP, MAR Fund Project on Lionfish and KFW Project for South Water Caye</p> <p>Improve the protection regime of marine and coastal ecosystems under the Marine Conservation and Climate Adaptation Project, where equipment and a demarcation system will be applied, as well as the establishment of coral nurseries to complement the expansion of the replenishment zones (TAMR, SWCMR and CBWS)</p> <p>Improve the capacity of Marine Reserves as a management tool</p>
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)	
<p>Support the Fisheries Department's legal mandate through effective policy, legislation and planning: (1) adoption and implementation of the Draft Fisheries Act and enabling Regulations for an improved and modernized fisheries legislative regime; (2) Develop the National Fisheries Policy & Implementation Plan; (3) Strengthen resource mobilization capacity; (4) Establish an effective Monitoring and Evaluation program; (5) Alignment of national fisheries policies in relevant international instrument & fora</p> <p>Management of the aquatic resources through the ecosystem approach to fisheries management and the marine reserve network: (1) Expansion of replenishment areas from 3.15% to 10% within the marine reserves to include under-represented ecosystems which is a part of Belize's international commitment to CBD (Convention on Biological Diversity); (2) Improve the protection regime of marine and coastal ecosystems under the Marine Conservation and Climate Adaptation Project, where equipment and a demarcation system will be applied, as well as the establishment of coral nurseries to complement the expansion of the replenishment zones (TAMR, SWCMR and CBWS); (3) Strengthen the national managed access program as a fisheries management tool for critical species and ecosystems for improved management in fisheries and the prevention of a decline in fish stocks, while increasing its abundance; (4) Establish hurricane recovery plots in strategic areas along the BBRRS</p> <p>Develop and implement the Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies</p> <p>Enhance the conservation, management and sustainable use of the fishery resources, while improving livelihood of Belizeans: (1) Increase the consumption of low market-value species and undeveloped and underutilized stocks on the domestic market through collaboration with stakeholders and nation-wide awareness and promotion; (2) Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Copper Bank, Chunox, Dangriga and Placencia in order to heighten/increase the growth of non-traditional fisheries (deep slope fin fish, stone crab); (3) National characterization of inland fisheries and implement a management regime through improved habitat management and public awareness campaigns that will enable the efficient use of inland fish stocks by stakeholders; (4) Improve the licensing and registration system to inform management on the status of stocks, as well as to serve the interest of the fishing communities, while complementing the BELAPS which is being implemented by CITO.</p> <p>Revitalize and strengthen fisheries management institutions, including: (1) the Fisheries Advisory Council, Manage Access Committees, Advisory Committees, Sport Fishing and Fishermen Associations for improved dialogue in decision making; (2) Rationalize memberships and honouring reporting requirement and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc. for the maintenance of ongoing projects and progress in fisheries management</p> <p>Prevent, deter and eliminate illegal fishing within Belize's national waters. (1) Adoption of modern technology in fisheries enforcement - SMART, Conservation Drones, Pilot VMS; (2) Implementation of the National Enforcement Strategy; (3) Deployment of strategic enforcement operations (marine, inland, check points, restaurant and market inspections); (4) Increasing the rate of conviction of fishers</p>	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of enforcement inspections of fishing fleet				1,490	1,500	1,500	1,500
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC				20	25	25	25
Number of national events the Department participated in that focused on the Fisheries Act and Regulations				4	5	5	5
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				2	2	2	2
Number of stakeholders sensitized in regards to the fisheries laws				2,030	2,050	2,050	2,050
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				31	32	32	32
Production of non-traditional stocks, including fin-fish species and stone crabs				257000 lbs.	257500 lbs.	257500 lbs.	257500 lbs.
Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				150	152	152	152
Number of fishers complying with data submission requirements under the Manage Access Program				250	255	255	255
Revenue from MPA ticket sales and sport fishers				427,664	428,000	428,000	428,000
Number of hours of patrols				3,499	3,500	3,500	3,500
Number of persons arrested and convicted				145	146	146	146
Number of fishers provided with technical assistance				20	23	23	23
Number of protected areas declared				9	10	10	10
Number of research projects conducted				14	15	15	15
Number of fish stock sustainability education and awareness campaigns conducted				10	12	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of breaches of catch limit and weight recorded				42	45	42	42
Illegal harvesting of fishery products				10	12	10	10
Value of fishery products consumed locally and exported				30,000,000	30,000,500	30,000,000	30,000,000
Income paid in to the national treasury from fisheries related permits, licensing and prosecution sources				199,090	199,100	199,090	199,090
Annual size of fish catch				400,000 lbs of fin fish were caught	400,500 lbs of fin fish were caught	400,000 lbs of fin fish were caught	400,000 lbs of fin fish were caught
Annual size of conch catch				725,000 lbs of queen conch were harvested	725,500 lbs of queen conch were harvested	725,000 lbs of queen conch were harvested	725,000 lbs of queen conch were harvested
Annual size of lobster catch				500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,500 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.
Estimated fish stock (% of full capacity)							

PROGRAMME:			FORESTRY RESOURCE MANAGEMENT						
PROGRAMME OBJECTIVE:			To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$2,103,108	\$2,338,632	\$2,376,866	\$2,472,295	\$2,552,848	\$2,640,901	\$2,721,942
	1	Salaries	\$1,941,600	\$2,144,135	\$1,280,123	\$1,882,292	\$1,319,584	\$1,366,643	\$1,413,702
	2	Allowances	\$68,331	\$94,526	\$135,696	\$123,002	\$144,972	\$144,972	\$144,972
	3	Wages (Unestablished Staff)	\$27,018	\$26,703	\$742,290	\$326,794	\$758,294	\$783,806	\$809,116
	4	Social Security	\$64,953	\$72,498	\$75,117	\$77,171	\$79,778	\$79,945	\$80,361
	5	Honorarium	\$0	\$198	\$4,200	\$2,217	\$4,200	\$4,200	\$4,200
	7	Overtime	\$1,205	\$572	\$139,440	\$60,819	\$246,020	\$261,335	\$269,592
31 TRAVEL AND SUBSISTENCE			\$95,493	\$129,107	\$118,963	\$103,298	\$120,163	\$120,163	\$120,163
	2	Mileage Allowance	\$2,714	\$30	\$1,622	\$677	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$81,443	\$106,561	\$84,920	\$83,868	\$85,720	\$85,720	\$85,720
	4	Foreign Travel	\$0	\$0	\$10,141	\$4,226	\$10,141	\$10,141	\$10,141
	5	Other Travel Expenses	\$11,337	\$22,516	\$22,280	\$14,527	\$22,680	\$22,680	\$22,680
40 MATERIAL AND SUPPLIES			\$77,271	\$83,656	\$103,179	\$89,548	\$103,179	\$103,179	\$103,179
	1	Office Supplies	\$17,571	\$17,168	\$28,226	\$22,986	\$28,226	\$28,226	\$28,226
	2	Books & Periodicals	\$2,035	\$750	\$5,350	\$2,574	\$5,350	\$5,350	\$5,350
	3	Medical Supplies	\$423	\$493	\$4,807	\$2,090	\$4,807	\$4,807	\$4,807
	4	Uniforms	\$15,072	\$409	\$11,500	\$9,958	\$11,500	\$11,500	\$11,500
	5	Household Sundries	\$19,149	\$27,572	\$20,252	\$19,390	\$20,252	\$20,252	\$20,252
	6	Food	\$5,618	\$7,876	\$6,200	\$3,426	\$6,200	\$6,200	\$6,200
	7	Spraying Supplies	\$96	\$395	\$2,770	\$1,553	\$2,770	\$2,770	\$2,770
	14	Computer Supplies	\$1,679	\$9,217	\$5,995	\$3,201	\$5,995	\$5,995	\$5,995
	15	Office Equipment	\$13,518	\$16,403	\$11,086	\$11,840	\$11,086	\$11,086	\$11,086
	23	Printing Services	\$1,100	\$0	\$4,500	\$1,875	\$4,500	\$4,500	\$4,500
	26	Miscellaneous	\$1,011	\$3,374	\$2,493	\$10,653	\$2,493	\$2,493	\$2,493
41 OPERATING COSTS			\$72,397	\$161,429	\$152,420	\$146,040	\$157,015	\$157,015	\$157,015
	1	Fuel	\$56,193	\$135,583	\$124,020	\$118,780	\$128,615	\$128,615	\$128,615
	2	Advertising	\$0	\$3,799	\$6,000	\$3,491	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$11,136	\$21,607	\$12,000	\$19,256	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$0	\$0	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
	9	Conferences and Workshops	\$5,068	\$440	\$6,400	\$2,844	\$6,400	\$6,400	\$6,400
42 MAINTENANCE COSTS			\$137,653	\$158,843	\$166,718	\$147,939	\$166,718	\$166,718	\$166,718
	1	Maintenance of Buildings	\$40,141	\$29,675	\$25,514	\$21,338	\$25,514	\$25,514	\$25,514
	2	Maintenance of Grounds	\$12,723	\$17,728	\$17,000	\$13,134	\$17,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$1,778	\$15,884	\$16,985	\$16,452	\$16,985	\$16,985	\$16,985
	4	Vehicles	\$81,969	\$86,212	\$65,639	\$79,689	\$65,639	\$65,639	\$65,639
	5	Computer Hardware	\$313	\$2,949	\$3,400	\$1,412	\$3,400	\$3,400	\$3,400
	8	Other Equipment	\$729	\$428	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
	10	Vehicle Parts	\$0	\$5,967	\$29,670	\$12,366	\$29,670	\$29,670	\$29,670
	11	Road Building Supplies	\$0	\$0	\$4,510	\$1,878	\$4,510	\$4,510	\$4,510
43 TRAINING			\$3,097	\$2,896	\$8,500	\$3,544	\$8,500	\$8,500	\$8,500
	5	Miscellaneous	\$3,097	\$2,896	\$8,500	\$3,544	\$8,500	\$8,500	\$8,500
TOTAL RECURRENT EXPENDITURE			\$2,489,018	\$2,874,563	\$2,926,646	\$2,962,663	\$3,108,424	\$3,196,477	\$3,277,518
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	638 Road Unit Forestry		\$95,506	\$120,776	\$85,000	\$71,102	\$40,000	\$85,000	\$85,000
	705 National & Forest Reserve Management		\$99,127	\$63,143	\$116,750	\$85,868	\$116,750	\$116,750	\$116,750
TOTAL CAPITAL II EXPENDITURE			\$194,632	\$183,919	\$201,750	\$156,970	\$156,750	\$201,750	\$201,750
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	2	2	2	2	2	2	2	2	
Technical/Front Line Services	27	27	27	27	29	29	29	29	
Administrative Support	6	6	6	6	12	12	12	12	
Non-Established	38	38	38	38	51	51	51	51	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			73	73	73	73	94	94	94
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Post harvest assessment for Long term licences					Post Harvest Assessments conducted for four (4) long term licenses				
Harvest suitability assesments conducted for short term licences					HSAs conducted for 70% of applicants				
Updating - quota setting & tracking system for CITES					Quota on mahogany established and sent to CITES				
Continue pet registration program					Pet registration program rolled out to all districts				
Engage wildlife rehabilitation programs					Memorandum of understanding signed with rehabilitation centers in Belize				
Education & awareness activities on wildlife					Continued public awareness on game hunting, especially during La Ruta Maya 2015				
Strength partnership with PA co-managers					Co-management agreements signed with PA partners; to date 11 agreements are signed covering 18 protected areas				
Law enforcement activities continue					Patrols along with PA partners continue in hot pots areas				
Support to co-managers					Provide technical support to co-managers thru site visits and project proposal revisions and management plan reviews				
FD Institutional Strenthening					Development of National Forest Policy				
A National Forest Policy implemented					Development TOR for legal review of Forest Act				
draft Forest Act developed and presented to Cabinet					Start development of FD strategy				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Post Harvest Assessment to be conducted on 75% of long-term licenses, a total of 11 for 2017/18</p> <p>Harvest Sustaibility Assessment for 100% of short-term licenses issued</p> <p>All the long-term forest license areas with a long-term management plan</p> <p>All necessary protocols are finalized and formalized</p> <p>Mahogany quota established for 2017</p> <p>Wildlife strategy for Belize developed and approved; priority elements are being implemented in 2017</p> <p>Monitoring and evaluation of MoUs with partners continued</p> <p>All wildlife program staff trained in key elements of wildlife management</p> <p>Public Awareness & Education continues</p> <p>Co-managements signed with all PA partners</p> <p>At least 75% of protected areas under co-management have management plans</p> <p>Technical and Financial Reports are submitted for review and approval</p> <p>Support to co-managers continues</p> <p>SMART System rolled out to all Range Offices and equipment obtained for its implementation</p> <p>Compliance Management System in place for implementation</p> <p>Surveillance, Patrol and Law Enforcement continues in hot spot areas</p> <p>FD Institutional Strenthening</p> <p>National Forest Policy presented to and endorsed by Cabinet</p> <p>A draft Forest Act is prepared</p> <p>A FD Strategic Plan is developed and implemented for 2016 - 2020</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of forest under national park management					20		
Area of forest rehabilitated							
Number of awareness activities conducted					75		
Number of patrols conducted					200		
Length of nature trails managed							
Area of forest cultivated							
Number of wildlife game wardens trained in wildlife handling of key species					10	10	10
Number of staff trained in protected area, wildlife and forest management					45	45	45
Priority wildlife management activities implemented					3	4	5
Number of research activities conducted					75		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Forest Reserves are under a SFM regime					17	17	17
Percentage of Belize's forest classified as reserve							
Export earnings from timber industry					\$800,000	\$1,000,000	\$1,000,000
Wildlife rehabilitation centers operating under a formal MoU with GoB/FD					7	7	7
Percentage of degraded forests ecosystems are restored					10%	10%	10%
Number of incursions into protected areas reported					5	10	15
Number of incidents of illegal activity reported					150		
Number of convictions					15	30	50
Number of visitors to national parks							
Total levies and royalties collected							

PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To foster the prudent use and proper management of the natural resources of Belize, through the preservation and protection of the environment and control of pollution						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$770,522	\$799,362	\$878,563	\$849,100	\$876,894	\$897,504	\$921,678
	1	Salaries	\$711,596	\$746,109	\$792,167	\$782,483	\$800,504	\$824,678	\$848,852
	2	Allowances	\$42,194	\$35,954	\$53,700	\$42,815	\$53,700	\$53,700	\$53,700
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$3,378	\$0	\$0
	4	Social Security	\$16,732	\$17,299	\$18,370	\$17,827	\$17,712	\$17,527	\$17,527
	5	Honorarium	\$0	\$0	\$1,600	\$669	\$1,600	\$1,600	\$1,600
	7	Overtime	\$0	\$0	\$12,726	\$5,306	\$0	\$0	\$0
	31	TRAVEL AND SUBSISTENCE	\$28,548	\$29,900	\$36,600	\$30,253	\$36,600	\$36,600	\$36,600
	2	Mileage Allowance	\$0	\$0	\$270	\$109	\$270	\$270	\$270
	3	Subsistence Allowance	\$27,550	\$29,226	\$19,680	\$23,210	\$19,680	\$19,680	\$19,680
	5	Other Travel Expenses	\$998	\$674	\$16,650	\$6,934	\$16,650	\$16,650	\$16,650
	40	MATERIAL AND SUPPLIES	\$37,513	\$32,793	\$47,815	\$33,361	\$51,942	\$51,942	\$51,942
	1	Office Supplies	\$10,793	\$5,831	\$18,086	\$15,680	\$18,086	\$18,086	\$18,086
	2	Books & Periodicals	\$587	\$0	\$135	\$58	\$135	\$135	\$135
	3	Medical Supplies	\$143	\$286	\$645	\$267	\$645	\$645	\$645
	4	Uniforms	\$10,502	\$4,820	\$5,100	\$2,125	\$5,100	\$5,100	\$5,100
	5	Household Sundries	\$4,652	\$5,231	\$4,999	\$4,983	\$4,999	\$4,999	\$4,999
	14	Computer Supplies	\$1,529	\$6,371	\$875	\$364	\$875	\$875	\$875
	15	Office Equipment	\$4,144	\$4,725	\$1,600	\$1,015	\$1,600	\$1,600	\$1,600
	16	Laboratory Supplies	\$0	\$0	\$500	\$206	\$500	\$500	\$500
	20	Insurance: Motor Vehicles	\$3,325	\$2,813	\$11,750	\$6,940	\$15,877	\$15,877	\$15,877
	23	Printing Services	\$1,744	\$135	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
	26	Miscellaneous	\$94	\$2,581	\$1,625	\$680	\$1,625	\$1,625	\$1,625
	41	OPERATING COSTS	\$71,043	\$74,829	\$75,401	\$72,794	\$76,319	\$76,319	\$76,319
	1	Fuel	\$51,189	\$68,258	\$61,560	\$65,523	\$62,478	\$62,478	\$62,478
	2	Advertising	\$12,844	\$1,452	\$3,116	\$1,396	\$3,116	\$3,116	\$3,116
	3	Miscellaneous	\$4,673	\$2,854	\$6,750	\$3,821	\$6,750	\$6,750	\$6,750
	6	Mail Delivery	\$12	\$0	\$1,225	\$511	\$1,225	\$1,225	\$1,225
	9	Conferences and Workshops	\$2,325	\$2,265	\$2,750	\$1,543	\$2,750	\$2,750	\$2,750
	42	MAINTENANCE COSTS	\$26,520	\$22,760	\$33,791	\$25,369	\$33,791	\$33,791	\$33,791
	1	Maintenance of Buildings	\$0	\$344	\$1,251	\$643	\$1,251	\$1,251	\$1,251
	3	Furniture and Equipment	\$845	\$148	\$1,300	\$2,070	\$1,300	\$1,300	\$1,300
	4	Vehicles	\$23,895	\$16,779	\$19,240	\$17,318	\$19,240	\$19,240	\$19,240
	5	Computer Hardware	\$779	\$3,123	\$1,225	\$511	\$1,225	\$1,225	\$1,225
	6	Computer Software	\$1,000	\$0	\$1,375	\$570	\$1,375	\$1,375	\$1,375
	7	Laboratory Equipment	\$0	\$0	\$1,100	\$456	\$1,100	\$1,100	\$1,100
	8	Other Equipment	\$0	\$398	\$4,025	\$2,019	\$4,025	\$4,025	\$4,025
	9	Spares for Equipment	\$0	\$1,179	\$2,050	\$853	\$2,050	\$2,050	\$2,050
	10	Vehicle Parts	\$0	\$790	\$2,225	\$930	\$2,225	\$2,225	\$2,225
	43	TRAINING	\$400	\$324	\$5,100	\$2,125	\$5,100	\$5,100	\$5,100
	5	Miscellaneous	\$400	\$324	\$5,100	\$2,125	\$5,100	\$5,100	\$5,100
TOTAL RECURRENT EXPENDITURE			\$934,545	\$959,969	\$1,077,270	\$1,013,002	\$1,080,646	\$1,101,257	\$1,125,431
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1007	Capital Improvement of Bldgs	\$4,389	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	1428	Waste Oil Recycling Prog	\$3,333	\$3,932	\$8,000	\$7,957	\$8,000	\$8,000	\$8,000
	1431	Lead-Acid Recycling Prog	\$0	\$10,158	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
	1924	Environmentally Sound Management of Hazardous	\$0	\$0	\$14,280	\$2,380	\$14,280	\$14,280	\$14,280
	1925	Environmentally Sound Management of Solid Waste	\$0	\$0	\$12,600	\$7,750	\$12,600	\$12,600	\$12,600
	1926	Environmental Public Awareness & Outreach	\$0	\$0	\$40,000	\$29,615	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$7,721	\$14,090	\$100,380	\$58,327	\$100,380	\$100,380	\$100,380
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	17	23	23	23
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	2	2	0	0	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	23	27	27	30
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Control and reduce pollution through technical capacity development; environmental clearance approvals; licensing; compliance monitoring and enforcement; data management, analysis and reporting; and, strengthening of legislation					Officers gained technical expertise in data analysis for the operation of DOE water quality laboratory				
Promote enviromental protection and conservation through stakeholder partnership and implementation of public awareness and education activities					The DOE rolled out its outreach program and developed a manual for the improvement of stakeholder participation on the EIA process				
Improve envrnmntal management through legislative strenghtening and implementation of complementary environmental management tools					A draft amendment for the EIA regulations has been developed to strengthen the environmental clearance process, draft bill for chemical management has been developed				
Design, develop and implement an information management system to improve the decision making process in the area of environmental management					The design of the Environmental Information Sytem has been finalized and the second phase is currently in process				
Encourage technological adapation and innovation, including green technology, through capacity development and the lobbying for tax incentives for those technologies and through the environmental permitting system					The promotion of green technologies through the environmental clearance process has been implemented				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Strengthening of the environmental clearance process</p> <p>Improve compliance monitoring activities to have developments comply with their ECPS and the environmental legal requirements in Belize</p> <p>Complete at least 4 modules of the Environmental Information System as per the Design in the first phase</p> <p>Implement activities to make the DOE more visible to the general public including public awareness and outreach activities</p> <p>Strengthen the water quality laboratory of the DOE and start producing reports to ensure compliance</p> <p>Continue the efforts for the implementation of sources of radioactive elements</p> <p>Continue the implementation of several programs such as sustainable management of used oils, lead acid batteries and solid waste</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of inspections conducted for environmental clearance				126	139	160	184
Number of compliance monitoring activities conducted increased by 15% annually				171	189	217	250
Number of enforcement notices or cessation orders issued increased by 15%				8	9	10	12
Number of EIAs or LLES reviewed and evaluated and processed increased by 15%					11	13	15
Number of environmental clearance and ECPs issued increased by 15%				10	99	114	131
Number of field data collection and validation activities increased by 15%				90	55	63	73
Number of public awareness and education activities conducted increased by 5% annually					41	47	54
Number of licenses processed and issued increased by 15%				37	1,491	1,715	1,972
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc				1,352	6	7	8
Number of officers receiving specialized training in different areas				5	4	5	5
Number of complaints received from the public and addressed at least by 80%				49	54	62	71
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increased number of environmentally sound developments					99	104	108
Increased number of developments complying with national legislation, etc					189	198	210
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment					41	42	49
Improved decision making which is based on credible and timely scientific information					139	146	152
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership					12	13	16
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer					7	8	10
Stakeholders satisfied with the level of concerns/issues successfully addressed					54	57	61

PROGRAMME:			CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$172,904	\$120,199	\$138,877	\$119,398	\$101,583	\$104,277	\$106,971
	1	Salaries	\$169,004	\$110,222	\$120,237	\$105,936	\$83,779	\$86,473	\$89,167
	2	Allowances	\$0	\$7,200	\$15,000	\$10,450	\$15,000	\$15,000	\$15,000
	4	Social Security	\$3,900	\$2,777	\$3,340	\$2,887	\$2,504	\$2,504	\$2,504
	5	Honorarium	\$0	\$0	\$300	\$125	\$300	\$300	\$300
	31	TRAVEL AND SUBSISTENCE	\$5,331	\$16,396	\$14,340	\$9,983	\$14,340	\$14,340	\$14,340
	3	Subsistence Allowance	\$3,091	\$12,330	\$11,840	\$8,531	\$11,840	\$11,840	\$11,840
	5	Other Travel Expenses	\$2,241	\$4,066	\$2,500	\$1,452	\$2,500	\$2,500	\$2,500
	40	MATERIAL AND SUPPLIES	\$14,896	\$14,367	\$25,447	\$18,505	\$25,447	\$25,447	\$25,447
	1	Office Supplies	\$767	\$3,128	\$5,834	\$5,422	\$5,834	\$5,834	\$5,834
	2	Books & Periodicals	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$33	\$4	\$626	\$332	\$626	\$626	\$626
	4	Uniforms	\$9,553		\$9,500	\$3,956	\$9,500	\$9,500	\$9,500
	5	Household Sundries	\$1,088	\$1,519	\$2,952	\$5,222	\$2,952	\$2,952	\$2,952
	14	Computer Supplies	\$233	\$1,175	\$2,610	\$1,937	\$2,610	\$2,610	\$2,610
	15	Office Equipment	\$3,222	\$8,540	\$2,925	\$1,217	\$2,925	\$2,925	\$2,925
	41	OPERATING COSTS	\$10,032	\$15,616	\$16,116	\$14,808	\$16,371	\$16,371	\$16,371
	1	Fuel	\$9,544	\$15,616	\$9,180	\$10,697	\$9,435	\$9,435	\$9,435
	3	Miscellaneous	\$488	\$0	\$3,000	\$1,881	\$3,000	\$3,000	\$3,000
	6	Mail Delivery	\$0	\$0	\$1,536	\$640	\$1,536	\$1,536	\$1,536
	9	Conferences and Workshops	\$0	\$0	\$2,400	\$1,589	\$2,400	\$2,400	\$2,400
	42	MAINTENANCE COSTS	\$24,230	\$31,106	\$24,605	\$23,049	\$24,605	\$24,605	\$24,605
	1	Maintenance of Buildings	\$4,712	\$5,250	\$1,006	\$1,017	\$1,006	\$1,006	\$1,006
	2	Maintenance of Grounds	\$340	\$9,762	\$2,400	\$1,605	\$2,400	\$2,400	\$2,400
	3	Furniture and Equipment	\$3,209	\$1,150	\$1,572	\$993	\$1,572	\$1,572	\$1,572
	4	Vehicles	\$15,434	\$11,530	\$5,297	\$13,081	\$5,297	\$5,297	\$5,297
	5	Computer Hardware	\$0	\$2,200	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	8	Other Equipment	\$534	\$373	\$6,500	\$2,706	\$6,500	\$6,500	\$6,500
	10	Vehicle Parts	\$0	\$842	\$4,830	\$2,397	\$4,830	\$4,830	\$4,830
TOTAL RECURRENT EXPENDITURE			\$227,393	\$197,684	\$219,385	\$185,743	\$182,346	\$185,040	\$187,734
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			7	7	7	7	7	7	7
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			Improve solid waste management services; reduce environmental pollution; improve the image of the country in the ecotourism market; build central government capacity to manage solid waste						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$213,611	\$225,272	\$235,153	\$255,302	\$189,435	\$193,661	\$197,887
	1	Salaries	\$205,247	\$215,313	191,078.00	\$232,475	\$138,696	\$142,922	\$147,148
	2	Allowances	\$3,300	\$1,250	21,900.00	\$10,000	\$29,400	\$29,400	\$29,400
	4	Social Security	\$3,964	\$5,909	4,175.00	\$4,227	\$3,338	\$3,338	\$3,338
	5	Honorarium	\$1,100	\$2,800	\$18,000	\$8,600	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$10,177	\$10,394	\$10,660	\$9,468	\$10,660	\$10,660	\$10,660
	3	Subsistence Allowance	\$8,870	\$8,544	6,240.00	\$6,490	\$6,240	\$6,240	\$6,240
	5	Other Travel Expenses	\$1,307	\$1,850	4,420.00	\$2,978	\$4,420	\$4,420	\$4,420
	40	MATERIAL AND SUPPLIES	\$9,241	\$6,980	\$10,135	\$7,733	\$10,167	\$10,167	\$10,167
	1	Office Supplies	\$2,510	\$4,415	6,640.00	\$4,911	\$6,672	\$6,672	\$6,672
	2	Books & Periodicals	\$0	\$0	390.00	\$159	\$390	\$390	\$390
	3	Medical Supplies	\$694	\$0	500.00	\$206	\$500	\$500	\$500
	4	Uniforms	\$2,551	\$309	1,009.00	\$874	\$1,009	\$1,009	\$1,009
	5	Household Sundries	\$3,486	\$2,255	876.00	\$1,284	\$876	\$876	\$876
	14	Computer Supplies	\$0	\$0	220.00	\$94	\$220	\$220	\$220
	23	Printing Services	\$0	\$0	500.00	\$206	\$500	\$500	\$500
	41	OPERATING COSTS	\$29,551	\$31,494	\$32,526	\$31,667	\$32,676	\$32,676	\$32,676
	1	Fuel	\$20,115	\$25,088	30,096.00	\$25,598	\$30,192	\$30,192	\$30,192
	3	Miscellaneous	\$9,396	\$6,366	2,106.00	\$5,934	\$2,160	\$2,160	\$2,160
	6	Mail Delivery	\$40	\$40	324.00	\$135	\$324	\$324	\$324
	42	MAINTENANCE COSTS	\$14,506	\$16,106	\$17,963	\$15,547	\$17,923	\$17,923	\$17,923
	3	Furniture and Equipment	\$4,113	\$3,311	1,000.00	\$3,468	\$1,000	\$1,000	\$1,000
	4	Vehicles	\$10,076	\$12,795	5,108.00	\$7,140	\$5,108	\$5,108	\$5,108
	5	Computer Hardware	\$0	\$0	1,000.00	\$419	\$1,000	\$1,000	\$1,000
	6	Computer Software	\$0	\$0	1,000.00	\$419	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$317	\$0	1,040.00	\$431	\$1,000	\$1,000	\$1,000
	10	Vehicle Parts	\$0	\$0	8,815.00	\$3,670	\$8,815	\$8,815	\$8,815
TOTAL RECURRENT EXPENDITURE			\$277,086	\$290,245	\$306,437	\$319,718	\$260,861	\$265,087	\$269,313
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1477	Solid Waste Management Authority	\$2,248,519	\$2,903,789	\$1,660,000	\$4,091,351	\$2,000,000	\$4,842,900	\$4,842,900
	1478	Solid Waste Management Project Counterpart	\$191,543	\$0	\$20,224	\$17,773	\$80,000	\$80,000	\$80,000
	1888	Solid Waste Master Plan for Tourist Areas	\$117,072	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,557,135	\$2,903,789	\$1,680,224	\$4,109,124	\$2,080,000	\$4,922,900	\$4,922,900
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1316	Purchase of Vehicles	\$0	\$63,665	\$0	\$0	\$0	\$0	\$0
	1478	OFID/ID Solid Waste Management Project B	\$3,609,169	\$178,533	\$733,516	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
	1865	COMPENSATION	\$0	\$26,475	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,609,169	\$268,672	\$733,516	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive					1	1	1	2	2
Technical/Front Line Services					1	2	1	3	4
Administrative Support					1	1	1	2	2
Non-Established					1	1	1	1	1
Statutory Appointments					0	0	0	0	0
TOTAL STAFFING			0	0	4	5	4	8	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy					Moved from open dumping in Belize City and San Ignacio to sanitary landfilling				
Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream					Training in occupational safety and health and equipping recylcers with a scale to weigh their recyclables				
Improve disposal practices of municipal solid wastes to land, by establishing standards/regulations and guidelines aimed at siting and operations of solid waste facilities; monitoring of leachate and landfill gas					Guidelines prepared; leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill				
Develop a sustained public education and awareness program geared to facilitate public participation, inform and educate the public on the roles and responsibilities of waste generators, system components and functions, source reduction and separation of waste, benefits and costs of adequate solid waste management services					Ongoing commercials on radio; visits to schools; communities; municipalities and media houses				
Implement cost recovery mechanism for the provision of solid waste management services					Cabinet Paper on implementation of user fees submitted				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Preparation of Solid Waste Master Plan for the Southern And Northern Corridors									
Monitoring and evaluation of the current operations of transfer stations and Mile 24 sanitary landfill									
Monitoring of leachate; ground and surface water and landfill gas									
Public education and awareness activities									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)					10	40	N/A
Number of Waste Transfer/recovery facility designed and constructed					2	4	N/A
Area of sanitary landfill cells constructed (acres)							7
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill			80	120	120	160	180
Total annual revenue collected from tipping fees			45,000	95,000	100,000	105,000	110,000
Number of targeted messages launched under the Communication Strategy (SCS)			260	260	260	260	260
Updated cost recovery mechanism study.					N/A	1	N/A
Approved NSW Policy, Strategy and Implementation.					N/A	1	N/A
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)			80%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated in Project Beneficiary municipalities					20%	80%	
Percentage of solid waste received at transfer stations that is recovered as recyclables			2.0%	2.0%	2.5%	3.5%	5.0%
Number of informal recyclers incorporated into transfer station operations			32	35	40	40	45
Percentage of informal recyclers equipped with proper personal protective equipment			100%	100%	100%	100%	100%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts			100%	100%	100%	100%	100%
Percentage of total annual revenue collected through the cost recovery mechanism							
Percentage of targeted messages launched under the Communication Strategy (SCS)			25.0%	100.0%	100.0%	100.0%	100.0%

PROGRAMME:			IMMIGRATION AND NATIONALITY						
PROGRAMME OBJECTIVE:			To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration and security of the borders of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,191,600	\$6,226,182	\$6,090,670	\$6,592,030	\$6,192,752	\$6,304,385	\$6,414,969
	1	Salaries	\$5,073,501	\$6,025,197	\$4,630,199	\$6,112,462	\$5,245,511	\$5,351,910	\$5,457,013
	2	Allowances	\$6,515	\$35,721	\$369,800	\$185,335	\$507,512	\$507,512	\$507,512
	3	Wages (Unestablished Staff)	\$10,366	\$25,725	\$120,083	\$59,783	\$126,710	\$131,445	\$136,179
	4	Social Security	\$125,211	\$137,612	\$146,477	\$151,880	\$165,236	\$165,735	\$166,482
	7	Overtime	-\$23,993	\$1,927	\$824,111	\$82,570	\$147,783	\$147,783	\$147,783
31	TRAVEL AND SUBSISTENCE		\$65,052	\$65,648	\$113,808	\$100,202	\$121,389	\$121,389	\$121,389
	1	Transport Allowance	\$3,600	\$0	\$19,800	\$8,250	\$19,800	\$19,800	\$19,800
	2	Mileage Allowance	\$9,771	\$11,915	\$11,256	\$13,273	\$13,229	\$13,229	\$13,229
	3	Subsistence Allowance	\$31,174	\$39,287	\$41,440	\$45,097	\$44,240	\$44,240	\$44,240
	5	Other Travel Expenses	\$20,507	\$14,446	\$41,312	\$33,582	\$44,120	\$44,120	\$44,120
40	MATERIAL AND SUPPLIES		\$1,146,368	\$605,757	\$557,808	\$419,619	\$500,716	\$500,716	\$500,716
	1	Office Supplies	\$113,855	\$138,977	\$107,257	\$98,774	\$116,966	\$116,966	\$116,966
	3	Medical Supplies	\$4,026	\$3,601	\$5,643	\$4,645	\$6,720	\$6,720	\$6,720
	4	Uniforms	\$42,711	\$50,941	\$49,726	\$24,265	\$59,046	\$59,046	\$59,046
	5	Household Sundries	\$53,434	\$73,649	\$46,475	\$60,489	\$47,977	\$47,977	\$47,977
	6	Food	\$10,852	\$17,462	\$38,592	\$26,947	\$38,592	\$38,592	\$38,592
	14	Computer Supplies	\$3,443	\$11,080	\$23,763	\$13,234	\$25,629	\$25,629	\$25,629
	15	Office Equipment	\$90,449	\$87,669	\$50,502	\$75,632	\$63,787	\$63,787	\$63,787
	23	Printing Services	\$0	\$81,870	\$0	\$17,361	\$4,000	\$4,000	\$4,000
	28	Blank Passports	\$827,599	\$140,508	\$235,850	\$98,272	\$138,000	\$138,000	\$138,000
41	OPERATING COSTS		\$200,843	\$259,102	\$406,623	\$336,920	\$443,230	\$443,194	\$443,230
	1	Fuel	\$83,864	\$111,518	\$274,920	\$203,126	\$304,800	\$304,800	\$304,800
	3	Miscellaneous	\$116,056	\$144,252	\$102,770	\$121,246	\$109,425	\$109,425	\$109,425
	6	Mail Delivery	\$923	\$3,332	\$9,033	\$3,984	\$9,105	\$9,069	\$9,105
	9	Conferences and Workshops	\$0	\$0	\$19,900	\$8,564	\$19,900	\$19,900	\$19,900
42	MAINTENANCE COSTS		\$99,278	\$102,999	\$311,193	\$206,201	\$363,696	\$363,696	\$363,696
	1	Maintenance of Buildings	\$18,336	\$11,086	\$18,900	\$46,586	\$15,250	\$15,250	\$15,250
	3	Furniture and Equipment	\$25,868	\$21,916	\$29,490	\$16,456	\$37,725	\$37,725	\$37,725
	4	Vehicles	\$47,094	\$63,947	\$71,167	\$61,781	\$70,605	\$70,605	\$70,605
	5	Computer Hardware	\$0	\$0	\$14,405	\$5,998	\$10,135	\$10,135	\$10,135
	6	Computer Software	\$0	\$0	\$7,600	\$3,169	\$7,600	\$7,600	\$7,600
	8	Other Equipment	\$7,980	\$6,051	\$163,050	\$72,211	\$215,800	\$215,800	\$215,800
	10	Vehicle Parts	\$0	\$0	\$6,581	\$0	\$6,581	\$6,581	\$6,581
43	TRAINING		\$21,860	\$10,734	\$30,000	\$23,600	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$21,860	\$10,734	\$30,000	\$23,600	\$30,000	\$30,000	\$30,000
46	PUBLIC UTILITIES		\$119,235	\$115,752	\$164,400	\$133,419	\$164,400	\$164,400	\$164,400
	4	Telephone	\$119,235	\$115,752	\$164,400	\$133,419	\$164,400	\$164,400	\$164,400
TOTAL RECURRENT EXPENDITURE			\$6,844,235	\$7,386,175	\$7,674,502	\$7,811,991	\$7,816,183	\$7,927,780	\$8,038,400
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1037 Other Furniture and Equipment		\$73,063	\$381,105	\$50,001	\$218,121	\$50,000	\$253,130	\$253,130
	1064 Purchase of AC Units		\$0	\$19,605	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$73,063	\$400,710	\$50,001	\$218,121	\$50,000	\$253,130	\$253,130
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			12	12	12	12	15	15	15
Technical/Front Line Services			17	17	17	135	145	145	145
Administrative Support			82	82	82	61	61	61	61
Non-Established			10	10	10	10	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			121	121	121	218	221	221	221
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To improve the security of passport and other travel document procedures					Improved cooperation with stakeholders to strengthen the application process to protect the integrity of our passports and other travel documents				
To strengthen with additional staff to ensure that application and processing of documents is more efficient					Recruitment of additional technical and support staff was granted and hired				
To implement Strategic Plan and Standard Operating Procedures for the Department					Revision of Standard Operating Procedures was carried out and awaits final approval for distribution				
To enhance the travel of nationals and visitors; deter illegal migration and manage the residency and citizenship process in Belize					Improved use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To procure a new and improved Passport System with new capabilities and functionalities									
To complete the draft Immigration Act									
To aim at the completion and implementation of a National Comprehensive Migration Policy									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of passports issued				2,100	8,300	2,500	8,300	8,300	8,300
Number of visa applications processed				1,679	2,227	1,800	2,227	2,227	2,227
Number of citizenship applications processed				1,080	295	800	295	295	295
Number of residency applications processed				2,600	402	3,000	402	402	402
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	8,300	2,400	8,300	8,300	8,300
Number of visa applications processed				1,679	2,227	1,600	2,227	2,227	2,227
Number of citizenship application processed				1,080	295	800	295	295	295
Number of residency applications processed				2,600	402	3,000	402	402	402

MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience									
MISSION:									
To promote sustainable economic growth through responsible tourism development, local engagement and good governance									
STRATEGIC PRIORITIES:									
High Quality Information Management System									
Resource Mobilization									
Drive Policy Development and Legislative Reform									
Promote Responsible Tourism Development									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
067	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,134,845	\$1,615,099	\$6,433,215	\$4,491,866	\$4,065,170	\$776,626	\$782,431	
	Recurrent Expenditure	\$435,532	\$502,726	\$541,415	\$528,171	\$553,003	\$557,626	\$562,431	
	Capital II Expenditure	\$591,768	\$1,027,329	\$691,800	\$425,343	\$518,000	\$19,000	\$20,000	
	Capital III Expenditure	\$107,545	\$85,044	\$5,200,000	\$3,538,352	\$2,994,167	\$200,000	\$200,000	
068	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$484,820	\$956,958	\$294,089	\$311,820	\$2,508,733	\$3,516,514	\$3,524,698	
	Recurrent Expenditure	\$158,436	\$194,675	\$277,589	\$226,717	\$290,733	\$297,514	\$304,698	
	Capital II Expenditure	\$234,506	\$400,516	\$16,500	\$85,102	\$218,000	\$219,000	\$220,000	
	Capital III Expenditure	\$91,878	\$361,767	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000	
069	CIVIL AVIATION	\$1,280,358	\$1,298,279	\$1,412,152	\$1,361,440	\$1,544,925	\$1,490,973	\$1,634,854	
	Recurrent Expenditure	\$1,280,358	\$1,298,279	\$1,412,152	\$1,361,440	\$1,544,925	\$1,490,973	\$1,634,854	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$2,900,022	\$3,870,336	\$8,139,456	\$6,165,126	\$8,118,828	\$5,784,113	\$5,941,983	
Recurrent Expenditure		\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113	\$2,501,983	
Capital II Expenditure		\$826,273	\$1,427,845	\$708,300	\$510,445	\$736,000	\$238,000	\$240,000	
Capital III Expenditure		\$199,424	\$446,811	\$5,200,000	\$3,538,352	\$4,994,167	\$3,200,000	\$3,200,000	
SUMMARY OF RECURRENT EXPEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,635,434	\$1,714,931	\$1,857,176	\$1,809,900	\$2,013,187	\$1,949,911	\$2,126,510	
231:TRAVEL & SUBSISTENCE		\$19,767	\$23,703	\$48,190	\$32,635	\$42,770	\$52,754	\$42,770	
340:MATERIALS & SUPPLIES		\$47,986	\$53,287	\$64,558	\$50,687	\$60,100	\$71,015	\$60,100	
341:OPERATING COSTS		\$68,565	\$83,440	\$122,415	\$102,926	\$140,370	\$123,753	\$140,370	
342:MAINTENANCE COSTS		\$37,422	\$46,554	\$50,713	\$42,373	\$53,034	\$55,786	\$53,033	
346:PUBLIC UTILITIES		\$62,017	\$54,239	\$59,669	\$55,402	\$52,800	\$61,616	\$52,800	
348:CONTRACTS & CONSULTANCY		\$3,135	\$19,525	\$28,435	\$22,405	\$26,400	\$31,279	\$26,400	
TOTAL RECURRENT EXPENDITURE		\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113	\$2,501,983	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		12	11	8	8	12	12	12	
Technical/Front Line Services		27	25	26	39	34	34	34	
Administrative Support		13	13	7	7	8	8	8	
Non-Established		2	2	5	5	4	4	4	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		54	51	46	59	58	58	58	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$343,274	\$396,663	\$403,860	\$416,409	\$428,356	\$415,164	\$437,784
1	Salaries		\$312,487	\$355,698	\$314,108	\$342,672	\$322,491	\$324,152	\$330,623
2	Allowances		\$22,400	\$20,700	\$40,000	\$41,286	\$54,600	\$40,000	\$54,600
3	Wages (Unestablished Staff)		\$0	\$7,294	\$27,420	\$17,107	\$28,850	\$28,596	\$30,062
4	Social Security		\$8,387	\$10,075	\$7,932	\$9,344	\$8,015	\$8,016	\$8,099
7	Overtime		\$0	\$2,896	\$14,400	\$6,000	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$6,324	\$7,660	\$11,460	\$7,884	\$11,460	\$12,606	\$11,460
3	Subsistence Allowance		\$4,975	\$4,976	\$5,701	\$4,580	\$5,701	\$6,271	\$5,701
5	Other Travel Expenses		\$1,349	\$2,684	\$5,759	\$3,304	\$5,759	\$6,335	\$5,759
40	MATERIAL AND SUPPLIES		\$8,903	\$10,221	\$12,297	\$8,088	\$11,057	\$13,527	\$11,057
1	Office Supplies		\$4,199	\$4,739	\$5,246	\$3,877	\$4,007	\$5,771	\$4,007
4	Uniforms		\$2,731	\$3,099	\$4,415	\$1,839	\$4,415	\$4,857	\$4,415
5	Household Sundries		\$1,972	\$2,383	\$2,636	\$2,372	\$2,635	\$2,899	\$2,635
41	OPERATING COSTS		\$25,124	\$36,428	\$62,439	\$48,145	\$61,725	\$62,894	\$61,725
1	Fuel		\$21,984	\$32,916	\$57,060	\$44,152	\$58,000	\$57,060	\$58,000
3	Miscellaneous		\$2,729	\$3,459	\$3,725	\$3,281	\$2,725	\$4,098	\$2,725
6	Mail Delivery		\$412	\$53	\$1,654	\$712	\$1,000	\$1,736	\$1,000
42	MAINTENANCE COSTS		\$9,145	\$12,225	\$12,228	\$10,311	\$10,805	\$13,451	\$10,805
4	Repirs and Maintenance of		\$4,348	\$7,544	\$5,638	\$5,541	\$4,637	\$6,202	\$4,637
5	Computer Hardware		\$1,384	\$524	\$1,831	\$843	\$1,620	\$2,014	\$1,620
6	Computer Software		\$1,419	\$1,525	\$1,831	\$1,135	\$1,620	\$2,014	\$1,620
10	Vehicle Parts		\$1,993	\$2,631	\$2,928	\$2,792	\$2,928	\$3,221	\$2,928
46	PUBLIC UTILITIES		\$42,762	\$32,654	\$30,600	\$31,840	\$21,600	\$30,600	\$21,600
4	Telephone		\$42,762	\$32,654	\$30,600	\$31,840	\$21,600	\$30,600	\$21,600
48	CONTRACTS & CONSULTANCIES		\$0	\$6,875	\$8,531	\$5,494	\$8,000	\$9,384	\$8,000
2	Payments to Consultants		\$0	\$6,875	\$8,531	\$5,494	\$8,000	\$9,384	\$8,000
TOTAL RECURRENT EXPENDITURE			\$435,532	\$502,726	\$541,415	\$528,171	\$553,003	\$557,626	\$562,431

CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	112	Institutional strengthening	\$0	\$49,756	\$0	\$0	\$0	\$0	\$0
	451	Construction of Archives Building	\$386,309	\$0	\$0	\$0	\$0	\$0	\$0
	762	Rural Electrification	\$0	\$91,786	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$10,612	\$1,070	\$8,000	\$4,358	\$9,000	\$9,500	\$10,000
	1002	Purchase of a Computer	\$4,604	\$6,141	\$8,500	\$3,542	\$9,000	\$9,500	\$10,000
	1007	Capital Improvement of buildings	\$49,893	\$0	\$0	\$0	\$0	\$0	\$0
	1657	Sustainable Tourism Project	\$0	\$0	\$200,000	\$83,333	\$0	\$0	\$0
	1659	Belize City Urban Rejuvenation Project	\$140,351	\$878,576	\$475,300	\$334,110	\$500,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$591,768	\$1,027,329	\$691,800	\$425,343	\$518,000	\$19,000	\$20,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	112 BTB (G)	Institutional strengthening	\$69,489	\$85,044	\$200,000	\$110,977	\$200,000	\$200,000	\$200,000
	1657 IDB (L)	Sustainable Tourism Project (Counterpart funds)	\$0	\$0	\$2,000,000	\$1,726,719	\$794,167	\$0	\$0
	1659 ICDF (L)	Belize City Urban Rejuvenation Project	\$38,056	\$0	\$3,000,000	\$1,700,656	\$2,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$107,545	\$85,044	\$5,200,000	\$3,538,352	\$2,994,167	\$200,000	\$200,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			8	7	4	4	4	4	4
Technical/Front Line Services			2	0	0	0	0	0	0
Administrative Support			10	10	4	4	5	5	5
Non-Established			1	1	2	2	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	18	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To ensure the efficient and effective use of public funds in compliance with the Financial Orders and Store Orders mandated by the Ministry of Finance					Have met compliance with the Financial and Store orders				
To undertake training of personnel in various capacities within the ministry in line with the ministry's strategic priorities					Member of staff have met the required training necessary to meet the Ministry's strategic objectives				
Improve internal policies and administrative systems in line with regulations mandated by the Ministry of Public Service					All policies and administrative systems were in line with the Ministry of public service's regulation				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Improving morale, creating loyalty and insuring overall productivity in our employees through performance management									
Provide milestone to track progress and motivate employees to achive the Ministry's goals									
The goal should focus on the greatest impact to the overall Ministry									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of purchase orders and invoices executed			350	375	1600	1800	2000	2100	2300
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			5	3	5	5	10	15	20
Number of internal and administrative polices and systems implemented and revised			1	1	3	3	10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget			10	12	24	48	48	48	48
Percentage of personnel trained In the various areas within the ministry			80	50	85	85	90	90	90
Number of violations of administrative policies and systems by personnel			0	0	0	0	0	0	0

PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
PROGRAMME OBJECTIVE:			To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$124,087	\$136,818	\$188,399	\$159,163	\$196,781	\$201,959	\$210,747
1	Salaries		\$121,920	\$133,688	\$184,224	\$155,819	\$192,606	\$197,784	\$206,572
4	Social Security		\$2,167	\$3,130	\$4,175	\$3,344	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$7,360	\$12,785	\$17,188	\$15,986	\$16,000	\$18,907	\$16,000
3	Subsistence Allowance		\$3,282	\$5,519	\$8,551	\$7,087	\$8,000	\$9,406	\$8,000
5	Other Travel Expenses		\$4,078	\$7,266	\$8,637	\$8,899	\$8,000	\$9,501	\$8,000
40	MATERIAL AND SUPPLIES		\$7,150	\$8,170	\$9,771	\$5,303	\$12,263	\$10,748	\$12,263
1	Office Supplies		\$4,349	\$4,722	\$5,246	\$2,685	\$5,770	\$5,771	\$5,770
4	Uniforms		\$893	\$1,400	\$1,892	\$786	\$3,304	\$2,081	\$3,304
5	Household Sundries		\$1,908	\$2,048	\$2,633	\$1,832	\$3,189	\$2,896	\$3,189
41	OPERATING COSTS		\$5,827	\$8,127	\$20,499	\$13,450	\$21,944	\$20,954	\$21,944
1	Fuel		\$3,018	\$4,751	\$15,120	\$9,845	\$18,000	\$15,120	\$18,000
3	Miscellaneous		\$2,809	\$3,376	\$3,725	\$2,916	\$2,944	\$4,098	\$2,944
6	Mail Delivery		\$0	\$0	\$1,654	\$688	\$1,000	\$1,736	\$1,000
42	MAINTENANCE COSTS		\$6,939	\$10,976	\$12,228	\$8,438	\$13,345	\$13,451	\$13,344
4	Repairs and maintenance		\$2,598	\$5,287	\$5,638	\$4,683	\$6,202	\$6,202	\$6,201
5	Computer Hardware		\$1,355	\$1,532	\$1,831	\$1,383	\$1,961	\$2,014	\$1,961
6	Computer Software		\$810	\$1,505	\$1,831	\$760	\$1,961	\$2,014	\$1,961
10	Vehicle Parts		\$2,176	\$2,651	\$2,928	\$1,613	\$3,221	\$3,221	\$3,221
46	PUBLIC UTILITIES		\$3,937	\$5,149	\$9,600	\$7,466	\$12,000	\$9,600	\$12,000
4	Telephone		\$3,937	\$5,149	\$9,600	\$7,466	\$12,000	\$9,600	\$12,000
48	CONTRACTS & CONSULTANCIES		\$3,135	\$12,650	\$19,904	\$16,911	\$18,400	\$21,895	\$18,400
2	Payments to Consultants		\$3,135	\$12,650	\$19,904	\$16,911	\$18,400	\$21,895	\$18,400
TOTAL RECURRENT EXPENDITURE			\$158,436	\$194,675	\$277,589	\$226,717	\$290,733	\$297,514	\$304,698
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$8,000	\$4,688	\$9,000	\$9,500	\$10,000
	1002	Purchase of a Computer	\$0	\$7,436	\$8,500	\$3,542	\$9,000	\$9,500	\$10,000
	1657	Sustainable Tourism Project	\$0	\$53,210	\$0	\$37,548	\$200,000	\$200,000	\$200,000
	1850	Implementation of National Sustainable Tourism Masterplan	\$234,506	\$339,871	\$0	\$39,324	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$234,506	\$400,516	\$16,500	\$85,102	\$218,000	\$219,000	\$220,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1657 IDB(L)	Sustainable Tourism Project	\$0	\$361,703	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
	1850 IDB(G)	Implementation of National Sustainable Tourism Masterplan	\$91,878	\$64	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$91,878	\$361,767	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	3	4	4	4	4
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	4	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To develop and revise policies and strategies in line with the strategic objectives of the National Sustainable Tourism Master Plan and the National Development Agenda					Developed and engaged in a process to develop a National Tourism Policy and the Responsible Tourism Policy for the Ministry of Tourism				
To revise substantive Acts and subsidiary legal instruments that govern the tourism industry in line with the National Development Policy in the sector					Develop a National Tourism Act for Belize				
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan					Continue execution of the Sustainable Tourism Programm II, the Belize City House of Culture and Downtown Rejuvenation Project				
To identify and mobilize support for the implementation of development plans for tourism in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities					Finalize the planning and mobilize resources to execute 1 Major capital project in tourism focused on development of community/rural based tourism trails				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>To provide support for the Implementation of the National Sustainable Tourism Master Plan, via current and future resource mobilization Initiatives</p> <p>Finalize the development of a National Tourism Policy and National Tourism Act. Including a realignment with the Responsible Tourism Policy of Belize</p> <p>To develop a statistical and economic based intelligence framework to support policy and overall decision making for the tourism sector</p> <p>To provide technical support in the Amendments of Legislative Instruments in Tourism and Civil Aviation</p> <p>To provide support in the drafting of new legislation in tourism and civil aviation</p> <p>To provide support for the development of business and investment opportunities for public assets currently under the mandate of the Ministry of Tourism and Civil Aviation</p> <p>To provide support in drafting of new legislation in tourism and civil aviation</p> <p>To support the development, integration, and alignment of sector policies, strategies, plans and initiatives in the tourism and civil aviation sectors in Belize.</p> <p>To support the execution of international cooperation agreements, trade agreements, service agreements, international obligations in tourism and civil aviation</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development		10	10	5	5	5	5
Number of Legal Instruments Amended, Developed, Revised/Integrated		8	10	8	5	5	8
Number of Technical Committees attended		41	31	30	30	30	30
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level		8	8	8	8	8	8
Number of Cabinet Papers and Information Papers Submitted		10	15	15	15	15	15
Number of International Technical Cooperation Programs established and executed		7	4	4	4	5	5
Number of Technical Documents, White Papers, Technical Revisions developed and submitted		10	10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line		BZ\$47	BZ\$60	BZ\$70	BZ\$50	BZ\$50	BZ\$70 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)		48,000 Total	48,500 Total	49,000 Total	54,000 Total	55,000 Total	58,000 Total
		Contribution	Contribution	Contribution	Contribution	Contribution	Contribution
Impact on GDP by the Tourism Sector (WTTC, 2014)		39.2% Total Contribution to GDP	38.6% Total Contribution to GDP	43% Total Contribution to GDP	43% Total Contribution to GDP	43% Total Contribution to GDP	43% Total Contribution to GDP
Percentage change in number of visitors to Belize, via Overnight Tourism (Belize Tourism Board, 2015)		6.0%	4%	4%	4%	4%	4%
Percentage of change in number of visitors to Belize, via cruise sector (Belize Tourism Board, 2015)		-1.5%	5%	10%	4%	4%	4%
Tourism Expenditure (inflows) in Belize Economy (Central Bank of Belize, 2013)		BZ\$775 Million	BZ\$800 Million	BZ\$800 Million	BZ\$800 Million	BZ\$800 Million	BZ\$800 Million
Percentage change in Tourism Investment in Belize (WTTC, 2014)		6.10%	5.70%	5.70%	9.60%	9.60%	9.60%
Percentage Growth in Number of Arrivals at the PGIA		5%	8%	8%	4%	4%	4%

PROGRAM:			CIVIL AVIATION						
PROGRAM OBJECTIVE:			To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,168,073	\$1,181,450	\$1,264,917	\$1,234,328	\$1,388,050	\$1,332,788	\$1,477,979
	1	Salaries	\$1,134,317	\$1,120,958	\$1,178,328	\$1,162,497	\$1,299,094	\$1,243,524	\$1,386,176
	2	Allowances	\$3,285	\$10,801	\$10,500	\$7,082	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	-\$25	\$20,564	\$39,684	\$32,092	\$41,216	\$42,276	\$43,896
	4	Social Security	\$30,497	\$29,128	\$36,405	\$32,657	\$37,240	\$36,488	\$37,407
	31	TRAVEL AND SUBSISTENCE	\$6,083	\$3,258	\$19,542	\$8,765	\$15,310	\$21,241	\$15,310
	2	Mileage Allowance	\$171	\$663	\$2,555	\$1,194	\$2,550	\$2,555	\$2,550
	3	Subsistence Allowance	\$2,206	\$1,808	\$6,784	\$3,012	\$5,760	\$7,463	\$5,760
	5	Other Travel Expenses	\$3,706	\$787	\$10,203	\$4,559	\$7,000	\$11,223	\$7,000
	40	MATERIAL AND SUPPLIES	\$31,933	\$34,896	\$42,490	\$37,296	\$36,780	\$46,740	\$36,780
	1	Office Supplies	\$10,220	\$11,537	\$11,409	\$10,482	\$9,001	\$12,550	\$9,000
	3	Medical Supplies	\$924	\$749	\$1,009	\$777	\$917	\$1,110	\$917
	4	Uniforms	\$2,398	\$3,647	\$8,235	\$5,634	\$5,900	\$9,059	\$5,900
	5	Household Sundries	\$8,904	\$9,810	\$8,235	\$8,776	\$6,000	\$9,059	\$6,000
	6	Food	\$3,226	\$3,467	\$4,447	\$3,965	\$4,892	\$4,891	\$4,892
	14	Computer Supplies	\$3,556	\$2,324	\$1,792	\$1,599	\$1,971	\$1,971	\$1,971
	15	Office Equipment	\$2,028	\$2,761	\$5,406	\$4,522	\$5,947	\$5,947	\$5,947
	23	Printing Services	\$678	\$601	\$1,957	\$1,540	\$2,153	\$2,153	\$2,153
	41	OPERATING COSTS	\$37,613	\$38,885	\$39,477	\$41,332	\$56,701	\$39,905	\$56,701
	1	Fuel	\$28,846	\$33,355	\$35,204	\$37,236	\$52,000	\$35,204	\$52,000
	3	Miscellaneous	\$8,204	\$4,922	\$3,303	\$3,282	\$3,634	\$3,634	\$3,634
	6	Mail Delivery	\$562	\$608	\$970	\$814	\$1,067	\$1,067	\$1,067
	42	MAINTENANCE COSTS	\$21,338	\$23,354	\$26,257	\$23,623	\$28,884	\$28,884	\$28,884
	1	Maintenance of Buildings	\$2,086	\$6,820	\$3,170	\$2,901	\$3,487	\$3,487	\$3,487
	2	Maintenance of Grounds	\$1,896	\$2,635	\$2,287	\$2,101	\$2,516	\$2,516	\$2,516
	4	Vehicles	\$6,059	\$6,601	\$6,988	\$6,844	\$7,687	\$7,687	\$7,687
	5	Computer Hardware	\$2,101	\$1,926	\$3,800	\$2,956	\$4,180	\$4,180	\$4,180
	6	Computer Software	\$857	\$0	\$2,541	\$1,251	\$2,795	\$2,795	\$2,795
	8	Other Equipment	\$967	\$343	\$1,906	\$1,848	\$2,097	\$2,097	\$2,097
	10	Vehicle Parts	\$7,372	\$5,030	\$5,565	\$5,722	\$6,122	\$6,122	\$6,122
	46	PUBLIC UTILITIES	\$15,318	\$16,436	\$19,469	\$16,096	\$19,200	\$21,416	\$19,200
	4	Telephone	\$15,318	\$16,436	\$19,469	\$16,096	\$19,200	\$21,416	\$19,200
TOTAL RECURRENT EXPENDITURE			\$1,280,358	\$1,298,279	\$1,412,152	\$1,361,440	\$1,544,925	\$1,490,973	\$1,634,854
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	3	3	3	3	7	7	7		
Technical/Front Line Services	23	23	23	35	30	30	30		
Administrative Support	3	3	3	3	3	3	3		
Non - Established	1	1	3	3	3	3	3		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	30	30	32	44	43	43	43	43	
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Ensure 90% or higher completion of the Department's Surveillance Plan					Complete transition from Aeronautical Information Services to Aeronautical Information Management office				
Strengthen the Department's regulatory processes and build capacity so as to achieve sustainable compliance with the Standards and recommended practices of the International Civil Aviation Organization					Ensure a higher level of effective implementation of the Standards and Recommended Practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Revise Belize Civil Aviation Regulations and associated guidance material									
Carry out certification and surveillance activities of service providers									
Carry out implementation of a State Safety Programme with the intent of proactively lowering the number of aviation accidents and incidents									
Improve the safety and efficiency in Air Traffic Services through creation of aeronautical Information Management Office									
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Flight operations surveillance activity	55	75	85	95	95	97	99		
Airworthiness surveillance activity	50	53	69	76	76	78	80		
Air Transport Agreement Prepared				4	4	4	4		
Flight Safety Meetings Held				4	4	4	7		
Aviaiton security surveillance activity	40	45	50	60	60	60	60		
Aerodrome surveillance activity	10	25	25	25	25	25	25		
Aircraft movements	310,712	310,712	326,247	342,560	342,560	356,262	370,512		
Number of personnel trained	80	85	35	35	35	40	40		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Flight operations surveillance activity	55	75	85	95	97	99	101		
Airworthiness surveillance activity	63	69	69	72	78	80	82		
Aviaiton security surveillance activity	56	60	60	60	60	60	60		
Aerodrome surveillance activity	10	25	25	25	25	25	25		
Aircraft movements	310,712	310,712	326,247	342,560	356,262	370,512	385,333		
Number of personnel trained	60	85	85	35	35	40	40		

MINISTRY : HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The Ministry of Human Development, Social Transformation and Poverty Alleviation is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities								
MISSION:								
In Collaboration with all relevant partners, to facilitate policy development and to implement programmes that promote social justice and equity, enabling people to be selfsufficient, responsible and productive citizens								
STRATEGIC OBJECTIVES:								
Reduce human trafficking and child labour Administrative and operational structures are relevant and efficient Target population aware of and are enjoying their rights Provide for the specific needs of persons with disabilities, the youth and aging population Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
070	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$16,089,291	\$13,790,068	\$13,097,618	\$12,853,957	\$11,203,958	\$13,519,832	\$13,551,555
	Recurrent Expenditure	\$3,987,740	\$4,528,308	\$4,383,469	\$4,167,204	\$4,357,958	\$4,368,832	\$4,400,555
	Capital II Expenditure	\$10,356,469	\$6,682,672	\$6,183,690	\$5,895,411	\$5,390,000	\$6,195,000	\$6,195,000
	Capital III Expenditure	\$1,745,082	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
071	HUMAN SERVICES	\$8,252,133	\$9,320,509	\$8,887,930	\$8,015,594	\$8,669,375	\$8,967,379	\$9,036,284
	Recurrent Expenditure	\$8,018,269	\$8,619,564	\$8,305,274	\$7,680,287	\$8,354,375	\$8,484,005	\$8,552,910
	Capital II Expenditure	\$233,864	\$700,945	\$582,656	\$335,307	\$315,000	\$483,374	\$483,374
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072	WOMEN AND GENDER SERVICES	\$1,012,448	\$1,423,555	\$785,800	\$688,247	\$781,130	\$800,245	\$810,440
	Recurrent Expenditure	\$649,339	\$751,680	\$785,800	\$688,247	\$781,130	\$800,245	\$810,440
	Capital II Expenditure	\$295,060	\$671,875	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
073	COMMUNITY REHABILITATION	\$2,582,879	\$3,363,122	\$3,133,762	\$3,004,629	\$3,162,594	\$3,231,692	\$3,266,166
	Recurrent Expenditure	\$2,417,983	\$2,759,294	\$2,582,654	\$2,534,589	\$2,612,594	\$2,670,586	\$2,705,060
	Capital II Expenditure	\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$27,936,752	\$27,897,255	\$25,905,110	\$24,562,427	\$23,817,057	\$26,519,149	\$26,664,446
	Recurrent Expenditure	\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
	Capital II Expenditure	\$11,050,290	\$8,659,321	\$7,317,454	\$6,700,758	\$6,255,000	\$7,239,480	\$7,239,480
	Capital III Expenditure	\$1,813,131	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,824,122	\$6,365,648	\$6,387,039	\$6,638,281	\$6,471,954	\$6,693,578	\$6,874,116
231:TRAVEL & SUBSISTENCE		\$168,307	\$233,560	\$252,043	\$213,493	\$239,205	\$239,204	\$239,314
340:MATERIALS & SUPPLIES		\$1,046,014	\$1,240,845	\$1,000,630	\$890,453	\$1,001,712	\$988,369	\$981,839
341:OPERATING COSTS		\$374,989	\$630,134	\$592,527	\$459,006	\$549,159	\$559,390	\$545,194
342:MAINTENANCE COSTS		\$260,065	\$281,527	\$277,003	\$222,737	\$278,206	\$278,606	\$278,180
343:TRAINING		\$20,933	\$83,721	\$31,704	\$19,801	\$32,216	\$32,716	\$33,616
346:PUBLIC UTILITIES		\$275,872	\$348,397	\$340,025	\$175,461	\$344,205	\$342,405	\$327,405
348:CONTRACTS & CONSULTANCY		\$74,366	\$114,232	\$131,480	\$80,214	\$134,100	\$134,100	\$134,100
349:RENTS & LEASES		\$11,944	\$10,385	\$7,400	\$5,116	\$7,400	\$7,400	\$7,400
350:GRANTS		\$7,016,718	\$7,350,396	\$7,037,346	\$6,365,766	\$7,047,901	\$7,047,901	\$7,047,801
TOTAL RECURRENT EXPENDITURE		\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	22	22	21	21	21	21
Technical/Front Line Services		58	60	60	68	63	63	63
Administrative Support		34	42	42	45	45	45	45
Non-Established		103	102	102	122	130	130	130
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		217	226	226	256	259	259	259

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,595,395	\$1,877,528	\$1,697,697	\$1,901,536	\$1,687,692	\$1,720,124	\$1,751,689
	1	Salaries	\$1,489,957	\$1,779,295	\$1,380,628	\$1,706,449	\$1,369,276	\$1,394,525	\$1,418,748
	2	Allowances	\$48,321	\$44,471	\$32,900	\$41,222	\$33,444	\$33,500	\$33,500
	3	Wages (Unestablished Staff)	\$14,144	\$4,087	\$236,776	\$100,549	\$237,579	\$244,706	\$252,048
	4	Social Security	\$42,973	\$49,674	\$40,799	\$50,573	\$40,799	\$40,799	\$40,799
	5	Honorarium	\$0	\$0	\$6,594	\$2,744	\$6,594	\$6,594	\$6,594
	31	TRAVEL AND SUBSISTENCE	\$62,101	\$72,399	\$85,977	\$77,431	\$79,772	\$79,772	\$79,772
	1	Transport Allowance	\$20,700	\$22,200	\$20,100	\$21,325	\$20,100	\$20,100	\$20,100
	2	Mileage Allowance	\$4,869	\$1,893	\$8,653	\$4,513	\$8,112	\$8,112	\$8,112
	3	Subsistence Allowance	\$22,915	\$25,723	\$43,280	\$37,774	\$40,800	\$40,800	\$40,800
	5	Other Travel Expenses	\$13,617	\$22,583	\$13,944	\$13,820	\$10,760	\$10,760	\$10,760
	40	MATERIAL AND SUPPLIES	\$40,243	\$52,630	\$48,011	\$39,105	\$43,290	\$43,290	\$43,290
	1	Office Supplies	\$12,104	\$17,116	\$13,871	\$13,062	\$13,871	\$13,871	\$13,871
	2	Books & Periodicals	\$3,825	\$0	\$4,777	\$1,991	\$4,777	\$4,777	\$4,777
	3	Medical Supplies	\$415	\$287	\$891	\$373	\$891	\$891	\$891
	4	Uniforms	\$2,468	\$0	\$3,000	\$1,250	\$0	\$0	\$0
	5	Household Sundries	\$16,581	\$23,915	\$13,451	\$15,119	\$13,080	\$13,080	\$13,080
	14	Computer Supplies	\$1,668	\$6,103	\$8,188	\$5,058	\$6,838	\$6,838	\$6,838
	15	Office Equipment	\$3,182	\$5,208	\$3,833	\$2,252	\$3,833	\$3,833	\$3,833
	41	OPERATING COSTS	\$121,231	\$178,794	\$182,181	\$137,491	\$178,581	\$157,023	\$172,181
	1	Fuel	\$100,098	\$124,456	\$138,798	\$100,995	\$136,998	\$115,440	\$136,998
	2	Advertising	\$1,002	\$1,827	\$5,327	\$4,201	\$5,077	\$5,077	\$5,077
	3	Miscellaneous	\$15,909	\$50,582	\$7,196	\$18,568	\$7,196	\$7,196	\$7,196
	6	Mail Delivery	\$28	\$412	\$540	\$261	\$540	\$540	\$540
	8	Garbage Disposal	\$812	\$810	\$900	\$780	\$900	\$900	\$900
	9	Conferences and Workshops	\$3,382	\$708	\$29,420	\$12,686	\$27,870	\$27,870	\$21,470
	42	MAINTENANCE COSTS	\$102,399	\$74,255	\$78,843	\$67,115	\$75,243	\$75,243	\$75,243
	1	Maintenance of Buildings	\$1,880	\$12,254	\$6,886	\$10,574	\$6,286	\$6,286	\$6,286
	2	Maintenance of Grounds	\$100	\$0	\$500	\$206	\$500	\$500	\$500
	3	Furniture and Equipment	\$0	\$0	\$12,770	\$5,368	\$11,770	\$11,770	\$11,770
	4	Vehicles	\$43,721	\$51,515	\$43,606	\$44,015	\$43,606	\$43,606	\$43,606
	5	Computer Hardware	\$28	\$583	\$4,881	\$2,032	\$4,881	\$4,881	\$4,881
	6	Computer Software	\$0	\$200	\$6,600	\$2,750	\$4,600	\$4,600	\$4,600
	8	Other Equipment	\$56,672	\$9,702	\$3,600	\$2,170	\$3,600	\$3,600	\$3,600
	46	PUBLIC UTILITIES	\$253,964	\$320,632	\$300,000	\$142,825	\$300,000	\$300,000	\$285,000
	4	Telephone	\$253,964	\$320,632	\$300,000	\$142,825	\$300,000	\$300,000	\$285,000
	48	CONTRACTS & CONSULTANCIES	\$22,757	\$48,294	\$67,380	\$49,088	\$70,000	\$70,000	\$70,000
	1	Payments to Contractors	\$13,582	\$10,941	\$15,000	\$8,200	\$15,000	\$15,000	\$15,000
	2	Payments to Consultants	\$9,175	\$37,353	\$52,380	\$40,888	\$55,000	\$55,000	\$55,000
	50	GRANTS	\$1,789,650	\$1,903,777	\$1,923,380	\$1,752,611	\$1,923,380	\$1,923,380	\$1,923,380
	2	Organizations	\$1,462,522	\$1,182,176	\$1,331,992	\$1,280,303	\$1,331,992	\$1,331,992	\$1,331,992
	3	Institutions	\$327,128	\$721,601	\$591,388	\$472,308	\$591,388	\$591,388	\$591,388
TOTAL RECURRENT EXPENDITURE			\$3,987,740	\$4,528,308	\$4,383,469	\$4,167,204	\$4,357,958	\$4,368,832	\$4,400,555
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	146	Anti-Human Trafficking Plan of Action	\$194,997	\$204,060	\$200,000	\$197,335	\$200,000	\$200,000	\$200,000
	377	Proverty Alleviation	\$480,735	\$0	\$0	\$0	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$2,730,912	\$2,741,326	\$3,500,000	\$3,568,647	\$3,500,000	\$3,500,000	\$3,500,000
	1000	Furniture & Equipment	\$32,629	\$50,000	\$10,000	\$9,236	\$0	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$13,007	\$137,642	\$150,000	\$97,500	\$0	\$45,000	\$45,000
	1423	Conscious Youth Development Program	\$198,345	\$185,473	\$107,830	\$80,259	\$200,000	\$200,000	\$200,000
	1606	National Action Plan for Children and Adolescent	\$200,000	\$200,000	\$150,000	\$125,000	\$150,000	\$150,000	\$150,000
	1678	Restore Belize Programme	\$1,134,887	\$1,090,638	\$1,000,000	\$1,019,989	\$800,000	\$1,000,000	\$1,000,000
	1707	Youth and Community Transformation Project	\$409,552	\$571,161	\$810,860	\$733,252	\$400,000	\$950,000	\$950,000
	1714	Food Pantry Progrm(Cayo)	\$659,302	\$747,263	\$0	\$0	\$0	\$0	\$0
	1745	Community Action for Public Safety	\$4,062,237	\$123,474	\$230,000	\$50,026	\$100,000	\$100,000	\$100,000
	1792	Ntnl Gender Based Plan of Action	\$0	\$150,000	\$0	\$0	\$20,000	\$20,000	\$20,000
	1845	Mothers Day Appreciation Prog	\$239,867	\$199,449	\$0	\$0	\$0	\$0	\$0
	1904	Evidence Based Management System	\$0	\$132,686	\$0	\$0	\$0	\$0	\$0
	1908	National Plan of Action for Older persons	\$0	\$149,500	\$25,000	\$14,167	\$20,000	\$20,000	\$20,000
TOTAL CAPITAL II EXPENDITURE			\$10,356,469	\$6,682,672	\$6,183,690	\$5,895,411	\$5,390,000	\$6,195,000	\$6,195,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	118	Policy Planning and Implementation	\$0	\$0	\$0	\$17,149	\$0	\$0	\$0
	1532	UNICEF - Family Services	\$0	\$0	\$0	\$0	\$456,000	\$456,000	\$456,000
	1656 PC (L)	Social Assistance	\$849,999	\$184,000	\$0	\$598,131	\$0	\$0	\$0
	1707 CDB	Youth and Community Transformation Project	\$594	\$2,258,073	\$1,700,000	\$1,639,837	\$1,000,000	\$2,500,000	\$2,500,000
	1745 IDB	Community Action for Public Safety	\$196,683	\$0	\$200,000	\$33,333	\$0	\$0	\$0
	1825 PETRO CARIBE	Back to School Assistance Program	\$22,515	\$0	\$0	\$0	\$0	\$0	\$0
	1862	14 Miles Girls Home	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
	1901 PETRO	Flood Relief Programme	\$537,648	\$0	\$0	\$0	\$0	\$0	\$0
	1904 SICA	Evidence Based Management System	\$137,644	\$107,015	\$630,459	\$264,324	\$0	\$0	\$0
	1947	Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$0	\$0	\$238,568	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,745,082	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			15	22	22	24	24	24	24
Non-Established			14	14	14	20	20	20	20
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	43	43	51	51	51	51
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
M&E system strengthened via the implementation of: systematic annual programme reviews; case audits; Devinfo-based monitoring; case management and care planning processes and tools; social protection registry system; and an inter-agency public safety management information system					BelizeInfo - National M&E system launched				
Planning process implemented via the systematization of an annual planning cycle harmonized with the budgeting process; development of 3-year results framework and refined business processes; the practice of semi-annual and quarterly work plan reviews at the Ministry and Departmental levels					Expansion of use of FAMCare by other 2 other Ministries and 8 NGOs in recording client assessments & service delivery				
Research focus and policy analysis on multi-dimensional poverty as a means to introducing policy dialogue and alternative poverty measurements alongside the current money-metric approach					22,000 Households registered and classified in the Single Information System of Beneficiaries				
Intra-sectoral coordination strengthened with emphasis on early childhood development(ECD) outcomes; key actions include an analysis of the ECD environment and benchmarking of Belize's progress; strengthened M&E and child protection components of the draft ECD policy and presentation of ECD implementation options and costing to the social sector CEO/Minister's caucus					Three year programe budget developed. Work plans developed and semi annual reviews conducted by units				
Application of ICT for social protection for imporoved efficiencies across the ministry; key actions to include the design and implementation of an e-records management system; use of Google+ tool for intra-ministry communication; and customisation and implementation of case management MIS(FAMCare)					Social Protection System Evaluation completed, including proposed Multi-dimensional Poverty Index(MPI) model. There is an Agreement to utilise MPI methodology in next Country Poverty Assessment				
					Interministerial coordination on ECD with Ministries of Education and Health strengthened; Analysis of ECD environment				
					National Core Commitments on ECD approved by Cabinet				
					Draft Roll out Strategy for interministerial implementation and draft Monitoring and Evaluation Framework developed				
					Case amangement system, FAMCARE strenghtened through continued customisation and is now utilised by every units within the Ministry. Intra-Ministerial communication improved and made more cost effective through the use of ICT				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Use of ICT to improve overall efficiency strengthened focusing on the completion of human resources management component of e-records management system, increased use of free communciation tools and platforms									
Ministry wide quality improvement and monitoring and evaluation systems strengthened via the completion of an evaluation of at least social safety net programme, updating of BelizeInfo, and the operationalization of a unified social information management system and case management system									
Minsitry wide planning processes deepened									
Submission of two United Nations human right treaty reports									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of policy briefs/thematic issue papers produced			2	2	4	6	4	4	4
Number of programme reviews/evaluations/service audits conducted			2	2	2	2	3	3	3
Percentage of evaluation recommendations implemented			80	80	80	70	80	80	80
Percentage reduction in ICT gap by department			60	70	80	95	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of target population exiting/graduating from SSN schemes			25	25	25	25	25	25	25
Compliance rating index (residential/service agencies)			70	80	90	80	90	90	90

PROGRAM:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,086,569	\$2,263,294	\$2,328,455	\$2,344,637	\$2,374,378	\$2,490,933	\$2,573,278
	1	Salaries	\$1,789,942	\$1,857,284	\$1,323,460	\$1,665,622	\$1,332,778	\$1,409,498	\$1,464,103
	2	Allowances	\$17,876	\$19,089	\$18,600	\$17,405	\$18,300	\$18,300	\$18,300
	3	Wages (Unestablished Staff)	\$196,624	\$289,663	\$819,997	\$522,027	\$853,828	\$893,666	\$921,163
	4	Social Security	\$78,577	\$91,763	\$85,462	\$89,876	\$85,798	\$85,799	\$86,242
	5	Honorarium	\$0	\$56	\$6,800	\$3,038	\$6,800	\$6,800	\$6,800
	7	Overtime	\$3,550	\$5,440	\$74,136	\$46,668	\$76,874	\$76,870	\$76,670
	31	TRAVEL AND SUBSISTENCE	\$65,495	\$97,230	\$103,585	\$85,679	\$103,152	\$103,152	\$103,151
	1	Transport Allowance	\$3,664	\$3,600	\$16,380	\$8,925	\$16,380	\$16,380	\$16,380
	2	Mileage Allowance	\$1,217	\$2,712	\$3,245	\$2,166	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$31,586	\$43,149	\$49,440	\$41,481	\$49,250	\$49,250	\$49,250
	5	Other Travel Expenses	\$29,028	\$47,770	\$34,520	\$33,107	\$34,277	\$34,277	\$34,276
	40	MATERIAL AND SUPPLIES	\$437,693	\$535,367	\$482,825	\$446,276	\$482,653	\$482,652	\$482,550
	1	Office Supplies	\$20,413	\$19,236	\$18,823	\$14,740	\$18,823	\$18,822	\$18,720
	2	Books & Periodicals	\$0	\$2,250	\$100	\$44	\$50	\$50	\$50
	3	Medical Supplies	\$1,128	\$4,019	\$20,223	\$11,219	\$20,224	\$20,224	\$20,224
	4	Uniforms	\$20,602	\$39,655	\$41,027	\$17,164	\$39,027	\$39,027	\$39,027
	5	Household Sundries	\$87,662	\$115,187	\$50,425	\$67,812	\$50,045	\$50,045	\$50,045
	6	Food	\$234,799	\$262,445	\$248,129	\$227,659	\$248,129	\$248,129	\$248,129
	11	Production Supplies	\$0	\$0	\$1,360	\$569	\$1,360	\$1,360	\$1,360
	12	School Supplies	\$10,619	\$10,067	\$18,003	\$24,562	\$18,003	\$18,003	\$18,003
	14	Computer Supplies	\$7,765	\$7,792	\$25,446	\$17,695	\$27,704	\$27,703	\$27,703
	15	Office Equipment	\$8,950	\$10,237	\$6,865	\$2,861	\$6,865	\$6,865	\$6,865
	17	Test Equipment	\$0	\$205	\$2,300	\$963	\$2,300	\$2,300	\$2,300
	23	Printing Services	\$0	\$0	\$925	\$386	\$925	\$925	\$925
	27	M&S for Persons in Institutions	\$45,755	\$64,273	\$49,199	\$60,603	\$49,199	\$49,199	\$49,199
	41	OPERATING COSTS	\$92,457	\$147,008	\$144,463	\$107,287	\$129,386	\$142,463	\$129,227
	1	Fuel	\$39,536	\$58,843	\$91,475	\$42,103	\$75,998	\$89,075	\$75,939
	2	Advertising	\$7,621	\$2,144	\$5,356	\$2,227	\$5,356	\$5,356	\$5,356
	3	Miscellaneous	\$42,437	\$71,408	\$32,868	\$50,223	\$33,748	\$33,748	\$33,648
	8	Garbage Disposal	\$0	\$250	\$2,400	\$2,150	\$2,400	\$2,400	\$2,400
	9	Conferences and Workshops	\$2,864	\$14,363	\$12,364	\$10,584	\$11,884	\$11,884	\$11,884
	42	MAINTENANCE COSTS	\$66,654	\$73,198	\$85,731	\$54,996	\$92,844	\$92,844	\$92,843
	1	Maintenance of Buildings	\$17,126	\$22,613	\$19,239	\$12,574	\$22,300	\$22,300	\$22,300
	2	Maintenance of Grounds	\$5,992	\$7,515	\$8,520	\$7,463	\$8,520	\$8,520	\$8,520
	3	Furniture and Equipment	\$125	\$11,057	\$13,622	\$7,107	\$17,673	\$17,673	\$17,673
	4	Vehicles	\$29,459	\$22,140	\$15,991	\$15,886	\$15,991	\$15,991	\$15,991
	5	Computer Hardware	\$871	\$3,100	\$3,100	\$1,456	\$3,101	\$3,101	\$3,100
	8	Other Equipment	\$2,964	\$1,065	\$6,262	\$2,594	\$6,262	\$6,262	\$6,262
	10	Vehicle Parts	\$10,117	\$8,807	\$18,997	\$7,916	\$18,997	\$18,997	\$18,997
	43	TRAINING	\$6,835	\$37,781	\$15,224	\$7,735	\$15,236	\$15,236	\$15,236
	1	Course Costs	\$0	\$0	\$750	\$309	\$750	\$750	\$750
	2	Fees & Allowances	\$375	\$5,696	\$5,769	\$2,402	\$5,797	\$5,797	\$5,797
	5	Miscellaneous	\$6,460	\$32,086	\$8,705	\$5,024	\$8,689	\$8,689	\$8,689
	46	PUBLIC UTILITIES	\$8,911	\$10,695	\$14,825	\$12,703	\$16,005	\$16,005	\$16,005
	2	Gas (Butane)	\$8,911	\$10,695	\$14,825	\$12,703	\$16,005	\$16,005	\$16,005
	48	CONTRACTS & CONSULTANCIES	\$19,364	\$11,050	\$22,600	\$13,152	\$22,600	\$22,600	\$22,600
	2	Payments to Consultants	\$19,364	\$11,050	\$22,600	\$13,152	\$22,600	\$22,600	\$22,600
	49	RENTS & LEASES	\$11,840	\$10,385	\$5,200	\$4,197	\$5,200	\$5,200	\$5,200
	6	Vehicle	\$11,840	\$10,385	\$5,200	\$4,197	\$5,200	\$5,200	\$5,200
	50	GRANTS	\$5,222,450	\$5,433,556	\$5,102,366	\$4,603,626	\$5,112,921	\$5,112,921	\$5,112,821
	1	Individuals	\$4,807,164	\$2,655,889	\$4,563,288	\$1,922,221	\$4,563,288	\$4,563,288	\$4,563,288
	2	Organizations	\$3,189	\$11,783	\$11,700	\$10,644	\$11,700	\$11,700	\$12,700
	3	Institutions	\$97,024	\$95,320	\$95,568	\$93,570	\$95,568	\$95,568	\$95,568
	16	Care of Wards of the State	\$315,073	\$2,670,564	\$431,810	\$2,577,191	\$442,365	\$442,365	\$441,265
TOTAL RECURRENT EXPENDITURE			\$8,018,269	\$8,619,564	\$8,305,274	\$7,680,287	\$8,354,375	\$8,484,005	\$8,552,910
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		382 Foster Care	\$53,959	\$170,081	\$149,996	\$133,134	\$50,000	\$149,999	\$149,999
		1000 Furniture & Equipment	\$0	\$68,246	\$82,660	\$36,496	\$0	\$10,000	\$10,000
		1190 Golden Haven Rest Home	\$12,765	\$72,485	\$50,000	\$36,315	\$25,000	\$25,000	\$25,000
		1432 Good Samaritan Homeless Shelter	\$8,880	\$40,699	\$0	\$0	\$15,000	\$15,000	\$15,000
		1860 Support to Vulnerable Families	\$95,450	\$55,226	\$150,000	\$77,760	\$50,000	\$150,000	\$150,000
		1861 Child Care Centre	\$40,812	\$199,460	\$150,000	\$51,602	\$100,000	\$108,375	\$108,375
		1862 Miles Girls Home	\$21,998	\$94,748	\$0	\$0	\$75,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$233,864	\$700,945	\$582,656	\$335,307	\$315,000	\$483,374	\$483,374
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	Managerial/Executive		10	10	10	10	10	10	10
	Technical/Front Line Services		31	31	31	31	26	26	26
	Administrative Support		6	6	6	6	6	6	6
	Non-Established		60	60	60	62	70	70	70
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18				
Expand early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control or in conflict with the law, BOOST recipients and to parents offering substitute care services to children in difficult circumstances			18 Cycles of Parenting Programs delivered to parents facing challenges with child abuse, BOOST recipients, parents in the community facing difficulty, parents in School PTA. 396 families and 407 children benefitted from early childhood programs				
Implement hollistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance			Basic Case management services for individuals, children, elderly and families completed through support,and linkages with health, education, economic opportunities, parenting and financial assistance				
To increase the number of non-institutional substitute care placements for children in care			10 Recruitment campaigns conducted to recruit foster parents which resulted in 32 new applicants				
To expand rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care			Rehabilitation programs such as lifeskills, tutoring, counseling, and behavior management and recreation for children and adults in residential care were delivered				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Deliver early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control or in conflict with the law, BOOST recipients and to parents offering substitute care services to children in difficult circumstances							
Implement and strengthen hollistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance							
To increase the number of non-institutional substitute care placements for children in care							
Implement rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of persons receiving parenting sessions		2,103	2,000	1,276	1,300	1,350	1,400
Number of children benefitting from early childhood programs				434	550	650	650
Number of children referred for child protection services including trafficking/unaccompanied minors		1,270	1,300	1,300	1,300	1,300	1,300
Number of children in insitutional		70	70	58	58	49	49
Number of children in group care				18	18	27	27
Number of children placed in a foster/adoptive homes		17	25	36	40	45	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of parent with improved parenting capacities (self-reported)		70	80	70	75	75	75
Percentage of at risk children maintained at home		75	80	75	80	80	80
Average length of time a child spends in care		1 yr	10 months	1 yr	10 mths	8 mths	8 mths
Average time to an adoption		1.5 yr	1 yr	1 yrs	9 mths	9 mths	9 mths

PROGRAM:			WOMEN AND GENDER SERVICES						
PROGRAM OBJECTIVE:			Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$486,814	\$452,157	\$512,063	\$506,945	\$511,906	\$527,949	\$541,321
	1	Salaries	\$467,811	\$427,824	\$407,998	\$446,993	\$421,259	\$434,520	\$447,147
	2	Allowances	\$5,138	\$10,931	\$26,700	\$19,597	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$389	\$0	\$52,742	\$21,970	\$55,524	\$58,306	\$59,051
	4	Social Security	\$13,475	\$13,102	\$13,613	\$13,700	\$13,613	\$13,613	\$13,613
	5	Honorarium	\$0	\$300	\$1,100	\$456	\$1,100	\$1,100	\$1,100
	7	Overtime	\$0	\$0	\$9,910	\$4,230	\$9,910	\$9,910	\$9,910
31 TRAVEL AND SUBSISTENCE			\$13,396	\$18,210	\$23,388	\$16,622	\$23,388	\$23,387	\$23,282
	1	Transport Allowance	\$2,700	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$1,217	\$510	\$1,217	\$1,217	\$1,217
	3	Subsistence Allowance	\$5,154	\$4,826	\$7,020	\$6,265	\$7,020	\$7,020	\$7,020
	5	Other Travel Expenses	\$5,542	\$13,384	\$11,551	\$8,347	\$11,551	\$11,551	\$11,446
40 MATERIAL AND SUPPLIES			\$28,733	\$51,433	\$49,273	\$28,979	\$47,833	\$47,833	\$47,833
	1	Office Supplies	\$9,274	\$8,730	\$6,299	\$3,593	\$4,859	\$4,859	\$4,859
	2	Books & Periodicals	\$675	\$6,460	\$1,950	\$809	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$0	\$0	\$807	\$331	\$807	\$807	\$807
	4	Uniforms	\$7,767	\$3,104	\$3,162	\$1,314	\$3,162	\$3,162	\$3,162
	5	Household Sundries	\$7,222	\$20,006	\$8,393	\$7,418	\$8,393	\$8,393	\$8,393
	11	Production Supplies	\$1,607	\$1,642	\$23,297	\$9,710	\$23,297	\$23,297	\$23,297
	15	Office Equipment	\$2,187	\$11,490	\$5,365	\$5,805	\$5,365	\$5,365	\$5,365
41 OPERATING COSTS			\$66,770	\$139,607	\$128,571	\$93,860	\$125,499	\$128,571	\$125,499
	1	Fuel	\$12,814	\$29,108	\$20,832	\$20,597	\$17,760	\$20,832	\$17,760
	2	Advertising	\$3,196	\$1,051	\$12,710	\$5,297	\$12,710	\$12,710	\$12,710
	3	Miscellaneous	\$35,634	\$99,134	\$59,560	\$52,463	\$59,560	\$59,560	\$59,560
	6	Mail Delivery	\$0	\$23	\$600	\$250	\$600	\$600	\$600
	7	Office Cleaning	\$0	\$0	\$1,924	\$1,029	\$1,924	\$1,924	\$1,924
	8	Garbage Disposal	\$0	\$446	\$2,220	\$1,425	\$2,220	\$2,220	\$2,220
	9	Conferences and Workshops	\$15,126	\$9,846	\$30,725	\$12,798	\$30,725	\$30,725	\$30,725
42 MAINTENANCE COSTS			\$16,435	\$24,483	\$22,725	\$18,894	\$22,725	\$22,725	\$22,725
	1	Maintenance of Buildings	\$3,225	\$10,021	\$2,562	\$5,698	\$2,562	\$2,562	\$2,562
	2	Maintenance of Grounds	\$0	\$850	\$300	\$125	\$300	\$300	\$300
	3	Furniture and Equipment	\$1,675	\$8,722	\$2,645	\$1,105	\$2,645	\$2,645	\$2,645
	4	Vehicles	\$4,615	\$3,638	\$2,768	\$5,510	\$2,768	\$2,768	\$2,768
	5	Computer Hardware	\$164	\$384	\$3,900	\$1,625	\$3,900	\$3,900	\$3,900
	6	Computer Software	\$195	\$0	\$2,000	\$1,272	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$1,322	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
	9	Spares for Equipment	\$0	\$0	\$1,950	\$809	\$1,950	\$1,950	\$1,950
	10	Vehicle Parts	\$5,238	\$868	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
43 TRAINING			\$4,842	\$9,538	\$6,480	\$3,403	\$6,480	\$6,480	\$6,480
	1	Course Costs	\$0	\$0	\$1,150	\$471	\$1,150	\$1,150	\$1,150
	2	Fees & Allowances	\$0	\$200	\$1,350	\$559	\$1,350	\$1,350	\$1,350
	5	Miscellaneous	\$4,842	\$9,338	\$3,980	\$2,373	\$3,980	\$3,980	\$3,980
48 CONTRACTS & CONSULTANCIES			\$32,246	\$51,058	\$37,500	\$15,625	\$37,500	\$37,500	\$37,500
	2	Payments to Consultants	\$32,246	\$51,058	\$37,500	\$15,625	\$37,500	\$37,500	\$37,500
49 RENTS & LEASES			\$104	\$0	\$2,200	\$919	\$2,200	\$2,200	\$2,200
	4	Office Equipment	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	6	Vehicle	\$104	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
50 GRANTS			\$0	\$5,195	\$3,600	\$3,000	\$3,600	\$3,600	\$3,600
	1	Individuals	\$0	\$5,195	\$3,600	\$3,000	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$649,339	\$751,680	\$785,800	\$688,247	\$781,130	\$800,245	\$810,440
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1792 National Gender Based Violence Plan of Action		\$295,060	\$0	\$0	\$0	\$0	\$0	\$0
	1838 Violence Prevention		\$0	\$671,875	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$295,060	\$671,875	\$0	\$0	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1838 SICA	Violence Prevention	\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			6	8	8	8	8	8	8
Administrative Support			4	5	5	3	3	3	3
Non-Established			5	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	17	17	17	17

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18					
Provide holistic support to women and their families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training			A total of 700 women and their families were assisted through casemanagement, advocacy and referral to other services and agencies					
			150 individuals benefitted from the Job Readiness Program					
			A total of four (3)skills training sessions were held with a total of 52 women participating in areas of housekeeping, hammock making, pineata making					
			A total of 52 women benefitted from Entreprneurship sessions					
			A total of 12 women benefitted from referrals made to SBDC for Business Support to Entrepreneurs (SBDC)					
			A to tal of 78 women benefitted from sessions such as Introduction to Business and Record Keeping, INcome earning and savings					
			A total of 8 women were enrolled in the Red Cross Caregivers training					
			A total of 20 women were enrolled in skills trairing a t the YWCA, to include basic computer, sewing, food preparation, cosmetology and ESL					
			A total of 24 individuas were enrolled in IT VET's apprenticeship program to include, front desk/tourism, elecrical, clinary arts/food preparation					
			A total of 15 women were enrolled in Hgh end Wait Staff Training. Of the 15, 11 have been gainfully employed					
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions			A total of 2,349 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month. and Satellite Tables in various communities					
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs			A total of 4,831 persons benefitted from sessions that included topics of Domestic Violence, Dating Violence, Child Abuse, Sexual and Reproductive Health, Sexual Violence, Self Esteem, elderly care, Gender Awareness, Conflct Resolution, HIV/AIDS, Personal Hygiene, Healthy Relationships. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 1,578 students in both primary and secondary schools. A total of 9 schools participated in the sessions					
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Provide holistic support to women and their families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services								
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training								
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions								
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs								
Provide holistic case management support to families, including BOOST+ and BOOST families, individuals and older persons								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)								
No. of clients receiving case management services			1,671	1,700	700	900	900	900
Number of skills training sessions held in both traditional and non-traditional training areas			24	24	15	20	20	20
Number of persons reached by advocacy and outreach activities			23,469	25,000	23,165	24,000	24,000	24,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme			4	4		6	6	8
Number of gender education and awareness workshops and trainings sessions offered			24	24	24	28	30	30
Numberof schools enrolled in Gender Awareness Safe School Programme			14	14	9	14	14	14
Number of communities being assisted with information sessions			121	100	20	100	100	100
Number of families/individuals accessing Family Support Services					2,242	2,300	2,300	2,300
Number of families/individuals receiving assistance through Public assistance Program					1,221	1,500	1,500	1,500
Number of BOOST+ and BOOST families receiving case management services					400	500	500	500
Number of aged/homeless person in care			38	38	38	38	38	38
Number of beneficiaries accessing BOOST/Pantry					12000	12000	12000	12000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of target group provided access to services			60	60	60	60	60	60
% of target group accessing information			30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme			50	60		60	75	75
Percentage of target population that can articulate the difference between gender and sex			85	85	85	85	95	95
% of participants gainfully employed or self-employed			60	80	60	80	80	80
% of women that have employable skills				95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family			31	50	35	35	40	40

PROGRAM:			COMMUNITY REHABILITATION						
PROGRAM OBJECTIVE:			Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,655,344	\$1,772,670	\$1,848,824	\$1,885,163	\$1,897,978	\$1,954,572	\$2,007,828
	1	Salaries	\$1,533,787	\$1,583,350	\$1,228,991	\$1,548,869	\$1,255,652	\$1,295,831	\$1,333,865
	2	Allowances	\$26,720	\$17,924	\$30,500	\$19,180	\$37,560	\$37,560	\$37,560
	3	Wages (Unestablished Staff)	\$39,324	\$106,681	\$440,610	\$213,729	\$455,412	\$471,305	\$485,444
	4	Social Security	\$55,459	\$61,153	\$61,227	\$67,427	\$61,476	\$61,476	\$61,476
	5	Honorarium	\$0	\$0	\$3,600	\$1,000	\$3,600	\$3,600	\$3,000
	7	Overtime	\$55	\$3,561	\$83,896	\$34,959	\$84,278	\$84,800	\$86,482
	31	TRAVEL AND SUBSISTENCE	\$27,315	\$45,721	\$39,093	\$33,761	\$32,893	\$32,893	\$33,109
	1	Transport Allowance	\$4,800	\$3,700	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	3	Subsistence Allowance	\$8,300	\$14,627	\$16,020	\$13,681	\$11,260	\$11,260	\$11,440
	5	Other Travel Expenses	\$14,215	\$27,393	\$19,473	\$16,480	\$18,033	\$18,033	\$18,069
	40	MATERIAL AND SUPPLIES	\$539,345	\$601,416	\$420,521	\$376,092	\$427,936	\$414,595	\$408,167
	1	Office Supplies	\$47,275	\$18,340	\$26,732	\$15,890	\$25,161	\$25,461	\$25,212
	2	Books & Periodicals	\$4,009	\$0	\$3,226	\$3,117	\$1,886	\$1,886	\$1,986
	3	Medical Supplies	\$5,703	\$5,164	\$4,937	\$6,153	\$4,946	\$4,908	\$6,559
	4	Uniforms	\$30,413	\$59,041	\$36,413	\$47,380	\$48,827	\$49,127	\$35,910
	5	Household Sundries	\$108,285	\$101,137	\$42,891	\$57,240	\$36,752	\$34,469	\$38,684
	6	Food	\$290,198	\$276,825	\$172,387	\$163,661	\$183,109	\$166,175	\$172,729
	9	Animal Feed	\$0	\$3,302	\$12,920	\$7,858	\$12,920	\$12,920	\$9,919
	11	Production Supplies	\$0	\$0	\$17,629	\$7,346	\$18,629	\$18,629	\$14,965
	12	School Supplies	\$8,240	\$23,045	\$24,872	\$19,743	\$19,529	\$20,744	\$20,613
	14	Computer Supplies	\$0	\$2,718	\$13,496	\$5,621	\$13,496	\$13,496	\$12,607
	15	Office Equipment	\$8,229	\$25,673	\$15,566	\$14,145	\$15,866	\$15,866	\$15,711
	23	Printing Services	\$0	\$212	\$4,648	\$1,932	\$3,603	\$3,603	\$3,603
	27	M&S for Persons in Institutions	\$17,648	\$45,299	\$31,714	\$16,742	\$32,271	\$36,370	\$39,220
	41	OPERATING COSTS	\$94,531	\$164,725	\$137,312	\$120,369	\$115,693	\$131,333	\$118,287
	1	Fuel	\$49,245	\$44,584	\$85,641	\$62,468	\$70,152	\$85,641	\$73,815
	2	Advertising	\$1,206	\$1,016	\$7,450	\$3,806	\$4,860	\$4,860	\$4,860
	3	Miscellaneous	\$34,827	\$112,172	\$30,081	\$47,166	\$29,391	\$29,542	\$28,322
	6	Mail Delivery	\$0	\$0	\$40	\$19	\$40	\$40	\$40
	8	Garbage Disposal	\$0	\$14	\$900	\$375	\$900	\$900	\$900
	9	Conferences and Workshops	\$9,254	\$6,939	\$13,200	\$6,534	\$10,350	\$10,350	\$10,350
	42	MAINTENANCE COSTS	\$74,577	\$109,592	\$89,704	\$81,732	\$87,394	\$87,794	\$87,369
	1	Maintenance of Buildings	\$28,789	\$51,666	\$27,858	\$30,438	\$27,858	\$27,858	\$25,680
	2	Maintenance of Grounds	\$2,350	\$1,698	\$6,959	\$5,376	\$6,959	\$6,959	\$6,592
	3	Furniture and Equipment	\$2,873	\$13,354	\$10,974	\$8,047	\$9,624	\$9,624	\$9,824
	4	Vehicles	\$32,738	\$41,740	\$22,874	\$26,726	\$22,974	\$23,374	\$26,084
	5	Computer Hardware	\$1,917	\$476	\$12,639	\$6,271	\$11,879	\$11,879	\$11,089
	6	Computer Software	\$800	\$200	\$5,000	\$2,088	\$4,700	\$4,700	\$4,700
	8	Other Equipment	\$1,756	\$0	\$500	\$206	\$500	\$500	\$500
	9	Spares for Equipment	\$0	\$0	\$900	\$375	\$900	\$900	\$900
	10	Vehicle Parts	\$3,354	\$458	\$2,000	\$2,206	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$9,256	\$36,402	\$10,000	\$8,664	\$10,500	\$11,000	\$11,900
	1	Course Costs	\$0	\$0	\$1,000	\$419	\$1,500	\$1,500	\$2,000
	2	Fees & Allowances	\$0	\$2,272	\$2,000	\$838	\$2,000	\$2,000	\$2,000
	5	Miscellaneous	\$9,256	\$34,130	\$7,000	\$7,407	\$7,000	\$7,500	\$7,900
	46	PUBLIC UTILITIES	\$12,996	\$17,069	\$25,200	\$19,932	\$28,200	\$26,400	\$26,400
	2	Gas (Butane)	\$11,811	\$8,701	\$12,000	\$9,507	\$15,000	\$13,200	\$13,200
	4	Telephone	\$1,185	\$8,369	\$13,200	\$10,426	\$13,200	\$13,200	\$13,200
	48	CONTRACTS & CONSULTANCIES	\$0	\$3,830	\$4,000	\$2,349	\$4,000	\$4,000	\$4,000
	2	Payments to Consultants	\$0	\$3,830	\$4,000	\$2,349	\$4,000	\$4,000	\$4,000
	50	GRANTS	\$4,618	\$7,869	\$8,000	\$6,529	\$8,000	\$8,000	\$8,000
	16	Care of Wards of the State	\$4,618	\$7,869	\$8,000	\$6,529	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$2,417,983	\$2,759,294	\$2,582,654	\$2,534,589	\$2,612,594	\$2,670,586	\$2,705,060
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	362 Rehabilitation Services		\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
TOTAL CAPITAL II EXPENDITURE			\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			7	7	7	6	6	6	6
Technical/Front Line Services			17	17	17	25	25	25	25
Administrative Support			9	9	9	12	12	12	12
Non-Established			24	24	24	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	79	79	79	79

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18				
Provide case management and court advocacy services to youth (below 18 yrs) in conflict with the law, those at-risk and their families			979 clients countrywide received court advocacy and/or case management service				
Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System)			This has been delayed and will be prioritized in the upcoming fiscal year. Initial meeting with Key Stakeholders have already begun to open the dialogue on these issues (i.e., Belize Family Court, Belize Central Prison and the Police). An implementation plan need will be devised and effected in 2017/18				
Strengthen aftercare support services for juveniles reintegrated into society			129 youths countrywide engaged in aftercare support services				
Deliver life skills group sessions to youth in conflict with the law and those at risk			132 adolescents completed life skills programme. Several cycles are presently ongoing and it is projected that an additional 50				
Deliver group therapy sessions (Cognitive Behavioral Therapy -CBT) for medium and high risk clients			There were 8 cycles of CBT held and a total of 80 adolescents completed CBT programme				
Capacity building for Youth Hostel Staff focused on areas of safety, security and the implementation of core correctional practices			All staff of the Youth Hostel participated in several trainings such as: Search Procedures, Mental Health Issues (Signs and Symptoms and medication adherence), Fire Safety and Core Correctional Practice				
Provide counseling services to the community			547 persons received individual counseling sessions; Counseling Team also completed 8 cycles of group counselling				
Provide educational assistance to youth in conflict with the law and those at risk			582 youths received educational assistance for highschool and technical/vocational courses of study				
Coordinate with keystakeholders to develop and implement a National Diversion Programme			Ad-hoc National Diversion Steering Committee set up to oversee the consultancy to finalize the development of the National Diversion Programme. Consultant contracted and is presently working with stakeholders to finalize programme design and protocols Additionally, 90 persons were sensitized to issues relating to youth coming in conflict with the law				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System)							
Capacity building for Youth Hostel Staff focused on areas of safety, security and the implementation of core correctional practices							
Capacity building for Community Rehabilitation Officers in the areas of assessment, report writing and case management							
Provide counseling services to the community							
Build capacity of front-line personnel in understanding and responding to children who have experienced trauma							
Deliver life skills/or group therapy sessions to youth in conflict withr the law and those at risk							
Provide educational assistance to youth in conflict with the law and those at risk							
Strengthening aftercare support services for youth reintegrated into society							
Mediate conflicts among gang-involved youth and those at risk							
Positively engage youth at-risk of gang recruitment in sporting, psychosocial and educational support services							
Strengthen and expand rehabilitation services to youth in rehabilitation institutions							
Coordinate with keystakeholders to develop and implement a National Diversion Programme							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Percentage of clients receiving full case management services	65	979		970	800	800	90
Number of juvenile in rehabilitation facilities (YH & WYF)	250	180	150	219	150	150	150
Number of clients receiving aftercare support services	119	129	110	114	115	115	120
Number of juveniles completing life skills programme	146	132	200	200	250	250	300
Number of youth positively engaged in sporting and developmental activities		398	400	625	600	500	500
Number of conflicts mediated							
Number of persons accessing counselling services	725	571	700	574	400	500	600
Number of stakeholders sensitized on juvenile rights and law	347	90	100	925	1,000	1,000	250
Number of juveniles integrated into educational programmes	200	160	175	100	125	125	125
Number of youth who received educational assistance		582	400	431	250	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	50	40	50	60	70
Percentage of juveniles coming in conflict with the law			25	20	20	20	20
Percentage of juveniles who re-offend			10	15	10	10	10
Percentage of juveniles achieving educational goal		40	60	80	80	80	80

MINISTRY : MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Strategically incorporate Belize's GSDS action plan to maintain an effective collection systems that fosters growth in revenue collection , ensuring quality control in transport, postal and other departamental services, while maintaining the nation's essential services(met, nemo, fire)through the provision of enhanced equipment, professional staff that are committed to serve the country, protecting life and property								
MISSION:								
To enhance and sustain Belize's transport,fire, met, nemo and postal services, ensuring the country's development through a collaborative effort from other Ministries and Non-governmental organizations supporting the implementation of Belize's Growth and Sustainable Development Strategy 2016-2019 plan of action								
STRATEGIC OBJECTIVES:								
Ensuring that all current and future goals and objectives are in line with Belize's GSDS 2016-2019 action plan								
Development and implementation of a National Maritime Ports Policy and National Transport Policy								
Negotiating and introducing new maritime and land shipping services								
To strategically enhance the essential services of NEMO, MET and FIRE Department through the provision of quality services and the availability of quick response by highly trained officers. The provision of a safe and reliable public transportation while ensuring that standardized traffic enforcement regulations are implemented, thus minimizing incidents. Fostering worldwide communication and mail services through a reasonable and reliable Postal Servies. The continued engagement of these various services in the Departments will be with the support of the Ministry, fostering growth, innovation and towards a better Belize								
Development of an economically sustainable policy for port charges								
Negotiating appropriate shipping routes to provide faster access to export markets								
Provide the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal and related services								
To ensure efficient and effective maintenance of all emergency Departments (MET, NEMO & Fire) and to enhance data collection for quality control of all observational data. To assemble essential records to be utilized nationally and internationally for research and statistical purposes and as comparison of the past, present for the strengthening of the future								
Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment								
To foster support by ensuring that NEMO's facilities are adequately strengthen in the event of any disaster and basic needs,food/water/clothing/shelter are readily available								
Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires								
Strategically unify these three essential services to ensure that disasters are properly coordinated and quick response is delivered to reduce or minimize casualty								
Development of an International Transportation Policy ensuring that both local and foreign drivers comply with traffic regulations to minimize incidents on the roads and highways								
Foster the growth of a reasonable communications system and delivery services through the Post Office								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
078	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$4,212,522	\$4,120,425	\$4,771,714	\$4,412,692	\$5,119,566	\$5,250,342	\$5,405,031
	Recurrent Expenditure	\$3,860,726	\$3,796,726	\$4,331,714	\$4,163,910	\$4,672,566	\$4,783,342	\$4,938,031
	Capital II Expenditure	\$351,796	\$323,699	\$440,000	\$248,782	\$447,000	\$467,000	\$467,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	OFFICE OF EMERGENCY MANAGEMENT	\$2,720,971	\$12,799,134	\$3,281,325	\$3,214,019	\$3,441,896	\$3,511,821	\$3,550,213
	Recurrent Expenditure	\$1,778,335	\$2,934,241	\$3,231,325	\$2,973,721	\$3,391,896	\$3,461,821	\$3,500,213
	Capital II Expenditure	\$578,953	\$9,864,893	\$50,000	\$240,298	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$363,682	\$0	\$0	\$0	\$0	\$0	\$0
080	NATIONAL METEOROLOGICAL SERVICES	\$1,113,003	\$1,364,424	\$1,528,345	\$1,555,584	\$1,623,824	\$1,642,949	\$1,695,082
	Recurrent Expenditure	\$1,036,476	\$1,272,402	\$1,428,345	\$1,322,630	\$1,523,824	\$1,542,949	\$1,595,082
	Capital II Expenditure	\$76,527	\$92,022	\$100,000	\$36,584	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$0	\$0	\$0	\$196,370	\$0	\$0	\$0
081	NATIONAL FIRE SERVICES	\$4,739,419	\$5,477,252	\$6,724,868	\$6,169,451	\$7,061,990	\$7,125,914	\$7,215,079
	Recurrent Expenditure	\$4,739,419	\$5,477,252	\$6,724,868	\$6,169,451	\$7,061,990	\$7,125,914	\$7,215,079
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
082	POSTAL SERVICES	\$4,274,805	\$4,279,845	\$4,599,661	\$4,379,794	\$4,729,551	\$4,878,324	\$4,917,367
	Recurrent Expenditure	\$4,243,565	\$4,246,002	\$4,456,661	\$4,315,911	\$4,636,551	\$4,735,324	\$4,774,367
	Capital II Expenditure	\$31,240	\$33,844	\$143,000	\$63,883	\$93,000	\$143,000	\$143,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$17,060,719	\$28,041,080	\$20,905,913	\$19,731,540	\$21,976,827	\$22,409,350	\$22,782,773
	Recurrent Expenditure	\$15,658,520	\$17,726,622	\$20,172,913	\$18,945,623	\$21,286,827	\$21,649,350	\$22,022,773
	Capital II Expenditure	\$1,038,516	\$10,314,457	\$733,000	\$589,547	\$690,000	\$760,000	\$760,000
	Capital III Expenditure	\$363,682	\$0	\$0	\$196,370	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$12,369,049	\$14,026,544	\$16,349,459	\$15,753,138	\$17,467,876	\$17,852,340	\$18,201,935
231:TRAVEL & SUBSISTENCE		\$211,845	\$263,504	\$329,304	\$304,355	\$329,319	\$329,319	\$329,539
340:MATERIALS & SUPPLIES		\$821,206	\$924,863	\$862,041	\$624,571	\$863,851	\$864,109	\$869,746
341:OPERATING COSTS		\$1,080,357	\$1,184,095	\$1,321,767	\$1,181,051	\$1,326,792	\$1,326,692	\$1,322,186
342:MAINTENANCE COSTS		\$661,794	\$729,864	\$785,503	\$605,551	\$787,356	\$765,256	\$787,734
343:TRAINING		\$109,331	\$148,527	\$154,125	\$123,369	\$140,925	\$140,925	\$140,925
346:PUBIC UTILITIES		\$364,873	\$409,860	\$317,800	\$311,611	\$317,794	\$317,794	\$317,794
348:CONTRACTS & CONSULTANCY		\$40,065	\$39,366	\$42,714	\$37,727	\$42,714	\$42,714	\$42,714
349:RENTS & LEASES		\$0	\$0	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
TOTAL RECURRENT EXPENDITURE		\$15,658,520	\$17,726,622	\$20,172,913	\$18,945,623	\$21,286,827	\$21,649,350	\$22,022,773
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		9	11	11	12	12	12	12
Technical/Front Line Services		294	267	267	300	300	300	300
Administrative Support		32	32	32	33	33	33	33
Non-Established		216	246	246	256	256	256	256
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		551	556	556	601	601	601	601

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,264,476	\$3,189,042	\$3,706,765	\$3,617,583	\$4,047,506	\$4,157,282	\$4,307,401
	1	Salaries	\$1,898,570	\$1,772,090	\$1,836,648	\$1,916,838	\$2,044,017	\$2,093,210	\$2,164,220
	2	Allowances	\$53,558	\$86,596	\$319,495	\$214,892	\$341,175	\$329,495	\$334,590
	3	Wages (Unestablished Staff)	\$1,190,921	\$1,209,725	\$1,414,491	\$1,355,314	\$1,515,425	\$1,587,688	\$1,659,951
	4	Social Security	\$121,427	\$120,630	\$136,131	\$130,539	\$146,889	\$146,889	\$148,640
	31	TRAVEL AND SUBSISTENCE	\$45,940	\$57,718	\$58,960	\$57,101	\$58,936	\$58,936	\$58,936
	1	Transport Allowance	\$16,200	\$16,200	\$13,200	\$14,950	\$13,200	\$13,200	\$13,200
	2	Mileage Allowance	\$771	\$3,662	\$6,060	\$2,738	\$6,060	\$6,060	\$6,060
	3	Subsistence Allowance	\$23,286	\$29,461	\$22,228	\$25,381	\$22,228	\$22,228	\$22,228
	5	Other Travel Expenses	\$5,683	\$8,395	\$17,472	\$14,032	\$17,448	\$17,448	\$17,448
	40	MATERIAL AND SUPPLIES	\$204,068	\$211,217	\$178,105	\$140,893	\$178,267	\$178,267	\$183,837
	1	Office Supplies	\$95,349	\$58,828	\$31,950	\$31,978	\$31,958	\$31,958	\$31,958
	2	Books & Periodicals	\$0	\$900	\$216	\$90	\$216	\$216	\$216
	3	Medical Supplies	\$0	\$164	\$550	\$254	\$550	\$550	\$6,120
	4	Uniforms	\$0	\$57,125	\$42,333	\$19,395	\$42,330	\$42,330	\$42,330
	5	Household Sundries	\$77,445	\$50,877	\$33,987	\$44,036	\$34,089	\$34,089	\$34,089
	11	Production Supplies	\$10,448	\$33,359	\$48,180	\$33,688	\$48,180	\$48,180	\$48,180
	14	Computer Supplies	\$0	\$5,449	\$7,061	\$3,336	\$7,056	\$7,056	\$7,056
	15	Office Equipment	\$20,825	\$4,516	\$13,828	\$8,116	\$13,888	\$13,888	\$13,888
	41	OPERATING COSTS	\$161,683	\$168,908	\$223,115	\$208,814	\$223,140	\$223,140	\$223,140
	1	Fuel	\$85,519	\$50,067	\$184,489	\$163,043	\$190,549	\$190,549	\$190,549
	2	Advertising	\$3,938	\$10,398	\$11,500	\$4,794	\$5,500	\$5,500	\$5,500
	3	Miscellaneous	\$68,860	\$108,381	\$9,126	\$27,513	\$9,091	\$9,091	\$9,091
	8	Garbage Disposal	\$3,366	\$62	\$18,000	\$13,464	\$18,000	\$18,000	\$18,000
	42	MAINTENANCE COSTS	\$89,996	\$111,801	\$104,269	\$86,848	\$104,217	\$105,217	\$104,217
	1	Maintenance of Buildings	\$28,441	\$42,981	\$17,220	\$18,322	\$17,195	\$18,195	\$17,195
	2	Maintenance of Grounds	\$80	\$3,169	\$13,000	\$6,086	\$13,000	\$13,000	\$13,000
	3	Furniture and Equipment	\$2,367	\$17,774	\$11,050	\$12,535	\$11,050	\$11,050	\$11,050
	4	Vehicles	\$54,573	\$46,717	\$42,479	\$41,355	\$42,480	\$42,480	\$42,480
	5	Computer Hardware	\$703	\$1,160	\$4,860	\$2,025	\$4,872	\$4,872	\$4,872
	6	Computer Software	\$0	\$0	\$4,000	\$1,669	\$3,960	\$3,960	\$3,960
	10	Vehicle Parts	\$3,831	\$0	\$11,660	\$4,856	\$11,660	\$11,660	\$11,660
	43	TRAINING	\$0	\$2,650	\$12,500	\$6,461	\$12,500	\$12,500	\$12,500
	5	Miscellaneous	\$0	\$2,650	\$12,500	\$6,461	\$12,500	\$12,500	\$12,500
	46	PUBLIC UTILITIES	\$94,563	\$55,390	\$48,000	\$46,210	\$48,000	\$48,000	\$48,000
	4	Telephone	\$94,563	\$55,390	\$48,000	\$46,210	\$48,000	\$48,000	\$48,000
TOTAL RECURRENT EXPENDITURE			\$3,860,726	\$3,796,726	\$4,331,714	\$4,163,910	\$4,672,566	\$4,783,342	\$4,938,031
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	254	Public Transport Regulation & Monitoring	\$0	\$0	\$50,000	\$8,333	\$57,000	\$57,000	\$57,000
	1097	Other purchase of other assets	\$74,190	\$0	\$100,000	\$16,667	\$100,000	\$120,000	\$120,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$200,035	\$244,487	\$190,000	\$177,145	\$190,000	\$190,000	\$190,000
	1791	Bus Terminals	\$77,571	\$79,212	\$100,000	\$46,637	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$351,796	\$323,699	\$440,000	\$248,782	\$447,000	\$467,000	\$467,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	45	45	45	45
Administrative Support			13	25	25	65	65	65	65
Non - Established			68	98	98	96	96	96	96
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	209	209	209	209
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The implementation of an improved driver's testing system with study guide and written exam					They are better equipped drivers on the roads and highways who are knowledgeable about driving rules. This reduces accidents with the adolescent age group				
The maintenance of the road safety program at Primary, Secondary and Tertiary level and the wider community									
There has been increased public awareness of transportation policies and regulations, through regular aired advertisements					The strategizing of timely pick up and drop off has eliminated races between bus owners on the highways. Fines are levied on buses that don't adhere to these scheduled times				
Introduction of other road safety programs Increase the efficiency in public transportation through the strategizing of timely pic-up and drop off time in the Western, Southern & Northern Zones					There has been an on-going Internal Statistical Unit for the Belize Motor Vehicle License & Registration System, this unit will provide vital data to the board. The Transport board will utilize these data as basis for decision making as it relates to new laws				
A reduction in public transportation challenges by 38% for the year 2017									
With the implementation of stringent policies there were less overcrowding on the buses					The implementation of regular check points in critical area has made drivers consciously reduce the speed and stay within the limits				
Reduction of speed on the Western Highway with the placement of an automatic Speedometer at St. Matthews					Increase the generation of revenue through timely processing and enhanced services				
The regular check points by the Traffic department did not only cut the traffic violations and offenses but contributed to the discovery of human trafficking, contraband goods, prohibited drugs and undocumented immigrants					Legislate to reduce and keep a maximum age for buses in the Public Transportation System				
There is a continuous increase in revenue collection at the traffic department					There is a continuation of Traffic Survey/Census across the country as part of the development of a National Comprehensive Transportation Master Plan for sustainable development				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Improve Gov'nt Revenue Collection country wide by implementing Government Integrated Cashiering System. (use of point of sale (P.O.S.) machines)</p> <p>Continue with the Standardize Driver's License so that they can meet International Standards and be utilized as an valid Identification</p> <p>Computerized the Motor Vehicle, Driver's Licence and Traffic Violation Records System of the Transport Department to integrate into the Belize Motor Vehicle Registration and Licensing System (BMVRALS). (MOU between Government of Belize and Government of Taiwan)</p> <p>Revised Motor Vehicle and Road Traffic Laws so as to equip the Department to effectively carry out its mandate</p> <p>Legislate to ensure that all vehicles adhere to waste management and pollution control. This is in relation to the disposal of waste from vehicles and ensuring that vehicles exhaust are not causing further pollution</p> <p>Improved standards, accessibility, efficiency and reliability of the Public Transportation System especially for women, children, persons with disabilities and the elderly</p> <p>Legislate to implement the breathalyser system as a means to curving drunk driving</p> <p>Continue with the implementation of short and medium term action plan which can also be incorporated within the Comprehensive Transport Master Plan</p> <p>Reduce fatalities and serious injuries through strategic enforcement and multi-agency approach</p> <p>Continue with legislating more stringent fines and penalties and ensure that 95% of cases are set to trial and fines are paid to the Government coffers</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Numbers of motor vehicle registrations and licences issued	183,106	186,101	183,554	184,468	189,080	193,807	198,090
Number of driver licences issued	183,106	186,101	183,554	184,468	189,080	193,807	198,090
Numbers of driver licence stickers issued	34,981	35,777	36,025	36,172	37,077	38,003	39,080
No.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	20mins	20mins	20mins	18mins
Average waiting time for service at licence	20mins	20mins	30mins	30mins	30mins	30mins	25mins
Percentage of fines outstanding	40%	50%	65%	70%	75%	60%	40%
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	94%

PROGRAMME:			OFFICE OF EMERGENCY MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide for actions related to the work of NEMO which is responsible for the mitigation, preparation, response, recovery and rehabilitation of all hazards in accordance with the Disaster and Recovery Act 2000						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,152,061	\$2,044,474	\$2,376,000	\$2,185,989	\$2,538,645	\$2,608,670	\$2,653,148
1	Salaries		\$1,088,998	\$1,902,141	\$1,445,573	\$1,742,288	\$1,666,956	\$1,712,803	\$1,732,285
2	Allowances		\$15,488	\$47,410	\$141,300	\$79,366	\$151,300	\$151,300	\$151,300
3	Wages (Unestablished Staff)		\$18,126	\$39,357	\$671,296	\$281,650	\$602,557	\$616,735	\$641,731
4	Social Security		\$29,450	\$55,566	\$77,831	\$66,016	\$77,832	\$77,832	\$77,832
6	Ex-gratia Payment to Staff		\$0	\$0	\$40,000	\$16,669	\$40,000	\$50,000	\$50,000
31	TRAVEL AND SUBSISTENCE		\$37,345	\$106,805	\$103,857	\$97,339	\$103,857	\$103,857	\$103,857
1	Transport Allowance		\$0	\$0	\$3,900	\$1,625	\$3,900	\$3,900	\$3,900
2	Mileage Allowance		\$12,165	\$27,731	\$47,541	\$35,088	\$47,541	\$47,541	\$47,541
3	Subsistence Allowance		\$14,408	\$56,720	\$31,200	\$36,931	\$31,200	\$31,200	\$31,200
5	Other Travel Expenses		\$10,772	\$22,354	\$21,216	\$23,695	\$21,216	\$21,216	\$21,216
40	MATERIAL AND SUPPLIES		\$168,823	\$192,470	\$165,750	\$142,040	\$167,476	\$167,476	\$167,476
1	Office Supplies		\$43,647	\$71,050	\$48,259	\$47,741	\$51,382	\$51,382	\$51,382
2	Books & Periodicals		\$0	\$100	\$995	\$414	\$995	\$995	\$995
3	Medical Supplies		\$567	\$319	\$6,356	\$3,191	\$5,880	\$5,880	\$5,880
4	Uniforms		\$15,724	\$14,728	\$11,500	\$7,056	\$10,575	\$10,575	\$10,575
5	Household Sundries		\$71,476	\$62,079	\$13,059	\$35,276	\$13,059	\$13,059	\$13,059
6	Food		\$0	\$2,673	\$5,100	\$6,367	\$5,250	\$5,250	\$5,250
7	Spraying Supplies		\$0	\$0	\$9,500	\$3,956	\$9,500	\$9,500	\$9,500
14	Computer Supplies		\$2,235	\$14,896	\$20,095	\$12,601	\$20,458	\$20,458	\$20,458
15	Office Equipment		\$31,774	\$23,641	\$19,003	\$12,154	\$18,494	\$18,494	\$18,494
23	Printing Services		\$3,400	\$2,984	\$31,883	\$13,284	\$31,883	\$31,883	\$31,883
41	OPERATING COSTS		\$164,547	\$241,569	\$254,440	\$248,417	\$259,647	\$259,547	\$254,441
1	Fuel		\$39,806	\$106,138	\$169,856	\$139,001	\$175,063	\$174,963	\$169,857
2	Advertising		\$495	\$8,070	\$3,080	\$7,413	\$3,080	\$3,080	\$3,080
3	Miscellaneous		\$123,986	\$127,290	\$78,730	\$100,457	\$78,730	\$78,730	\$78,730
6	Mail Delivery		\$260	\$72	\$2,774	\$1,546	\$2,774	\$2,774	\$2,774
42	MAINTENANCE COSTS		\$114,491	\$159,101	\$148,778	\$132,970	\$149,778	\$149,778	\$148,798
1	Maintenance of Buildings		\$31,761	\$33,828	\$20,488	\$17,578	\$20,488	\$20,488	\$20,488
2	Maintenance of Grounds		\$24,442	\$27,708	\$16,600	\$15,639	\$16,600	\$16,600	\$16,600
3	Furniture and Equipment		\$23,411	\$38,276	\$29,070	\$32,683	\$30,070	\$30,070	\$30,070
4	Vehicles		\$27,670	\$53,740	\$45,650	\$51,407	\$45,650	\$45,650	\$44,670
5	Computer Hardware		\$150	\$5,549	\$16,329	\$7,062	\$16,329	\$16,329	\$16,329
8	Other Equipment		\$6,692	\$0	\$8,085	\$3,367	\$8,085	\$8,085	\$8,085
10	Vehicle Parts		\$365	\$0	\$12,556	\$5,234	\$12,556	\$12,556	\$12,556
43	TRAINING		\$67,232	\$103,182	\$85,600	\$79,239	\$75,600	\$75,600	\$75,600
1	Course Costs		\$63	\$0	\$47,600	\$19,831	\$37,600	\$37,600	\$37,600
2	Fees & Allowances		\$78	\$0	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
5	Miscellaneous		\$67,091	\$103,182	\$26,000	\$54,408	\$26,000	\$26,000	\$26,000
46	PUBLIC UTILITIES		\$73,836	\$86,639	\$86,700	\$83,476	\$86,694	\$86,694	\$86,694
2	Gas (Butane)		\$0	\$6,193	\$450	\$624	\$450	\$450	\$450
4	Telephone		\$73,836	\$80,447	\$86,250	\$82,852	\$86,244	\$86,244	\$86,244
49	RENTS & LEASES		\$0	\$0	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
2	Dwelling Quarters		\$0	\$0	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
TOTAL RECURRENT EXPENDITURE			\$1,778,335	\$2,934,241	\$3,231,325	\$2,973,721	\$3,391,896	\$3,461,821	\$3,500,213
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	144	Emergency Management	\$201,080	\$3,497,990	\$0	\$25,000	\$0	\$0	\$0
	916	Hurricane Preparedness	\$377,873	\$610,063	\$0	\$189,005	\$0	\$0	\$0
	1261	Hydrant & Assessories (MHUR)	\$0	\$86,912	\$50,000	\$8,333	\$50,000	\$50,000	\$50,000
	1690	Hurricane assistance - Districts (for NEMO)	\$0	\$5,369,960	\$0	\$17,960	\$0	\$0	\$0
	1691	Hurricane Assistance - Belize City (for MOW)	\$0	\$299,967	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$578,953	\$9,864,893	\$50,000	\$240,298	\$50,000	\$50,000	\$50,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1901	PC Flood Relief Programme	\$363,682	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$363,682	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	3	3	3	3
Technical/Front Line Services			23	23	23	21	21	21	21
Administrative Support			5	5	5	5	5	5	5
Non-Established			17	17	17	24	24	24	24
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	53	53	53	53

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18				
National district and community multi-hazard (1) Early Warning, (2) Search, Rescue, Evacuation and Shelter capacity reviewed, upgraded and expanded amongst first responders, at risk communities , resource providers, private and social/educational institutions and partners			> 40 direct interventions at the national, district and village levels				
National response and recovery capabilities for other hazards such as oil spill, chemical incidents, major accidents, and mass casualty situation developed			Participate in the development of national oil spill plan with DOE's international consultants, coordinated and implemented Dam Break Simulation to address mass incident scenarios and worked with the Ministry of Health and BNE to strengthen mass incident procedures				
GIS, communications staffing, equipment and programming to meet national mitigation, preparedness, response and recovery requirements for multi-hazard scenarios enhanced			Participated in 4 national and 9 local GIS/ Statistics development of events/ activities with multiple sector representatives				
National Damage Assessment and Needs Analysis (DANA) (datasets) and recovery planning systems reviewed and upgraded			27 DANA systems interventions conducted at the NEMO Head Quarters at field officer level				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
National, district and community multi-hazard (plans (including oil spill, chemical incidents, major accidents/mass casualty) state or readiness integrated							
National response and recovery capabilities for other hazards such as oil spill, chemical incidents, major accidents and mass casualty situation development							
GIS, communications staffing, equipment and programming to meet national mitigation, preparedness, response and recovery requirements for multi hazard scenarios enhanced							
With new recruitment critical training will be on-going in disaster preparedness and management, with a focal point on timely and effective response and recovery							
National DANA (datasets) and recovery planning systems reviewed and upgraded							
Review the on-going risk reduction programme as it relates to disaster preparedness, having easily accessible safe houses or centers, a clear plan of evacuation, security plans for livestock and easy access to resource providers as it relates to food and water. Private and public shelter-mitigation readiness(integrated construction and development standards) in vulnerable areas of the country for the 2018/2019 Hurricane Season							
Strengthening of NEMO to integrate Comprehensive Disaster Management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Mitigation actions			40	45	40	42	45
Number of Operations/emergency activities			20	14	20	20	20
Number of Equipment acquired			30	63	30	35	30
Number of Humanitarian assistance			500	38	60	65	68
Number of training programs conducted		82	24	65	66	65	82
Number of public information and education programs conducted		70	12	43	40	50	80
Number of emergency exercises/simulations conducted		10	24	17	24	24	18
Number of early warning systems established for hazards		10	10	7	10	7	12
number of shelter inspections			40	40	42	45	45
Number of communities and shelters with operational radio communication		30	30	54	60	62	65
Number of national operational committees established		4	13	13	13	13	14
Number of disaster management systems established		20	10	14	10	10	30
Number of non- governmental agencies collaboration in disaster preparedness			15	17	20	25	25
Number of district data sets established			6	2	5	6	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% Increase in public officers and citizens capable to respond to disasters			24	20	24	24	80
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills			12	25	12	12	75
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders			24	30	24	24	25
# communities capable of disaster response due to warning systems			10	67	10		10
# of communities able to communicate between key shelters and district HQ			12	40	30	30	32
% of physical vulnerability decreased in at risk communities			13	10	13	13	5
% National and district committees readiness improved			10	50	10	10	24
% of aid increased to flood, fire and hurricane victims			15	30	15	15	80

PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:			Provide accurate and current weather forecast both locally and regionally, through the utilization of automatic weather stations to enhance the preparedness time of the nation's essential services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$792,407	\$936,048	\$1,146,003	\$1,098,838	\$1,241,482	\$1,260,607	\$1,312,650
	1	Salaries	\$730,494	\$882,009	\$906,963	\$969,940	\$998,578	\$1,017,466	\$1,055,612
	2	Allowances	\$43,148	\$29,595	\$10,800	\$19,822	\$10,800	\$10,800	\$10,800
	3	Wages (Unestablished Staff)	\$0	\$3,743	\$163,592	\$68,161	\$165,703	\$165,774	\$179,505
	4	Social Security	\$18,464	\$20,701	\$30,648	\$26,746	\$32,401	\$32,567	\$32,733
	5	Honorarium	\$300	\$0	\$34,000	\$14,169	\$34,000	\$34,000	\$34,000
	31	TRAVEL AND SUBSISTENCE	\$15,131	\$10,842	\$30,120	\$21,008	\$30,158	\$30,158	\$30,158
	3	Subsistence Allowance	\$6,880	\$8,615	\$20,200	\$14,292	\$20,232	\$20,232	\$20,232
	5	Other Travel Expenses	\$8,251	\$2,227	\$9,920	\$6,715	\$9,926	\$9,926	\$9,926
	40	MATERIAL AND SUPPLIES	\$30,753	\$35,242	\$35,596	\$23,103	\$35,560	\$35,560	\$35,560
	1	Office Supplies	\$11,609	\$12,869	\$9,164	\$4,824	\$9,134	\$9,134	\$9,134
	2	Books & Periodicals	\$0	\$0	\$750	\$309	\$750	\$750	\$750
	3	Medical Supplies	\$1,846	\$480	\$1,096	\$459	\$1,096	\$1,096	\$1,096
	5	Household Sundries	\$7,878	\$8,614	\$7,819	\$5,838	\$7,811	\$7,811	\$7,811
	6	Food	\$0	\$0	\$3,252	\$3,448	\$3,252	\$3,252	\$3,252
	16	Computer Supplies	\$0	\$3,952	\$750	\$1,397	\$750	\$750	\$750
	16	Laboratory Supplies	\$9,419	\$9,327	\$1,671	\$2,043	\$1,671	\$1,671	\$1,671
	23	Printing Services	\$0	\$0	\$11,094	\$4,786	\$11,094	\$11,094	\$11,094
	41	OPERATING COSTS	\$99,846	\$105,912	\$106,327	\$79,550	\$106,323	\$106,323	\$106,323
	1	Fuel	\$23,016	\$37,464	\$67,997	\$50,103	\$68,073	\$68,073	\$68,073
	3	Miscellaneous	\$76,830	\$65,993	\$20,000	\$21,813	\$20,000	\$20,000	\$20,000
	9	Conferences and Workshops	\$0	\$2,456	\$18,330	\$7,634	\$18,250	\$18,250	\$18,250
	42	MAINTENANCE COSTS	\$33,697	\$40,993	\$40,374	\$32,828	\$40,376	\$40,376	\$40,466
	1	Maintenance of Buildings	\$8,712	\$3,762	\$6,140	\$8,109	\$6,140	\$6,140	\$6,140
	2	Maintenance of Grounds	\$550	\$1,251	\$8,115	\$3,436	\$8,115	\$8,115	\$8,115
	3	Furniture and Equipment	\$10,680	\$16,971	\$7,700	\$7,940	\$7,700	\$7,700	\$7,790
	4	Vehicles	\$13,755	\$19,009	\$10,000	\$9,838	\$10,001	\$10,001	\$10,001
	10	Vehicle Parts	\$0	\$0	\$8,419	\$3,505	\$8,419	\$8,419	\$8,419
	43	TRAINING	\$8,093	\$5,280	\$6,525	\$4,341	\$6,525	\$6,525	\$6,525
	5	Miscellaneous	\$8,093	\$5,280	\$6,525	\$4,341	\$6,525	\$6,525	\$6,525
	46	PUBLIC UTILITIES	\$56,549	\$138,083	\$63,400	\$62,964	\$63,400	\$63,400	\$63,400
	4	Telephone	\$56,549	\$138,083	\$63,400	\$62,964	\$63,400	\$63,400	\$63,400
TOTAL RECURRENT EXPENDITURE			\$1,036,476	\$1,272,402	\$1,428,345	\$1,322,630	\$1,523,824	\$1,542,949	\$1,595,082
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	715 Meteorological Services		\$54,927	\$50,022	\$60,000	\$10,000	\$60,000	\$60,000	\$60,000
	1775 Radar Accessories		\$21,600	\$42,000	\$40,000	\$26,584	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$76,527	\$92,022	\$100,000	\$36,584	\$100,000	\$100,000	\$100,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1775	Radar Accessories	\$0	\$0	\$0	\$196,370	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$196,370	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	20	20	20	20
Administrative Support			2	2	2	2	2	2	2
Non-Established			3	3	3	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	32	32	32	32
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Generate and disseminate routine weather forecasts(public, marine, aviation, agriculture and seasonal) Provide climate products and services Advise GOB on impending or threatening hydro-meteorological hazards Generate and disseminate seasonal and drought forecasts					Full operational use of a lightning detection system, fully collaborated with the Aviation Department				
					upgraded to older weather stations that are placed countrywide at observation points				
					ontinuous upgrade to current radar system countrywide				
					Maintenance of systems for countrywide collection and quality control at observation points for accurate data collection and dissemination				
					Continued collaboration with aviation-meteorological services and products in the certification for quality management				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Ensure that the daily operations of the MET Services is in compliance with the Growth and Sustainable Development (Plans)									
Organize two(2) National Climate Outlook Forums(Rainy season and dry season forecast)									
Implementation and certification of quality management system for aviation-meteorological services and products									
Organize Climate Change Forums for both Governmental and Private Organizations as strategic measures for information strengthening on climate monitoring, warning services, preparedness for drastic climate change and security to property and lives									
Installation of thirty-three(33) automatic weather stations and continued upgrade to the observation network									
Completion of Strategic Development Plan (2016-2019)									
Open and build Research and Agro-meteorological Section									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public weather forecasts issued	1,460	1,460	1,460	1,460	1,461	1,460	1,460
Number of marine weather forecasts issued	730	730	730	730	732	730	730
Number of agro-meteorolgical forecasts issued	122	122	122	125	125	125	125
No. of aviation/meteorological forecasts issued	1,460	1,460	1,460	1,460	1,463	1,460	1,460
Number of seasonal outlooks issued	12	12	12	12	12	12	12
Number of drought forecasts issued		12	12	12	12	12	12
Number of climate data request completed		50	variable	variable	variable	variable	variable
No. of tropical cyclone warnings issued		1 (Hurricane Earl)	2	1 (tropical Storm Franklin)	variable	variable	variable
No.of insurance claims data requests processed		27		variable	variable	variable	variable
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMPACT of public weather forecasts issued: Populace had adequate knowledge of likely changes in the weather for personal planning purposes		93%	95%	95%	95%	95%	95%
IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions		88%	98%	98%	94%	95%	98%
IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits		75%	65%	65%	75%	65%	65%
IMPACT of aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents		89.0%	99.9%	99.9%	99.9%	99.9%	99.9%
Impacts of seasonal outlooks issued: All relevant sectors were warned of potential water shortages		85%	75%	75%	79%	75%	75%
Impacts of drought forecasts issued: Agriculture sector was adequately warned of developing drought situation		89%	80%	80%	89%	90%	89%
Impacts of climate data request completed: Cannot be measured since they are so diverse		variable	variable	variable	variable	variable	variable
Impacts of tropical cyclone warnings issued: Populace was adequately warned in the event of approaching tropical storms, thus there were little effect to the country		89%	85%	85%	85%	85%	85%

PROGRAMME:			NATIONAL FIRE SERVICES						
PROGRAMME OBJECTIVE:			To provide enhanced services through quick response teams with equipped fire fighting equipment, readily available to render necessary service to save lives and property						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$4,018,236	\$4,631,982	\$5,839,968	\$5,556,071	\$6,177,396	\$6,264,420	\$6,329,665
1	Salaries		\$3,167,901	\$3,678,677	\$3,361,754	\$4,104,660	\$3,545,819	\$3,625,256	\$3,642,110
2	Allowances		\$397,397	\$305,907	\$1,478,923	\$837,789	\$1,611,020	\$1,596,127	\$1,611,020
3	Wages (Unestablished Staff)		\$351,916	\$531,222	\$800,679	\$447,221	\$809,734	\$830,539	\$864,602
4	Social Security		\$101,022	\$116,175	\$198,612	\$166,401	\$210,823	\$212,498	\$211,933
31	TRAVEL AND SUBSISTENCE		\$41,755	\$23,904	\$52,196	\$36,571	\$52,196	\$52,196	\$52,416
1	Transport Allowance		\$247	\$0	\$300	\$125	\$300	\$300	\$300
3	Subsistence Allowance		\$26,454	\$15,761	\$36,240	\$25,424	\$36,240	\$36,240	\$36,240
5	Other Travel Expenses		\$15,055	\$8,143	\$15,656	\$11,022	\$15,656	\$15,656	\$15,876
40	MATERIAL AND SUPPLIES		\$166,321	\$237,980	\$225,852	\$130,620	\$225,795	\$225,795	\$225,795
1	Office Supplies		\$32,628	\$50,732	\$17,000	\$14,556	\$17,000	\$17,000	\$17,000
2	Books & Periodicals		\$3,940	\$3,330	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
3	Medical Supplies		\$213	\$277	\$5,200	\$2,162	\$5,204	\$5,204	\$5,204
4	Uniforms		\$65,307	\$116,945	\$148,948	\$67,461	\$148,873	\$148,873	\$148,873
5	Household Sundries		\$50,792	\$47,023	\$19,450	\$24,789	\$19,464	\$19,464	\$19,464
14	Computer Supplies		\$1,056	\$36	\$4,300	\$2,209	\$4,300	\$4,300	\$4,300
15	Office Equipment		\$12,386	\$19,638	\$20,754	\$15,192	\$20,754	\$20,754	\$20,754
41	OPERATING COSTS		\$197,387	\$246,002	\$253,705	\$205,602	\$253,708	\$253,708	\$254,308
1	Fuel		\$90,452	\$157,283	\$213,809	\$176,473	\$214,312	\$214,312	\$214,312
2	Advertising		\$0	\$3,950	\$11,000	\$4,786	\$11,000	\$11,000	\$11,000
3	Miscellaneous		\$106,057	\$82,375	\$12,700	\$16,386	\$12,700	\$12,700	\$12,700
6	Mail Delivery		\$878	\$2,394	\$10,696	\$5,663	\$10,696	\$10,696	\$11,296
9	Conferences and Workshops		\$0	\$0	\$5,500	\$2,294	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$239,724	\$271,743	\$284,397	\$179,234	\$284,145	\$261,045	\$284,145
1	Maintenance of Buildings		\$61,508	\$76,331	\$44,500	\$28,244	\$44,500	\$44,500	\$44,500
2	Maintenance of Grounds		\$300	\$0	\$800	\$331	\$800	\$800	\$800
3	Furniture and Equipment		\$40,433	\$23,467	\$28,100	\$20,793	\$28,100	\$28,100	\$28,100
4	Vehicles		\$137,482	\$171,261	\$197,997	\$124,454	\$197,745	\$174,645	\$197,745
5	Computer Hardware		\$0	\$684	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
6	Computer Software		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
43	TRAINING		\$28,107	\$29,545	\$23,750	\$17,090	\$23,750	\$23,750	\$23,750
5	Miscellaneous		\$28,107	\$29,545	\$23,750	\$17,090	\$23,750	\$23,750	\$23,750
46	PUBLIC UTILITIES		\$47,888	\$36,097	\$45,000	\$44,264	\$45,000	\$45,000	\$45,000
4	Telephone		\$47,888	\$36,097	\$45,000	\$44,264	\$45,000	\$45,000	\$45,000
TOTAL RECURRENT EXPENDITURE			\$4,739,419	\$5,477,252	\$6,724,868	\$6,169,451	\$7,061,990	\$7,125,914	\$7,215,079
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive	2	2	2	2	2	2	2	2	2
Technical/Front Line Services	142	142	142	158	158	158	158	158	158
Administrative Support	6	6	6	6	6	6	6	6	6
Non-Established	123	123	123	123	123	123	123	123	123
Statutory Appointments	0	0	0	0	0	0	0	0	0
TOTAL STAFFING	273	273	273	289	289	289	289	289	289
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
The inspection of industrial and commercial buildings on fire safety					Ongoing training of the newly recruited Fire fighters in building search and rescue, quick response time, mass rescue				
The protection of lives and property from fire through quick response from knowledgeable fire fighters					Building inspections progressed in both Public and Private buildings, reviews were made and checks done on the availability of fire extinguishers				
The control and extinguishing of fires					Public awareness of fire safety tips at home and in the workplace				
The daily operation and staffing of fire stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the department					the top Fire fighters were enrolled in an international Fire Academy, to pursue higher education in fire fighting				
The inspection/ supervision of premises where volatile gases are sold and stored for fire prevention and protection purposes									
Follow up training with residents in rural areas and pamphlets circulation on the awareness of forest fires and measures to prevent them									

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
1) The Fire Service will be engage in an enthusiastic fire safety campaign to sensitize, educate and increase awareness to the public at large, which should therefore decrease the amount of emergencies occurring resulting in fewer losses to life and property 2) The continuous training of both refresher and new techniques to keep firefighters up to par with modern firefighting skills. This will enhance their self-confidence which will create a more efficient and effective Fire Service resulting in a decrease in loss to life and property at emergency scenes 3) The acquisition of fire trucks, firefighting and rescue equipment to replace aging ones. These new vehicles and equipment will improve the performance of the Fire Department and minimize losses to lives and properties 4) Ensuring that all water sources are utilized adequately, eliminating waste and utilizing water sources from the river and sea, conserving water from the public system whenever possible							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of schools visits made	100	120	120	100	110	120	120
Number of businesses visited	30	40	40	50	50	40	50
Number of media and awareness initiatives conducted	40	55	55	50	50	55	50
Number of buildings inspected	2,700	2,800	3,000	3,000	3,100	3,000	3,200
Number of structural fires	120	120	150	100	120	150	160
Number of bush fires	900	900	1,000	900	1,000	1,000	900
Other emergencies responded to	500	500	500	500	500	500	500
Number of rescue operations from RTA	35	40	100	100	100	100	100
Number of Fire Safety Pamphlets issued	2,800	40,000	40,000	30,000	40,000	40,000	40,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of school visits accomplished	66%	80%	80%	66%	73%	80%	80%
Percentage of business visits accomplished	50%	80%	80%	100%	100%	80%	100%
Percentage of the population reached through media coverage	66%	91%	91%	83%	83%	91%	83%
Percentage of buildings inspection achieved	67%	70%	75%	75%	77%	75%	80%
Percentage of structural fires	13%	11%	11%	13%	11%	10%	11%
Percentage of forest fire fires	86%	88%	88%	86%	88%	89%	88%
Percentage of other responses	49%	49%	43%	49%	44%	43%	47%
Average percentage of RTA rescue operations	10%	11%	28%	28%	28%	28%	28%
Percentage of population educated through fire safety pamphlets	1%	12%	12%	10%	12%	12%	12%

PROGRAM:			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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,141,868	\$3,224,998	\$3,280,723	\$3,294,657	\$3,462,848	\$3,561,362	\$3,599,071
	1	Salaries	\$2,974,656	\$3,047,921	\$2,763,803	\$2,974,514	\$2,953,683	\$3,051,135	\$3,087,779
	2	Allowances	\$57,248	\$53,217	\$236,900	\$129,973	\$229,200	\$229,200	\$229,200
	3	Wages (Unestablished Staff)	\$0	\$8,842	\$61,500	\$30,876	\$60,056	\$61,118	\$62,180
	4	Social Security	\$109,663	\$115,018	\$117,981	\$117,409	\$119,369	\$119,369	\$119,372
	5	Honorarium	\$300	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
	7	Overtime	\$0	\$0	\$95,539	\$39,805	\$95,539	\$95,539	\$95,539
31	TRAVEL AND SUBSISTENCE		\$71,675	\$64,235	\$84,171	\$92,337	\$84,172	\$84,172	\$84,172
	1	Transport Allowance	\$0	\$3,073	\$4,200	\$2,050	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$5,515	\$4,980	\$5,657	\$6,120	\$5,958	\$5,958	\$5,958
	3	Subsistence Allowance	\$35,136	\$36,366	\$44,560	\$51,469	\$44,560	\$44,560	\$44,560
	5	Other Travel Expenses	\$31,024	\$19,816	\$29,754	\$32,697	\$29,754	\$29,754	\$29,754
40	MATERIAL AND SUPPLIES		\$251,241	\$247,954	\$256,738	\$187,915	\$256,753	\$257,012	\$257,079
	1	Office Supplies	\$51,667	\$46,622	\$53,766	\$43,141	\$52,774	\$52,954	\$52,890
	2	Books & Periodicals	\$4,887	\$1,326	\$6,435	\$2,683	\$6,435	\$6,435	\$6,435
	3	Medical Supplies	\$5,415	\$3,932	\$6,658	\$5,634	\$6,658	\$6,658	\$6,656
	4	Uniforms	\$61,601	\$81,121	\$84,901	\$40,677	\$84,901	\$84,901	\$84,901
	5	Household Sundries	\$36,251	\$41,561	\$37,359	\$34,610	\$37,358	\$37,358	\$37,496
	11	Production Supplies	\$29,103	\$21,049	\$23,877	\$16,205	\$23,877	\$23,877	\$23,877
	14	Computer Supplies	\$32,342	\$21,844	\$25,595	\$23,889	\$26,604	\$26,604	\$26,602
	15	Office Equipment	\$29,974	\$30,499	\$18,147	\$21,077	\$18,146	\$18,225	\$18,221
41	OPERATING COSTS		\$456,894	\$421,703	\$484,180	\$438,669	\$483,974	\$483,974	\$483,974
	1	Fuel	\$56,337	\$68,655	\$156,434	\$108,932	\$155,493	\$155,493	\$155,493
	2	Advertising	\$15,963	\$15,722	\$9,000	\$12,269	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$104,138	\$86,382	\$22,596	\$41,126	\$23,331	\$23,331	\$23,331
	6	Mail Delivery	\$280,457	\$250,944	\$295,670	\$276,143	\$295,670	\$295,670	\$295,670
	8	Garbage Disposal	\$0	\$0	\$480	\$200	\$480	\$480	\$480
42	MAINTENANCE COSTS		\$183,886	\$146,225	\$207,685	\$173,671	\$208,840	\$208,840	\$210,108
	1	Maintenance of Buildings	\$65,266	\$35,426	\$38,022	\$37,529	\$38,877	\$38,877	\$39,247
	2	Maintenance of Grounds	\$1,030	\$1,875	\$4,020	\$2,935	\$4,020	\$4,020	\$4,320
	3	Furniture and Equipment	\$22,986	\$10,404	\$20,085	\$16,339	\$20,085	\$20,085	\$20,685
	4	Vehicles	\$56,895	\$53,740	\$41,544	\$53,203	\$41,544	\$41,544	\$41,544
	5	Computer Hardware	\$17,665	\$25,657	\$17,689	\$16,016	\$17,689	\$17,689	\$17,687
	6	Computer Software	\$1,372	\$1,655	\$13,190	\$6,104	\$13,190	\$13,190	\$13,190
	8	Other Equipment	\$3,451	\$9,699	\$28,660	\$17,354	\$28,960	\$28,960	\$28,960
	9	Spares for Equipment	\$724	\$261	\$6,000	\$4,353	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$14,497	\$7,509	\$38,475	\$19,838	\$38,476	\$38,476	\$38,476
43	TRAINING		\$5,898	\$7,870	\$25,750	\$16,238	\$22,550	\$22,550	\$22,550
	1	Course Costs	\$203	\$25	\$10,750	\$4,478	\$7,550	\$7,550	\$7,550
	5	Miscellaneous	\$5,696	\$7,845	\$15,000	\$11,760	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$92,038	\$93,650	\$74,700	\$74,697	\$74,700	\$74,700	\$74,700
	4	Telephone	\$92,038	\$93,650	\$74,700	\$74,697	\$74,700	\$74,700	\$74,700
48	CONTRACTS & CONSULTANCIES		\$40,065	\$39,366	\$42,714	\$37,727	\$42,714	\$42,714	\$42,714
	1	Payments to Contractors	\$40,065	\$39,366	\$42,714	\$37,727	\$42,714	\$42,714	\$42,714
TOTAL RECURRENT EXPENDITURE			\$4,243,565	\$4,246,002	\$4,456,661	\$4,315,911	\$4,636,551	\$4,735,324	\$4,774,367
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	360 Postal Services		\$16,495	\$15,387	\$20,000	\$12,633	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment		\$0	\$4,345	\$8,000	\$3,333	\$8,000	\$8,000	\$8,000
	1002 Purchase of a Computer		\$14,745	\$14,111	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	1007 Capital Improvement of bldgs		\$0	\$0	\$100,000	\$41,667	\$50,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$31,240	\$33,844	\$143,000	\$63,883	\$93,000	\$143,000	\$143,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			56	56	56	56	56	56	56
Administrative Support			19	19	19	20	20	20	20
Non - Established			5	5	5	5	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	83	83	83

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Expand the Delivery of mails within growing rural communities				Expanded postal services to three (3) rural communities, namely; Las Flores, Salvapan, and San Martin. Two (2) new District Postal Clerks were appointed for these areas. Salvapan and San Martin is being serviced by one only District Postal Clerk due to its proximity to each other Installed a total of 120 Post Office Boxes at the Ladyville Post Office				
Provide an avenue for the facilitation of E-Commerce.				The Belize Postal Service has partnered with "PAKYA" a reputable firm in the mailbox business, headquartered in Miami. One (1) Postal Supervisor attended a workshop in Barbados in the area of E- Commerce The Belize Postal Service continues to work in this area with a view to offer this service during the course of the year 2018				
Production of at least three (3) new stamp issues.				Two (2) new sets of stamp were released with a third issue in production. The stamps issues produced were; (1) A set of Commemorative to commemorate 35 years of Belize Diplomatic Relations with Mexico and (2) A reprint of our existing Definitive- "Tourist Destination"				
Access the Universal Postal Union's Quality of Service Fund to Acquire two (2) new mail vans				Project Proposal was successfully submitted. A positive response was received informing that the project proposal has been unconditionally approved. Payment has been made to the agent while we await the delivery of the said vans				
Enhance the processing of mails electronically.				Established communications with a consultant in Barbados with a view to get his assistance in the setting up of IPS .post (IPSDot post). IPS .post is a software unique to post offices for the electronic processing of mails				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Continue expansion of the delivery of mails within growing rural communities by introducing mail delivery in areas where the need is the greatest. This also includes establishing a Sub-Post Office in Bella Vista, Toledo The Punta Gorda Post Office always had its own office. Due to unforeseen circumstances it is presently renting office space. The proposal is therefore to construct a new Post Office building in Punta Gorda E-Commerce promises a bright future for the Belize Postal Services and is a needed service. As such the Post Office will continue to pursue the implementation of this very important service. We will do this by continuing our work with "PAKYA" and with our partners at the Universal Postal Union The Post Office will implement Global Monitoring System (GMS). This will allow the Post Office to capture data on mail delivery with a view to improve its delivery standard. This will be done with the assistance of the Universal Postal Union The Post Office will implement IPS.post. This software which is unique to Post Office, will provide for the enhancement of the processing of our mails electronically The Post Office will implement Custom Declaration System (CDS). This will enable the Post Office to pre-advise Custom on dispatches arriving into the country. This will also provide for speedier release of dispatches by Customs thereby allowing for timely delivery of items to customers Project Proposals will be send to the Universal Postal Union's Quality of Service Fund Project Board for financing the implementation of two (2) projects, namely; CDS and, IPS post Repairs of both building on the compound of the General Post Office will be executed. This includes the Administration Building and the Parcel Post Office. This is urgent as the wooden portion of the Administration Building is showing signs of aging With the advent of E-Commerce, more space will be required on our counter at the Parcel Post. As such the existing counter will be expanded. This will make it user friendly and easily accessible to customers who are accessing the Parcel Post The Post Office will conduct at least two (2) trainings during the course of 2018/19 fiscal year. These training will be two (2) critical areas; Dangerous Goods and Postal Processes and Procedures								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the program)								
Number of mail articles processed		1,951,834	1,894,984	2,010,389	2,010,389	2,011,389	2,012,329	
Number of parcels/packages processed		35,362	34,332	38,893	38,900	38,950	40,059	
Number of DSM articles processed		27,677	26,871	30,444	33,000	35,000	36,800	
Number of Registered Mails processed					52,000	53,000	55,000	
Number of EMS articles delivered		18,306	17,773	20,136	15,000	18,000	20,000	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Average time to deliver mail articles from time of receipt at post				5 day	4 day	3 day	3 day	
Average time to deliver mail parcels/packets from time of receipt at post				3 days	2 days	2 days	2 days	
Average time to deliver DSM articles from time of receipt at post				1 day	1 day	1 day	1 day	
Average time to deliver EMS from time of receipt at post				1 day	1 day	1 day	1 day	
Average percentage of mails/parcels received damaged				10%	9%	5%	2%	

MINISTRY : MINISTRY OF WORKS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A public infrastructure that meets the highest international accepted standards								
MISSION:								
Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings								
STRATEGIC OBJECTIVES:								
Construction and upgrade of the road network (highways, village roads, feeder roads, bridges and drainage)								
Routine and Periodic maintenance of the road network								
Cleaning and opening of inland waterways								
Design and provide construction supervision and maintenance of government buildings								
Assist with disaster preparedness and mitigation measures								
Improve road user safety								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
074	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$118,367,299	\$75,760,058	\$53,077,003	\$45,464,600	\$47,603,803	\$55,222,179	\$44,540,306
	Recurrent Expenditure	\$2,473,535	\$2,423,213	\$3,166,003	\$2,530,707	\$3,093,803	\$3,112,179	\$3,130,306
	Capital II Expenditure	\$30,905,894	\$23,761,246	\$19,808,000	\$14,334,372	\$12,510,000	\$20,110,000	\$17,410,000
	Capital III Expenditure	\$84,987,871	\$49,575,598	\$30,103,000	\$28,599,521	\$32,000,000	\$32,000,000	\$24,000,000
075	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$8,117,008	\$7,795,596	\$17,287,636	\$18,551,513	\$17,438,766	\$17,505,764	\$17,569,684
	Recurrent Expenditure	\$8,117,008	\$7,795,596	\$17,287,636	\$18,551,513	\$17,438,766	\$17,505,764	\$17,569,684
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
076	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$7,735,372	\$7,441,185	\$1,500,000	\$1,904,447	\$14,711,000	\$6,000,000	\$5,312,000
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$842,140	\$1,191,020	\$1,500,000	\$205,831	\$1,330,000	\$0	\$312,000
	Capital III Expenditure	\$6,893,232	\$6,250,166	\$0	\$1,698,616	\$13,381,000	\$6,000,000	\$5,000,000
077	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$510,021	\$458,824	\$713,952	\$571,196	\$725,330	\$733,288	\$741,183
	Recurrent Expenditure	\$510,021	\$458,824	\$713,952	\$571,196	\$725,330	\$733,288	\$741,183
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$134,729,700	\$91,455,663	\$72,578,591	\$66,491,757	\$80,478,899	\$79,461,231	\$68,163,173
	Recurrent Expenditure	\$11,100,564	\$10,677,633	\$21,167,591	\$21,653,416	\$21,257,899	\$21,351,231	\$21,441,173
	Capital II Expenditure	\$31,748,033	\$24,952,266	\$21,308,000	\$14,540,203	\$13,840,000	\$20,110,000	\$17,722,000
	Capital III Expenditure	\$91,881,103	\$55,825,764	\$30,103,000	\$30,298,137	\$45,381,000	\$38,000,000	\$29,000,000
SUMMARY OF RECURRENT EXEPNDITURE								
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,710,197	\$7,513,678	\$7,975,068	\$7,725,354	\$8,065,376	\$8,158,708	\$8,248,650
231:TRAVEL & SUBSISTENCE		\$335,284	\$330,034	\$444,799	\$409,765	\$444,799	\$444,799	\$444,799
340:MATERIALS & SUPPLIES		\$237,141	\$167,909	\$330,402	\$240,824	\$330,402	\$330,402	\$330,402
341:OPERATING COSTS		\$1,217,345	\$1,209,880	\$2,456,080	\$2,202,600	\$2,456,080	\$2,456,080	\$2,456,080
342:MAINTENANCE COSTS		\$1,339,491	\$1,212,951	\$9,631,242	\$8,372,137	\$7,631,242	\$7,631,242	\$7,631,242
343:TRAINING		\$0	\$0	\$50,000	\$20,831	\$50,000	\$50,000	\$50,000
346:PUBLIC UTILITIES		\$261,105	\$243,181	\$280,000	\$217,143	\$280,000	\$280,000	\$280,000
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$0	\$2,464,762	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL RECURRENT EXPENDITURE		\$11,100,564	\$10,677,633	\$21,167,591	\$21,653,416	\$21,257,899	\$21,351,231	\$21,441,173
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		31	32	32	32	32	32	32
Technical/Front Line Services		37	37	37	42	50	50	50
Administrative Support		35	37	38	37	43	43	43
Non-Established		269	269	269	274	273	273	273
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		372	375	376	385	398	398	398

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
PROGRAM OBJECTIVE:			To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,344,715	\$1,399,082	\$1,561,524	\$1,397,356	\$1,489,324	\$1,507,700	\$1,525,827
	1	Salaries	\$1,314,361	\$1,323,591	\$1,366,095	\$1,277,004	\$1,302,594	\$1,319,325	\$1,336,056
	2	Allowances	\$477	\$37,200	\$66,600	\$49,450	\$64,800	\$64,800	\$64,800
	3	Wages (Unestablished Staff)	\$2,080	\$10,026	\$96,420	\$41,315	\$90,110	\$91,506	\$92,902
	4	Social Security	\$27,796	\$28,265	\$32,409	\$29,587	\$31,820	\$32,069	\$32,069
	31	TRAVEL AND SUBSISTENCE	\$34,250	\$11,734	\$56,099	\$30,405	\$56,099	\$56,099	\$56,099
	2	Mileage Allowance	\$183	\$0	\$2,015	\$839	\$2,015	\$2,015	\$2,015
	3	Subsistence Allowance	\$18,047	\$6,209	\$30,000	\$18,801	\$30,000	\$30,000	\$30,000
	5	Other Travel Expenses	\$16,021	\$5,525	\$24,084	\$10,764	\$24,084	\$24,084	\$24,084
	40	MATERIALS AND SUPPLIES	\$49,270	\$41,250	\$52,300	\$44,663	\$52,300	\$52,300	\$52,300
	1	Office Supplies	\$32,416	\$25,702	\$30,000	\$31,420	\$30,000	\$30,000	\$30,000
	5	Household Sundries	\$16,854	\$15,548	\$12,000	\$8,518	\$12,000	\$12,000	\$12,000
	14	Computer Supplies	\$0	\$0	\$10,300	\$4,725	\$10,300	\$10,300	\$10,300
	41	OPERATING COSTS	\$211,591	\$227,738	\$345,080	\$293,061	\$345,080	\$345,080	\$345,080
	1	Fuel	\$74,975	\$103,050	\$300,000	\$211,020	\$300,000	\$300,000	\$300,000
	2	Advertisements	\$17,387	\$3,416	\$32,000	\$26,227	\$32,000	\$32,000	\$32,000
	3	Miscellaneous	\$119,187	\$121,254	\$12,000	\$55,363	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$43	\$18	\$1,080	\$450	\$1,080	\$1,080	\$1,080
	42	MAINTENANCE COSTS	\$572,603	\$500,228	\$871,000	\$548,080	\$871,000	\$871,000	\$871,000
	1	Maintenance of Buildings	175660.72	\$74,102	\$150,000	\$65,872	\$150,000	\$150,000	\$150,000
	4	Repairs to Vehicles	\$374,977	\$359,245	\$48,000	\$174,039	\$48,000	\$48,000	\$48,000
	9	Spares for Equipment	\$0	\$60,858	\$625,000	\$279,136	\$625,000	\$625,000	\$625,000
	10	Vehicle Parts	\$21,965	\$6,022	\$48,000	\$29,033	\$48,000	\$48,000	\$48,000
	46	PUBLIC UTILITIES	\$261,105	\$243,181	\$280,000	\$217,143	\$280,000	\$280,000	\$280,000
	4	Telephone	\$261,105	\$243,181	\$280,000	\$217,143	\$280,000	\$280,000	\$280,000
TOTAL RECURRENT EXPENDITURE			\$2,473,535	\$2,423,213	\$3,166,003	\$2,530,707	\$3,093,803	\$3,112,179	\$3,130,306
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	375	Infrastructure Projects (Formally Community Projects)	\$12,108	\$0	\$0	\$0	\$0	\$0	\$0
	377	Poverty Alleviation	\$4,044,893	\$1,351,404	\$2,528,000	\$2,416,289	\$2,500,000	\$3,000,000	\$0
	601	Belcan bridge	\$7,143	\$0	\$150,000	\$25,000	\$150,000	\$150,000	\$150,000
	604	Hawksworth Bridge	\$0	\$168,066	\$0	\$235,900	\$0	\$0	\$0
	624	Haulover Creek dredging	\$0	\$949,965	\$0	\$466,021	\$0	\$0	\$0
	627	Rehabilitation of Feeder Roads	\$444,435	\$485,308	\$0	\$0	\$0	\$0	\$0
	630	Hummingbird Highway	\$341,400	\$294,656	\$0	\$0	\$0	\$0	\$0
	639	Southern Highway	\$270,593	\$274,911	\$0	\$0	\$0	\$0	\$0
	643	Village Roads	\$523,426	\$531,694	\$0	\$0	\$0	\$0	\$0
	647	Manatee Road Upgrading	\$182,904	\$231,984	\$240,000	\$126,273	\$0	\$250,000	\$250,000
	673	Southern Highway Section	\$7,993,311	\$611,861	\$500,000	\$1,068,021	\$0	\$0	\$0
	676	Southern Highway TA (ESTAP)	\$297,097	\$297,822	\$300,000	\$289,285	\$0	\$325,000	\$325,000
	680	Renovation of GOB Building	\$415,812	\$183,602	\$160,000	\$80,641	\$175,000	\$175,000	\$175,000
	688	Haulover Bridge		\$79,997	\$0	\$0	\$0	\$0	\$0
	689	MOW Equipment Spares	\$472,297	\$396,873	\$0	\$0	\$0	\$0	\$0
	881	Demolition of Old Building	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
	924	Crique Sarco Bridge Toledo District	\$387,563	\$76,890	\$0	\$0	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$80,399	\$110,145	\$160,000	\$107,165	\$200,000	\$200,000	\$200,000
	929	Old Northern Highway	\$0	\$125,465	\$0	\$0	\$0	\$0	\$0
	946	Maypen Bridge (Belize District)	\$26,539	\$152,177	\$90,000	\$103,567	\$75,000	\$150,000	\$150,000
	1000	Furniture & Equipment	\$80,250	\$216,388	\$100,000	\$65,544	\$100,000	\$100,000	\$100,000
	1200	Streets & Drains - Villages	\$299,795	\$386,182	\$0	\$0	\$0	\$0	\$0
	1206	Bridges for Feeder Roads	\$115,046	\$239,977	\$0	\$0	\$0	\$0	\$0
	1210	Rehabilitation - Western Highway	\$95,448	\$116,878	\$0	\$0	\$0	\$0	\$0
	1211	Inland Waterways	\$40,030	\$99,760	\$0	\$0	\$0	\$0	\$0
	1212	Highway Safety	\$259,841	\$290,083	\$0	\$0	\$0	\$0	\$0
	1363	Western Highway/Airport Link	\$26,708	\$4,513	\$5,000,000	\$2,183,017	\$1,500,000	\$3,000,000	\$5,000,000
	1436	Hummingbird Highway-Bmp/Sibun/Middlesex/Alta Vista	\$297,949	\$269,699	\$0	\$0	\$0	\$0	\$0
	1492	Macal Bridge	\$1,475,567	\$1,018,418	\$600,000	\$490,962	\$300,000	\$200,000	\$0
	1494	Renovation/Construction	\$0	\$0	\$0	\$489,949	\$0	\$0	\$0
	1549	Caracol Projects	\$197,425	\$199,128	\$300,000	\$125,000	\$200,000	\$200,000	\$200,000
	1571	Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1590	Santa Elena New International Crossing	\$413,327	\$644,690	\$0	\$0	\$0	\$0	\$0
	1608	Maintenance of Bridges & Ferries	\$396,337	\$441,176	\$0	\$0	\$0	\$0	\$0
	1609	Maintenance of Highways	\$2,998,671	\$2,998,758	\$0	\$0	\$0	\$0	\$0
	1610	Maintenance of Streets & Drains	\$1,049,691	\$1,116,697	\$0	\$0	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$2,891,764	\$1,547,778	\$1,000,000	\$252,080	\$300,000	\$550,000	\$550,000
	1690	Hurricane assistance - Districts (for NEMO)	\$0	\$539,887	\$0	\$63,851	\$0	\$0	\$0
	1697	Western Highway Junction Improvement	\$0	\$128,243	\$200,000	\$33,334	\$300,000	\$300,000	\$300,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$63,315	\$1,059,666	\$1,800,000	\$1,186,327	\$2,000,000	\$700,000	\$0
	1736	Photo Voltaic Generating System (Solar System)	\$69,093	\$65,433	\$0	\$0	\$0	\$0	\$0
	1770	Road Safety Project	\$168,533	\$0	\$0	\$0	\$0	\$0	\$0

		1773 Rehabilitation Western Highway - Belmopan to Benque	\$56,494	\$219,909	\$0	\$0	\$0	\$0	\$0
		1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$81,326	\$85,118	\$0	\$0	\$0	\$0	\$0
		1828 Lake I Boulevard Project	\$2,517,007	\$0	\$0	\$0	\$0	\$0	\$0
		1835 Road Rehabilitation and Maintenance Project	\$282,216	\$0	\$0	\$0	\$0	\$0	\$0
		1844 George Price Highway Rehabilitation	\$60,281	\$0	\$0	\$97,459	\$0	\$0	\$0
		1891 Mullins River Bridge	\$348,662	\$153,057	\$150,000	\$147,960	\$0	\$0	\$0
		1892 Rehabilitation of Hummingbird Highway	\$1,018,201	\$5,447,291	\$3,600,000	\$4,234,893	\$4,000,000	\$3,500,000	\$5,000,000
		1922 Baking Pot Bridge	\$0	\$149,700	\$100,000	\$41,667	\$300,000	\$300,000	\$1,000,000
		1935 Maintenance of IFI Funded	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0
		1936 Haulover Bridge	\$0	\$0	\$300,000	\$0	\$0	\$4,000,000	\$1,000,000
		1937 Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$0	\$400,000	\$3,000,000	\$3,000,000
		Coastal Manatee Road	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$30,905,894	\$23,761,246	\$19,808,000	\$14,334,372	\$12,510,000	\$20,110,000	\$17,410,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		377 USG Poverty Alleviation	\$5,761,077	\$1,534,918	\$3,000,000	\$5,045,294	\$4,000,000	\$5,000,000	\$0
		673 KFAED Southern Highway Section	\$1,285,571	\$7,008,230	\$0	\$0	\$0	\$0	\$0
		680 PC Renovation of GOB Building	\$1,152,322	\$0	\$0	\$0	\$0	\$0	\$0
		684 PC Community Assistance - St. Joseph School	\$958,942	\$0	\$0	\$0	\$0	\$0	\$0
		1363 (L) Airport Link	\$0	\$0	\$2,000,000	\$666,667	\$3,000,000	\$7,000,000	\$8,000,000
		1405 Roads Rehabilitation	\$0	\$0	\$0	\$321,328	\$0	\$0	\$0
		1435 PC Rehab. Of Sugar Feeder Roads	\$1,998,521	\$398,428	\$0	\$0	\$0	\$0	\$0
		1492 CDB Macal Bridge	\$5,081,141	\$7,861,504	\$3,503,000	\$6,427,647	\$2,000,000	\$0	\$0
		1494 PC Renovation/Construction	\$387,837	\$0	\$0	\$0	\$0	\$0	\$0
		1590 CABEI Santa Elena New International Crossing	\$1,695,901	\$0	\$0	\$0	\$0	\$0	\$0
		1652 CDB Kendall Bridge - Permanent	\$887,408	\$0	\$0	\$0	\$0	\$0	\$0
		1662 PC EU Project Execution Unit	\$1,257,792	\$0	\$0	\$0	\$0	\$0	\$0
		1698 CDB Northern Highway Feasibility Study & Detailed Design	\$1,963,603	\$14,924,824	\$7,000,000	\$7,087,189	\$5,000,000	\$1,000,000	\$0
		1828 PC Lake I Boulevard Project	\$559,928	\$0	\$0	\$0	\$0	\$0	\$0
		1835 PETRO Road Rehabilitation and CARIBE Maintenance Project	\$60,440,803	\$8,293,080	\$0	\$125,872	\$0	\$0	\$0
		1844 IDB George Price Highway Rehabilitation	\$0	\$0	\$7,500,000				
		1891 PC (L) Mullins River Bridge	\$586,437	\$1,149,535	\$0	\$0	\$0	\$0	\$0
		1892 PC (L) Rehabilitation of Hummingbird Highway	\$0	\$8,405,079	\$5,000,000	\$7,941,649	\$11,000,000	\$6,000,000	\$3,000,000
		1901 PC Flood Relief Programme	\$970,587	\$0	\$0	\$0	\$0	\$0	\$0
		1936 (L) Haulover Bridge	\$0	\$0	\$100,000	\$16,667	\$3,000,000	\$7,000,000	\$5,000,000
		1937 CDB(L) Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$967,208	\$4,000,000	\$6,000,000	\$8,000,000
TOTAL CAPITAL III EXPENDITURE			\$84,987,871	\$49,575,598	\$30,103,000	\$28,599,521	\$32,000,000	\$32,000,000	\$24,000,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			6	6	6	6	8	8	8
Technical/Front Line Services			5	5	5	7	10	10	10
Administrative Support			11	11	11	11	17	17	17
Non - Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	29	31	42	42	42
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To prepare key policy and strategic planning papers /reports on behalf of the ministry					Continuous enhancement of the departments through the provision of relevant support by the ministry				
Conduct administrative and financial services for the ministry									
Manage foreign funded projects through various project units									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation									
Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities									
Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of policy papers, reports and briefings prepared for minister				5	5	5	5	5	
Financial services provided									
Number of contracts awarded			947	1,221	350	350	400	425	450
Number of payment invoices prepared			7,000	7,000	7,200	7,200	7,400	7,500	7,800
Number of purchase orders prepared			2,790	3,100	3,200	3,200	3,200	3,200	3,300
Administrative services provided									
Updating of files			1,675	1,700	1,800	1,800	1,800	1,800	1,850
Incoming and outgoing mails			2,800	2,875	3,000	3,000	3,000	3,000	3,000
Number of projects managed			4	4	6	6	7	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satisfaction of minister with policy advice provided			95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided			90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe			95%	95%	95%	95%	95%	95%	95%

PROGRAM:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAM OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$5,997,201	\$5,761,770	\$6,005,994	\$5,942,782	\$6,157,124	\$6,224,122	\$6,288,042
	1	Salaries	\$5,125,616	\$4,999,664	\$2,326,184	\$3,971,371	\$2,407,294	\$2,465,871	\$2,522,198
	2	Allowances	\$9,000	\$12,125	\$33,000	\$20,625	\$31,500	\$31,500	\$31,500
	3	Wages (Unestablished Staff)	\$630,724	\$522,789	\$3,397,202	\$1,709,716	\$3,476,792	\$3,484,300	\$3,491,810
	4	Social Security	\$231,861	\$227,192	\$249,608	\$241,070	\$241,538	\$242,451	\$242,534
	31	TRAVEL AND SUBSISTENCE	\$289,145	\$298,680	\$367,700	\$361,927	\$367,700	\$367,700	\$367,700
	3	Subsistence Allowance	\$284,102	\$288,895	\$338,000	\$341,328	\$338,000	\$338,000	\$338,000
	5	Other Travel Expenses	\$5,043	\$9,785	\$29,700	\$20,598	\$29,700	\$29,700	\$29,700
	40	MATERIAL AND SUPPLIES	\$161,774	\$110,466	\$224,702	\$168,839	\$224,702	\$224,702	\$224,702
	1	Office Supplies	\$57,017	\$37,945	\$75,900	\$64,195	\$75,900	\$75,900	\$75,900
	2	Books & Periodicals	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	4	Uniforms	\$45,167	\$4,600	\$57,600	\$26,520	\$57,600	\$57,600	\$57,600
	5	Household Sundries	\$57,645	\$67,382	\$45,600	\$59,121	\$45,600	\$45,600	\$45,600
	13	Building/Construction Supplies	\$0	\$0	\$7,000	\$2,919	\$7,000	\$7,000	\$7,000
	14	Computer Supplies	\$1,656	\$540	\$17,502	\$7,289	\$17,502	\$17,502	\$17,502
	15	Office Equipment	\$289		\$17,500	\$7,294	\$17,500	\$17,500	\$17,500
	41	OPERATING COSTS	\$982,277	\$950,682	\$1,961,000	\$1,823,314	\$1,961,000	\$1,961,000	\$1,961,000
	1	Fuel	\$782,684	\$797,916	\$1,800,000	\$1,471,051	\$1,800,000	\$1,800,000	\$1,800,000
	2	Advertisements	\$0	\$975	\$9,000	\$8,640	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$199,593	\$151,526	\$96,000	\$320,285	\$96,000	\$96,000	\$96,000
	5	Building/Construction Costs	\$0	\$265	\$56,000	\$23,338	\$56,000	\$56,000	\$56,000
	42	MAINTENANCE COSTS	\$686,612	\$673,997	\$8,678,240	\$7,769,058	\$6,678,240	\$6,678,240	\$6,678,240
	1	Maintenance of Buildings	\$17,676	\$13,826	\$78,000	\$38,512	\$78,000	\$78,000	\$78,000
	2	Maintenance of Grounds	\$13,004	\$1,225	\$11,400	\$5,806	\$11,400	\$11,400	\$11,400
	3	Furniture and Equipment	\$0	\$911	\$24,000	\$11,319	\$24,000	\$24,000	\$24,000
	4	Vehicles	\$601,003	\$636,846	\$291,800	\$524,740	\$291,800	\$291,800	\$291,800
	5	Computer Hardware	\$1,124	\$269	\$18,000	\$7,500	\$18,000	\$18,000	\$18,000
	6	Computer Software	\$242		\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
	8	Other Equipment	\$846	-\$210	\$148,000	\$63,132	\$148,000	\$148,000	\$148,000
	9	Spares for Equipment	\$555	\$3,220	\$200,000	\$124,636	\$200,000	\$200,000	\$200,000
	10	Vehicle Parts	\$52,161	\$17,912	\$344,040	\$172,003	\$344,040	\$344,040	\$344,040
	13	Maintenance of Highways, Roads and Drains	\$0	\$0	\$6,568,000	\$6,341,212	\$4,568,000	\$4,568,000	\$4,568,000
	14	Maintenance of Bridges, Ferries and Waterways	\$0	\$0	\$975,000	\$471,867	\$975,000	\$975,000	\$975,000
	43	TRAINING	\$0	\$0	\$50,000	\$20,831	\$50,000	\$50,000	\$50,000
	5	Miscellaneous	\$0	\$0	\$50,000	\$20,831	\$50,000	\$50,000	\$50,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$2,464,762	\$2,000,000	\$2,000,000	\$2,000,000
	1	Payments to Contractors	\$0	\$0	\$0	\$2,464,762	\$1,000,000	\$1,000,000	\$1,000,000
	2	Payments to Consultants	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL RECURRENT EXPENDITURE			\$8,117,008	\$7,795,596	\$17,287,636	\$18,551,513	\$17,438,766	\$17,505,764	\$17,569,684
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			21	21	21	21	21	21	21
Technical/Front Line Services			22	22	22	25	25	25	25
Administrative Support			24	24	24	24	24	24	24
Non - Established			256	256	256	260	260	260	260
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			323	323	323	330	330	330	330
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Upgrading portions of the Hummingbird and George Price highways					19 Miles & construction of 2 roundabouts				
Routine maintenance of all major highways					235 Miles				
Maintenance of village roads					195 Miles				
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, road bumps)					56 miles of highway line marked including installation of cat eyes				
Construction of bridges					Bomba, Flowers Bank, Mullins River, Low Level Timber Bridge, 2 Punta Gorda Bridges, Macal Bridge, San Antonio 1, San Antonio 2, Go to Hell Bridge, Black Creek Bridge, Pueblo Viejo Bridge				
Maintenance of bridges					23 bridges				
Maintenance of ferries					4 ferries				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Continuation of the upgrading on the Hummingbird Highway including the Five Sister bridges									
Continuation of the upgrading on the George Price Highway between miles 49.7-79.4									
Construction of New Macal Bridge in San Ignacio/Santa Elena									
Final Design for the upgrading of Caracol Road									
Final Design for the upgrading of Crooked Tree Road									
Final design for the upgrading of Manatee Road									
Construction of the new Haulover Bridge									
Completion of the new Jalacte Road and Bridge									
Rehabiliation of the Philip Goldson Highway between miles 9.5-24.5									
Completion of the upgrading of Old Northern Highway between miles 19-31									
Completion of the upgrading of the Lemonal Road									
Final Design for Philip Goldson Highway between miles 24.5-92									
Completion of upgrading of Cowpen Road									
Completion of upgrading of Hopkins Main Street (North & South)									
Construction of new By-pass at mile 8									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Length of Hummingbird Highway Upgraded/ Rehabilitated	1.2 miles	1.2 miles	25 miles	19 miles	19 miles	12 miles	5 miles
Length of George Price Highway Upgraded/ Rehabilitated	2 miles	3 miles	0 miles	0 miles	3 miles	10 miles	3 miles
Length of Philip Goldson Highway rehabilitated	0	0	4 miles	6 miles	3.5 miles	7 miles	14 miles
Length of major highways maintained	300 miles	300 miles	374 miles	235 miles	225 miles	214 miles	214 miles
Length of Feeder roads maintained			70 miles	100 miles	95 miles	90.25 miles	90.25 miles
Length of Village streets maintained			100 miles	95 miles	90.25 miles	85.7 miles	85.7 miles
Length of village streets upgraded		60.89 miles	0 miles	0 miles	3 miles	2 miles	0 miles
Length of village roads upgraded			16.08 miles	16.08 miles	0 miles	0 miles	0 miles
Length of village roads maintained	350 miles	350 miles	364.5 miles	195 miles	185 miles	176 miles	176 miles
Number of bridges constructed	1	1	5	11	5	3	10
Number of bridges maintained	2	2	4	23	10	10	10
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%	2.2%	45.5%	34.5%	34.5%	21.8%	9.1%
Percentage of George Price Highway upgraded/ Rehabilitated	2.7%	4.1%	0.0%	0.0%	4.1%	13.5%	4.1%
Percentage of major highways maintained	80.0%	80.0%	99.8%	62.7%	60.0%	57.0%	57.0%
Percentage of Feeder roads maintained			5.2%	7.5%	7.1%	6.7%	6.7%
Percentage of village roads maintained	71.9%	71.9%	77.0%	40.1%	38.0%	36.0%	36.0%
Percentage of village roads upgrade			3.3%	3.3%	0.0%	0.0%	0.0%
Percentage of village streets maintained			16.6%	15.8%	15.0%	14.2%	14.2%
Percentage of village streets upgraded		10.1%	0.0%	0.0%	0.5%	0.3%	0.0%
Percentage of bridges meeting defined standards	95.0%	95.0%	95.0%	54.5%	95.0%	95.0%	
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	54.5%	95.0%	95.0%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAM OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1549	Caracol Projects	\$0	\$50,178	\$0	\$0	\$0	\$0	\$0
	1725	Flood Mitigation Project (Belize City)	\$487,050	\$921,115	\$0	\$66,927	\$0	\$0	\$0
	1844	George Price Highway Rehabilitation	\$355,089	\$219,726	\$1,500,000	\$0	\$1,240,000	\$0	\$312,000
	1937	Caracol Road Upgrade	\$0	\$0	\$0	\$138,904	\$90,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$842,140	\$1,191,020	\$1,500,000	\$205,831	\$1,330,000	\$0	\$312,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1725 IDB	Flood Mitigation Project (Belize City)	\$6,310,628	\$4,546,626	\$0	\$0	\$0	\$0	\$0
	1844 IDB	George Price Highway Rehabilitation	\$582,604	\$1,703,540	\$0	\$1,467,558	\$13,000,000	\$6,000,000	\$5,000,000
	1937 CDB(L)	Caracol Road Upgrade	\$0	\$0	\$0	\$231,058	\$381,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,893,232	\$6,250,166	\$0	\$1,698,616	\$13,381,000	\$6,000,000	\$5,000,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	1	1	1	1	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)									
Upkeep and maintenance of inland waterways									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Construction and rehabilitation of canals under the FMIP project				0	0	4	0	0	1
Length of waterways cleared and maintained				10 miles	10miles	30miles	30 miles	30 miles	31 miles
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the program)									
Percentage of canals constructed/rehabilitated				0	0	100%	0	0	0
Percentage of major waterways cleared and maintained				3.33%	3.33%	10%	10%	10%	10%

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAM OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$368,282	\$352,826	\$407,550	\$385,215	\$418,928	\$426,886	\$434,781
	1	Salaries	\$357,509	\$341,210	\$321,767	\$341,913	\$325,811	\$333,686	\$341,581
	3	Wages (Unestablished Staff)	\$0	\$624	\$72,332	\$31,118	\$79,334	\$79,334	\$79,334
	4	Social Security	\$10,774	\$10,992	\$13,451	\$12,184	\$13,783	\$13,866	\$13,866
	31	TRAVEL AND SUBSISTENCE	\$11,888	\$19,620	\$21,000	\$17,433	\$21,000	\$21,000	\$21,000
	3	Subsistence Allowance	\$11,873	\$18,160	\$18,000	\$16,183	\$18,000	\$18,000	\$18,000
	5	Other Travel Expenses	\$15	\$1,460	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	40	MATERIAL AND SUPPLIES	\$26,097	\$16,193	\$53,400	\$27,323	\$53,400	\$53,400	\$53,400
	1	Office Supplies	\$9,747	\$8,148	\$12,000	\$6,548	\$12,000	\$12,000	\$12,000
	2	Books & Periodicals	\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
	5	Household Sundries	\$16,011	\$7,951	\$3,000	\$4,775	\$3,000	\$3,000	\$3,000
	13	Building/Construction Supplies	\$339	\$94	\$36,000	\$15,000	\$36,000	\$36,000	\$36,000
	41	OPERATING COSTS	\$23,477	\$31,460	\$150,000	\$86,226	\$150,000	\$150,000	\$150,000
	1	Fuel	\$23,477	\$31,460	\$150,000	\$86,226	\$150,000	\$150,000	\$150,000
	42	MAINTENANCE COSTS	\$80,277	\$38,726	\$82,002	\$54,999	\$82,002	\$82,002	\$82,002
	1	Maintenance of Buildings	\$44,825	\$29,939	\$48,000	\$31,369	\$48,000	\$48,000	\$48,000
	2	Maintenance of Grounds	\$22,785	\$4,769	\$10,000	\$10,008	\$10,000	\$10,000	\$10,000
	4	Vehicles	\$12,667	\$4,018	\$12,002	\$8,298	\$12,002	\$12,002	\$12,002
	10	Vehicle Parts	\$0	\$0	\$12,000	\$5,324	\$12,000	\$12,000	\$12,000
TOTAL RECURRENT EXPENDITURE			\$510,021	\$458,824	\$713,952	\$571,196	\$725,330	\$733,288	\$741,183
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			4	4	4	4	2	2	2
Technical/Front Line Services			7	7	7	7	10	10	10
Administrative Support			0	0	1	0	0	0	0
Non - Established			6	6	6	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	17	18	18	18	18	18
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Renovation/repair/maintenance of all Ministry of Works office buildings									
Provide building maintenance services for public buildings (labour)									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Design, Construct, Supervise and Maintain Government Buildings									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of works office buildings renovated/repared			2	2	6	10	6	4	2
Number of public buildings maintained			4	4	5	5	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repared			10.0%	10.0%	30.0%	32.6%	30.0%	20.0%	20.0%
Percentage of public buildings maintained			4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Is to provide exemplary legal services to the government and the 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 its development								
STRATEGIC PRIORITIES:								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
Facilitating Legislative process training in the public service								
Represent the Government of Belize in all forms of civil litigation								
Serve as a legal advisor to Government Ministries and Departments								
Engage in continuous law revision; updating the substantive laws of Belize								
Offer customer centered service delivery to the public								
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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
091	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,546,839	\$1,838,189	\$1,579,106	\$1,408,906	\$1,740,748	\$1,877,248	\$1,863,248
	Recurrent Expenditure	\$844,908	\$913,330	\$980,646	\$965,276	\$1,165,288	\$1,164,788	\$1,164,788
	Capital II Expenditure	\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	ATTORNEY GENERAL – LEGAL SERVICES	\$1,272,809	\$1,244,786	\$1,456,169	\$1,229,122	\$1,576,098	\$1,576,098	\$1,576,098
	Recurrent Expenditure	\$1,272,809	\$1,244,786	\$1,456,169	\$1,229,122	\$1,576,098	\$1,576,098	\$1,576,098
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	FAMILY COURT	\$976,903	\$1,205,686	\$1,270,342	\$1,277,328	\$1,455,865	\$1,454,965	\$1,454,965
	Recurrent Expenditure	\$976,903	\$1,205,686	\$1,270,342	\$1,277,328	\$1,455,865	\$1,454,965	\$1,454,965
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$423,669	\$358,102	\$660,439	\$612,200	\$872,567	\$872,567	\$872,567
	Recurrent Expenditure	\$423,669	\$358,102	\$660,439	\$612,200	\$872,567	\$872,567	\$872,567
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$4,220,220	\$4,646,762	\$4,966,056	\$4,527,556	\$5,645,279	\$5,780,879	\$5,766,879
Recurrent Expenditure		\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
Capital II Expenditure		\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$2,932,165	\$3,078,318	\$3,542,763	\$3,397,379	\$4,152,658	\$4,151,258	\$4,151,258
231:TRAVEL & SUBSISTENCE		\$96,669	\$121,230	\$253,181	\$194,269	\$272,900	\$272,900	\$272,900
340:MATERIALS & SUPPLIES		\$118,556	\$189,359	\$201,831	\$182,939	\$233,029	\$233,029	\$233,029
341:OPERATING COSTS		\$96,290	\$117,287	\$149,860	\$143,088	\$182,260	\$182,260	\$182,260
342:MAINTENANCE COSTS		\$61,690	\$79,355	\$78,505	\$64,850	\$78,506	\$78,506	\$78,506
343:TRAINING		\$7,615	\$23,945	\$24,160	\$12,331	\$28,170	\$28,170	\$28,170
346:PUBLIC UTILITIES		\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$46,700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000
348:CONTRACTS & CONSULTANCY		\$108,013	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE		\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		12	13	14	18	23	24	24
Technical/Front Line Services		91	92	95	101	103	105	106
Administrative Support		63	77	78	77	90	93	93
Non-Established		30	21	27	18	16	16	16
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		196	203	214	214	232	238	239

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$536,186	\$652,319	\$684,742	\$715,512	\$795,174	\$794,674	\$794,674
	1	Salaries	\$513,872	\$597,761	\$547,652	\$617,962	\$653,412	\$653,412	\$653,412
	2	Allowances	\$5,325	\$31,018	\$31,200	\$39,472	\$33,800	\$33,800	\$33,800
	3	Wages (Unestablished Staff)	\$0	\$0	\$72,428	\$31,572	\$74,500	\$74,000	\$74,000
	4	Social Security	\$16,990	\$20,189	\$21,462	\$21,206	\$21,462	\$21,462	\$21,462
	5	Honorarium	\$0	\$3,350	\$12,000	\$5,300	\$12,000	\$12,000	\$12,000
	31	TRAVEL AND SUBSISTENCE	\$4,725	\$12,881	\$22,102	\$21,206	\$38,214	\$38,214	\$38,214
	2	Mileage Allowance	\$60	\$579	\$1,622	\$677	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$3,813	\$11,634	\$16,640	\$11,774	\$16,640	\$16,640	\$16,640
	4	Foreign Travel	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
	5	Other Travel Expenses	\$852	\$669	\$3,840	\$8,755	\$3,840	\$3,840	\$3,840
	40	MATERIAL AND SUPPLIES	\$31,372	\$40,841	\$43,751	\$39,550	\$70,849	\$70,849	\$70,849
	1	Office Supplies	\$4,706	\$7,883	\$13,997	\$11,089	\$16,575	\$16,575	\$16,575
	2	Books & Periodicals	\$0	\$0	\$1,000	\$0	\$8,000	\$8,000	\$8,000
	4	Uniforms	\$6,047	\$4,955	\$9,000	\$3,750	\$11,000	\$11,000	\$11,000
	5	Household Sundries	\$7,259	\$17,916	\$11,404	\$13,892	\$14,924	\$14,924	\$14,924
	6	Food	\$0	\$0	\$0	\$1,315	\$10,000	\$10,000	\$10,000
	14	Computer Supplies	\$3,033	\$2,040	\$5,000	\$3,060	\$6,000	\$6,000	\$6,000
	15	Office Equipment	\$10,325	\$8,049	\$3,350	\$6,444	\$4,350	\$4,350	\$4,350
	41	OPERATING COSTS	\$33,765	\$58,930	\$67,290	\$64,970	\$89,290	\$89,290	\$89,290
	1	Fuel	\$9,969	\$25,289	\$49,200	\$35,842	\$49,200	\$49,200	\$49,200
	2	Advertising	\$0	\$2,635	\$2,000	\$3,128	\$2,000	\$2,000	\$2,000
	3	Miscellaneous	\$22,824	\$28,184	\$11,710	\$21,340	\$33,710	\$33,710	\$33,710
	6	Mail Delivery	\$496	\$1,039	\$1,380	\$1,558	\$1,380	\$1,380	\$1,380
	9	Conferences and Workshops	\$475	\$1,784	\$3,000	\$3,102	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$33,554	\$29,706	\$35,015	\$30,084	\$35,015	\$35,015	\$35,015
	1	Maintenance of Buildings	\$16,653	\$2,231	\$7,965	\$6,844	\$7,965	\$7,965	\$7,965
	3	Furniture and Equipment	\$8,448	\$12,261	\$17,500	\$14,263	\$17,500	\$17,500	\$17,500
	4	Vehicles	\$6,811	\$14,814	\$7,170	\$6,894	\$7,170	\$7,170	\$7,170
	6	Computer Software	\$1,642	\$400	\$2,380	\$2,084	\$2,380	\$2,380	\$2,380
	43	TRAINING	\$0	\$6,244	\$10,450	\$4,884	\$14,450	\$14,450	\$14,450
	1	Course Costs	\$0	\$2,590	\$2,450	\$1,022	\$2,450	\$2,450	\$2,450
	5	Miscellaneous	\$0	\$3,654	\$8,000	\$3,862	\$12,000	\$12,000	\$12,000
	46	PUBLIC UTILITIES	\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296
	4	Telephone	\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$46,700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000
	4	Other	46700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000
	48	CONTRACTS & CONSULTANCIES	\$108,013	\$0	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$108,013	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$844,908	\$913,330	\$980,646	\$965,276	\$1,165,288	\$1,164,788	\$1,164,788
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000	Furniture & Equipment	\$27,110	\$49,300	\$25,460	\$25,339	\$25,460	\$25,460	\$25,460
	1007	Capital Improvement of Buildings	\$18,030	\$44,694	\$43,000	\$17,917	\$0	\$57,000	\$43,000
	1687	CARICOM LAW Revision Project	\$400,770	\$222,378	\$30,000	\$12,500	\$50,000	\$130,000	\$130,000
	1905	Maya Land Rights Commission	\$256,020	\$608,488	\$500,000	\$387,874	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18				Achievements 2017/18				
Develop a computerized library and Registry Systems resulting in easier and faster access to data for both staff and public use				Held an institutional strengthening staff retreat, leaving staff with a renewed effort for team work, and understanding and appreciating the roles of each staff member				
Invest in a network server for backup storage and internet control; Replace obsolete computers as recommended by CITO to improve efficiency and quality of work				Procurement of new office equipment(computers, copiers; law books) for timely and effective support to the professional and legal staff				
Capacity strengthening				Finance Officer completed Module 1 certificate programme offered by the MPS				
Improvement in the work environment with a focus on the health/well being of employees				Deep cleaning of offices, including upholstery & carpets to reduce the reoccurrence of mould and threat to respiratory ailment				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
In conjunction with the Law Revision Project, the Attorney General's Ministry will launch an updated website with public access to the revised laws								
Collaborate with CITO for network connection and access to internal file sharing; setting up of an electronic library system								
Revise the Vision, Mission and Objectives of the Attorney General under the newly appointed Attorney General and Minister for Legal Affairs								
Conduct in house induction training for new entrants to the Ministy; preparation of administrative and financial reference manuals								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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					3	5	5	5
Number of marriage licences issued				250	296	300	300	300
Number of cash inspection done at revenue collecting departments under the Ministry				5	3	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Response time in providing administrative support internal (i.e response to queries; action correspondences)					Immediate	Immediate	Immediate	Immediate
Length of time to issue marriage licence		one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application
Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry		Satisfied	Satisfied	Satisfied	Very Satisfied	Very Satisfied	Very Satisfied	Very satisfied

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the data base treaties registry, and provide legal advice to the MFA on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,139,440	\$1,129,602	\$1,237,339	\$1,072,848	\$1,352,268	\$1,352,268	\$1,352,268
1	Salaries		\$1,092,886	\$1,047,373	\$862,079	\$883,621	\$943,443	\$943,443	\$943,443
2	Allowances		\$36,892	\$71,780	\$361,900	\$178,794	\$396,300	\$396,300	\$396,300
4	Social Security		\$9,662	\$10,449	\$13,360	\$10,432	\$12,525	\$12,525	\$12,525
31 TRAVEL AND SUBSISTENCE			\$66,787	\$49,482	\$140,380	\$87,499	\$140,380	\$140,380	\$140,380
1	Transport Allowance		\$0	\$0	\$50,400	\$21,000	\$50,400	\$50,400	\$50,400
2	Mileage Allowance		\$47,994	\$34,882	\$67,600	\$42,763	\$67,600	\$67,600	\$67,600
3	Subsistence Allowance		\$16,083	\$14,500	\$19,280	\$14,623	\$19,280	\$19,280	\$19,280
5	Other Travel Expenses		\$2,710	\$100	\$3,100	\$9,113	\$3,100	\$3,100	\$3,100
40 MATERIAL AND SUPPLIES			\$34,572	\$33,737	\$39,510	\$31,640	\$43,610	\$43,610	\$43,610
1	Office Supplies		\$10,984	\$10,139	\$14,516	\$9,076	\$14,516	\$14,516	\$14,516
2	Books & Periodicals		\$8,280	\$300	\$12,500	\$5,206	\$12,500	\$12,500	\$12,500
4	Uniforms		\$0	\$9,723	\$1,000	\$953	\$1,500	\$1,500	\$1,500
5	Household Sundries		\$0	\$2,118	\$3,000	\$2,917	\$3,000	\$3,000	\$3,000
14	Computer Supplies		\$7,353	\$3,309	\$4,684	\$5,522	\$4,684	\$4,684	\$4,684
15	Office Equipment		\$7,955	\$8,148	\$3,810	\$6,207	\$3,810	\$3,810	\$3,810
41 OPERATING COSTS			\$29,244	\$29,025	\$31,580	\$31,552	\$32,480	\$32,480	\$32,480
1	Fuel		\$10,410	\$6,273	\$17,280	\$13,847	\$17,280	\$17,280	\$17,280
2	Advertising		\$0	\$3,637	\$1,200	\$2,334	\$2,100	\$2,100	\$2,100
3	Miscellaneous		\$6,790	\$19,115	\$2,500	\$9,176	\$2,500	\$2,500	\$2,500
9	Conferences and Workshops		\$8,169	\$0	\$5,600	\$4,114	\$5,600	\$5,600	\$5,600
10	Legal & Professional Fees		\$3,875	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
42 MAINTENANCE COSTS			\$2,767	\$2,941	\$7,360	\$5,583	\$7,360	\$7,360	\$7,360
1	Maintenance of Buildings		\$0	\$1,332	\$2,500	\$3,558	\$2,500	\$2,500	\$2,500
4	Vehicles		\$2,277	\$1,609	\$3,060	\$1,275	\$3,060	\$3,060	\$3,060
6	Computer Software		\$490	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$1,272,809	\$1,244,786	\$1,456,169	\$1,229,122	\$1,576,098	\$1,576,098	\$1,576,098
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
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 2018/19 (aimed at improving performance)									
Increase professional staff for the International Legal Affairs and Litigation units Strengthening capacity through training Training in international legal issues affecting the general public service Conduct general training to the wider public service in disciplinary matters									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of legal advices/opinions provided to requesting ministries					241	70	100	60	60
Number of GOB cases represented					62	130	135	135	135
Number of mutual assistance requested (In'tl Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)						100	150	150	150
Number of mediation session attended						12	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the Attorney General							Average	Average	Average
Percentage of successful cases							30%	30%	30%
Average time to complete advice/opinions							Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made
Percentage of successful mediation settlement							50%	50%	50%

PROGRAMME:			FAMILY COURT						
PROGRAMME OBJECTIVE:			To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$863,763	\$977,026	\$1,043,100	\$1,072,309	\$1,215,506	\$1,214,606	\$1,214,606
	1	Salaries	\$798,634	\$870,846	\$918,304	\$956,187	\$1,058,127	\$1,058,127	\$1,058,127
	2	Allowances	\$38,682	\$78,050	\$64,500	\$75,220	\$100,200	\$99,300	\$99,300
	3	Wages (Unestablished Staff)	\$6,800	\$5,090	\$35,222	\$16,647	\$28,027	\$28,027	\$28,027
	4	Social Security	\$19,648	\$23,040	\$25,074	\$24,254	\$29,152	\$29,152	\$29,152
	31	TRAVEL AND SUBSISTENCE	\$18,867	\$47,870	\$49,740	\$48,992	\$53,346	\$53,346	\$53,346
	1	Transport Allowance	\$200	\$7,225	\$14,700	\$11,825	\$18,300	\$18,300	\$18,300
	2	Mileage Allowance	\$8,764	\$6,583	\$20,000	\$13,391	\$20,006	\$20,006	\$20,006
	3	Subsistence Allowance	\$6,435	\$12,536	\$10,900	\$9,768	\$10,900	\$10,900	\$10,900
	5	Other Travel Expenses	\$3,469	\$21,526	\$4,140	\$14,008	\$4,140	\$4,140	\$4,140
	40	MATERIAL AND SUPPLIES	\$31,359	\$91,428	\$89,212	\$83,017	\$89,212	\$89,212	\$89,212
	1	Office Supplies	\$8,765	\$18,685	\$28,100	\$23,298	\$28,100	\$28,100	\$28,100
	4	Uniforms	\$10,570	\$4,677	\$13,150	\$5,868	\$13,150	\$13,150	\$13,150
	5	Household Sundries	\$6,749	\$17,337	\$20,736	\$17,209	\$18,312	\$18,312	\$18,312
	6	Food	\$0	\$0	\$0	\$0	\$2,424	\$2,424	\$2,424
	14	Computer Supplies	\$5,277	\$31,050	\$26,226	\$31,752	\$26,226	\$26,226	\$26,226
	15	Office Equipment	\$0	\$19,679	\$1,000	\$4,889	\$1,000	\$1,000	\$1,000
	41	OPERATING COSTS	\$29,929	\$26,954	\$44,880	\$41,422	\$54,380	\$54,380	\$54,380
	1	Fuel	\$9,730	\$12,601	\$23,760	\$18,238	\$23,760	\$23,760	\$23,760
	3	Miscellaneous	\$20,199	\$14,353	\$21,120	\$23,184	\$29,720	\$29,720	\$29,720
	6	Mail Delivery	\$0	\$0	\$0	\$0	\$900	\$900	\$900
	42	MAINTENANCE COSTS	\$25,369	\$44,708	\$29,700	\$24,142	\$29,701	\$29,701	\$29,701
	1	Maintenance of Buildings	\$2,607	\$5,482	\$6,105	\$4,739	\$6,105	\$6,105	\$6,105
	3	Furniture and Equipment	\$3,770	\$2,209	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
	4	Vehicles	\$12,183	\$12,975	\$4,920	\$6,183	\$4,920	\$4,920	\$4,920
	5	Computer Hardware	\$5,704	\$1,514	\$4,553	\$1,900	\$4,554	\$4,554	\$4,554
	6	Computer Software	\$1,105	\$5,078	\$4,500	\$2,100	\$4,500	\$4,500	\$4,500
	10	Vehicle Parts	\$0	\$17,451	\$1,622	\$5,889	\$1,622	\$1,622	\$1,622
	43	TRAINING	\$7,615	\$17,701	\$13,710	\$7,447	\$13,720	\$13,720	\$13,720
	5	Miscellaneous	7614.76	\$17,701	\$13,710	\$7,447	\$13,720	\$13,720	\$13,720
TOTAL RECURRENT EXPENDITURE			\$976,903	\$1,205,686	\$1,270,342	\$1,277,328	\$1,455,865	\$1,454,965	\$1,454,965
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
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 2018/19 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office									
Liasé with CITO to install Smart Stream for the Punta Gorda Court, thereby decentralizing child maintenance payments for the southern districts									
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of divorce applications					10	10	10	10	10
Number of child custody cases heard					3	3	3	3	3
Number of payments processed on a weekly basis					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
Average waiting time for custody case to be heard					one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months					M'tce 1281; legal separation 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165	M'tce 1281; legal separation 166
Level of satisfaction on timeliness of receiving payments					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied

PROGRAMME:			ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES						
PROGRAMME OBJECTIVE:			To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$392,775	\$319,372	\$577,582	\$536,710	\$789,710	\$789,710	\$789,710
	1	Salaries	\$336,830	\$263,607	\$422,264	\$402,949	\$571,436	\$571,436	\$571,436
	2	Allowances	\$48,300	\$48,850	\$81,544	\$99,229	\$144,500	\$144,500	\$144,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$51,336	\$21,390	\$51,336	\$51,336	\$51,336
	4	Social Security	\$7,646	\$6,340	\$10,438	\$8,142	\$10,438	\$10,438	\$10,438
	5	Honorarium	\$0	\$575	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
	31	TRAVEL AND SUBSISTENCE	\$6,289	\$10,999	\$40,959	\$36,573	\$40,959	\$40,959	\$40,959
	1	Transport Allowance	\$0	\$6,600	\$18,000	\$11,100	\$18,000	\$18,000	\$18,000
	2	Mileage Allowance	\$270	\$1,960	\$15,859	\$7,416	\$15,859	\$15,859	\$15,859
	3	Subsistence Allowance	\$2,197	\$1,057	\$5,900	\$2,918	\$5,900	\$5,900	\$5,900
	5	Other Travel Expenses	\$3,822	\$1,381	\$1,200	\$15,139	\$1,200	\$1,200	\$1,200
	40	MATERIAL AND SUPPLIES	\$21,252	\$23,353	\$29,358	\$28,732	\$29,358	\$29,358	\$29,358
	1	Office Supplies	\$4,434	\$3,252	\$11,082	\$6,375	\$11,082	\$11,082	\$11,082
	4	Uniforms	\$0	\$1,069	\$2,000	\$831	\$2,000	\$2,000	\$2,000
	5	Household Sundries	\$8,099	\$8,625	\$6,096	\$3,209	\$6,096	\$6,096	\$6,096
	6	Food	\$0	\$0	\$0	\$3,254	\$0	\$0	\$0
	14	Computer Supplies	\$4,643	\$2,667	\$4,730	\$5,434	\$4,730	\$4,730	\$4,730
	15	Office Equipment	\$4,077	\$7,740	\$5,450	\$9,629	\$5,450	\$5,450	\$5,450
	41	OPERATING COSTS	\$3,352	\$2,378	\$6,110	\$5,144	\$6,110	\$6,110	\$6,110
	2	Advertising	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$3,352	\$2,378	\$5,110	\$4,725	\$5,110	\$5,110	\$5,110
	42	MAINTENANCE COSTS	\$0	\$2,000	\$6,430	\$5,042	\$6,430	\$6,430	\$6,430
	1	Maintenance of Buildings	\$0	\$2,000	\$2,000	\$3,195	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$0	\$4,430	\$1,847	\$4,430	\$4,430	\$4,430
TOTAL RECURRENT EXPENDITURE			\$423,669	\$358,102	\$660,439	\$612,200	\$872,567	\$872,567	\$872,567
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
Complete the project on the revised Laws of Belize by September 30th 2018					Completion of Law Revision Project by delivery of 250 Volumes and CD/ROMs of the Revised Substantive Laws for distribution Employment of the Deputy Solicitor General - Law Revision; Participation in Consilidation of Laws and updates				
Key Programmes Strategies/Activities for 2018/19 (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 2017, by September 2018									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of laws reviewed				150	30	150	100	60	60
Number of advices/opinions prepared for other Ministries				10	20	20	120	120	120
Number of draft bills prepared				10	15	15	30	40	45
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)						15	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year							70%	70%	70%
Clients level of satisfaction and acceptance of advice					Satisfied				
Average time taken to provide advice					2 weeks	2 weeks	2 weeks	2 weeks	
Average time taken to complete drafting					2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers								
MISSION:								
A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive programmes, regulations D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability E) To promote the use of international standards and quality management systems in order to enhance the lives of consumers								
STRATEGIC PRIORITIES:								
Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency Promote small business development Regulation of trade and investment policies To enable trade negotiations with exporters To promote productivity in Belize To support private sector development in the creation of opportunities for employment								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
095	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,869,240	\$2,367,096	\$1,472,071	\$999,046	\$917,077	\$976,752	\$984,987
	Recurrent Expenditure	\$884,527	\$834,405	\$1,392,224	\$884,910	\$883,077	\$890,830	\$899,065
	Capital II Expenditure	\$868,392	\$1,464,789	\$79,847	\$62,482	\$34,000	\$85,922	\$85,922
	Capital III Expenditure	\$116,321	\$67,902	\$0	\$51,654	\$0	\$0	\$0
096	INVESTMENT POLICY AND REGULATION	\$305,971	\$341,980	\$374,074	\$365,376	\$446,467	\$455,638	\$464,808
	Recurrent Expenditure	\$305,971	\$341,980	\$374,074	\$365,376	\$446,467	\$455,638	\$464,808
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)	\$2,465,259	\$2,427,792	\$2,099,714	\$2,451,275	\$2,415,073	\$2,415,073	\$2,415,073
	Recurrent Expenditure	\$2,465,259	\$2,427,792	\$2,099,714	\$2,451,275	\$2,415,073	\$2,415,073	\$2,415,073
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	FOREIGN TRADE	\$476,181	\$513,979	\$794,252	\$727,162	\$885,266	\$888,409	\$891,786
	Recurrent Expenditure	\$476,181	\$513,979	\$794,252	\$727,162	\$885,266	\$888,409	\$891,786
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	BUREAU OF STANDARDS	\$914,981	\$973,110	\$901,083	\$894,227	\$1,018,364	\$1,069,644	\$1,101,287
	Recurrent Expenditure	\$762,204	\$732,447	\$847,533	\$800,067	\$977,836	\$1,005,566	\$1,037,209
	Capital II Expenditure	\$152,776	\$240,663	\$53,550	\$94,160	\$40,528	\$64,078	\$64,078
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003	ECONOMIC DEVELOPMENT	\$22,385,108	\$25,519,497	\$13,270,439	\$14,465,356	\$16,532,261	\$24,552,336	\$26,104,703
	Recurrent Expenditure	\$5,353,510	\$5,503,744	\$5,392,167	\$5,559,289	\$5,372,548	\$5,398,361	\$5,407,732
	Capital II Expenditure	\$4,029,415	\$1,918,671	\$1,724,102	\$3,565,114	\$2,457,873	\$3,585,455	\$5,964,251
	Capital III Expenditure	\$13,002,184	\$18,097,083	\$6,154,170	\$5,340,953	\$8,701,840	\$15,568,520	\$14,732,720
101	GEOLOGY AND PETROLEUM	\$805,712	\$849,934	\$995,618	\$776,951	\$976,627	\$1,013,486	\$779,242
	Recurrent Expenditure	\$635,582	\$688,862	\$720,618	\$695,669	\$746,740	\$763,486	\$779,242
	Capital II Expenditure	\$170,130	\$161,073	\$275,000	\$81,282	\$229,887	\$250,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$29,222,452	\$32,993,389	\$19,907,251	\$20,679,394	\$23,191,135	\$31,371,337	\$32,741,885
Recurrent Expenditure		\$10,883,233	\$11,043,209	\$11,620,582	\$11,483,750	\$11,727,007	\$11,817,362	\$11,894,914
Capital II Expenditure		\$5,220,713	\$3,785,195	\$2,132,499	\$3,803,038	\$2,762,288	\$3,985,455	\$6,114,251
Capital III Expenditure		\$13,118,505	\$18,164,985	\$6,154,170	\$5,392,607	\$8,701,840	\$15,568,520	\$14,732,720
SUMMARY OF RECURRENT EXPEMDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$3,621,002	\$3,782,801	\$3,955,630	\$4,059,792	\$4,150,113	\$4,240,519	\$4,333,039
231:TRAVEL & SUBSISTENCE		\$157,029	\$161,750	\$216,760	\$180,917	\$209,752	\$209,752	\$209,752
340:MATERIALS & SUPPLIES		\$185,270	\$186,893	\$177,632	\$161,186	\$212,343	\$212,343	\$212,343
341:OPERATING COSTS		\$403,637	\$366,368	\$403,399	\$366,540	\$452,158	\$452,158	\$452,158
342:MAINTENANCE COSTS		\$169,302	\$161,792	\$187,575	\$182,046	\$207,642	\$207,642	\$192,674
343:TRAINING		\$54,267	\$20,641	\$51,456	\$31,806	\$39,506	\$39,456	\$39,456
346:PUBLIC UTILITIES		\$114,881	\$142,584	\$155,796	\$145,075	\$172,800	\$172,800	\$172,800
350:GRANTS		\$6,177,845	\$6,220,380	\$6,472,334	\$6,356,388	\$6,282,693	\$6,282,693	\$6,282,693
TOTAL RECURRENT EXPENDITURE		\$10,883,233	\$11,043,209	\$11,620,582	\$11,483,750	\$11,727,007	\$11,817,362	\$11,894,914
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	11	11	13	13	13	13
Technical/Front Line Services		36	36	37	32	34	37	38
Administrative Support		26	31	31	38	46	46	46
Non-Established		2	5	8	13	18	15	15
Statutory Appointments		30	30	40	42	42	42	42
TOTAL STAFFING		105	113	127	138	153	153	154

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$638,459	\$618,534	\$659,442	\$676,491	\$652,390	\$660,143	\$668,378
	1	Salaries	\$540,035	\$495,817	\$491,892	\$535,436	\$464,604	\$470,518	\$477,421
	2	Allowances	\$53,580	\$65,550	\$64,944	\$66,382	\$66,600	\$66,600	\$66,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$47,268	\$19,695	\$67,102	\$68,180	\$69,346
	4	Social Security	\$14,044	\$14,816	\$13,338	\$14,557	\$12,084	\$12,845	\$13,011
	7	Overtime	\$30,801	\$42,351	\$42,000	\$40,422	\$42,000	\$42,000	\$42,000
	31	TRAVEL AND SUBSISTENCE	\$34,439	\$20,437	\$24,726	\$20,607	\$25,666	\$25,666	\$25,666
	1	Transport Allowance	\$0	\$7,100	\$1,200	\$500	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$4,303	\$273	\$4,326	\$2,069	\$4,326	\$4,326	\$4,326
	3	Subsistence Allowance	\$10,343	\$9,405	\$15,840	\$13,987	\$15,920	\$15,920	\$15,920
	5	Other Travel Expenses	\$19,792	\$3,658	\$3,360	\$4,051	\$4,220	\$4,220	\$4,220
	40	MATERIAL AND SUPPLIES	\$60,553	\$41,103	\$36,596	\$33,953	\$38,561	\$38,561	\$38,561
	1	Office Supplies	\$12,318	\$11,152	\$5,380	\$10,504	\$5,382	\$5,382	\$5,382
	2	Books & Periodicals	\$774	\$0	\$320	\$191	\$320	\$320	\$320
	3	Medical Supplies	\$1,556	\$829	\$330	\$520	\$330	\$330	\$330
	4	Uniforms	\$17,977	\$4,913	\$6,237	\$3,965	\$8,200	\$8,200	\$8,200
	5	Household Sundries	\$9,070	\$16,800	\$4,263	\$7,797	\$4,263	\$4,263	\$4,263
	6	Food	\$7,939	\$140	\$12,040	\$5,867	\$12,040	\$12,040	\$12,040
	14	Computer Supplies	\$3,523	\$1,161	\$5,601	\$2,332	\$5,601	\$5,601	\$5,601
	15	Office Equipment	\$7,397	\$1,907	\$1,175	\$878	\$1,175	\$1,175	\$1,175
	26	Miscellaneous	\$0	\$4,202	\$1,250	\$1,898	\$1,250	\$1,250	\$1,250
	41	OPERATING COSTS	\$94,054	\$90,488	\$94,440	\$92,818	\$94,440	\$94,440	\$94,440
	1	Fuel	\$45,838	\$56,457	\$76,200	\$62,667	\$76,200	\$76,200	\$76,200
	2	Advertising	\$4,295	\$4,999	\$5,640	\$6,258	\$5,640	\$5,640	\$5,640
	3	Miscellaneous	\$33,292	\$20,160	\$9,000	\$21,417	\$9,000	\$9,000	\$9,000
	6	Mail Delivery	\$1,507	\$850	\$600	\$510	\$600	\$600	\$600
	9	Conferences and Workshops	\$9,123	\$8,023	\$3,000	\$1,966	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$37,274	\$33,513	\$38,520	\$35,147	\$38,520	\$38,520	\$38,520
	1	Maintenance of Buildings	\$1,200	\$3,885	\$2,400	\$1,810	\$2,400	\$2,400	\$2,400
	3	Furniture and Equipment	\$0	\$2,818	\$5,720	\$4,833	\$5,720	\$5,720	\$5,720
	4	Vehicles	\$27,573	\$22,578	\$13,600	\$21,205	\$13,600	\$13,600	\$13,600
	5	Computer Hardware	\$500	\$103	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	6	Computer Software	\$6,150	\$68	\$6,000	\$2,800	\$6,000	\$6,000	\$6,000
	8	Other Equipment	\$1,851	\$4,061	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800
	43	TRAINING	\$0	\$2,953	\$3,500	\$1,742	\$3,500	\$3,500	\$3,500
	1	Course Costs	\$0	\$425	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$0	\$2,528	\$2,500	\$1,323	\$2,500	\$2,500	\$2,500
	46	PUBLIC UTILITIES	\$19,747	\$27,378	\$30,000	\$24,152	\$30,000	\$30,000	\$30,000
	4	Telephone	\$19,747	\$27,378	\$30,000	\$24,152	\$30,000	\$30,000	\$30,000
	50	GRANTS	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0
	10	BELTRAIDE	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$884,527	\$834,405	\$1,392,224	\$884,910	\$883,077	\$890,830	\$899,065
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	146 Public Awareness Campaigns		\$0	\$23,785	\$12,500	\$5,208	\$0	\$12,500	\$12,500
	1000 Furniture and Equipment		\$14,450	\$19,899	\$10,000	\$13,837	\$0	\$10,000	\$10,000
	1002 Purchase of Computers		\$27,785	\$17,526	\$12,500	\$11,708	\$0	\$18,575	\$18,575
	1443 Gaming Licence Plates/Stickers		\$5,748	\$0	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
	1695 Capacity Enhancing - Promotion of CSME & EPA		\$117,993	\$115,362	\$35,847	\$27,979	\$25,000	\$35,847	\$35,847
	1709 Gaming Sector Consultancy		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	1742 Belize Coalition of Service Providers		\$87,416	\$72,632	\$0	\$0	\$0	\$0	\$0
	1849 Belize Competition Project		\$0	\$365,584	\$0	\$0	\$0	\$0	\$0
	1855 Belize Training and Employment Center		\$600,000	\$850,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$868,392	\$1,464,789	\$79,847	\$62,482	\$34,000	\$85,922	\$85,922
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1695 CDB(G)	Enhancement of the Capacity of the Directorate of Foreign Trade	\$94,709	\$0	\$0	\$0	\$0	\$0	\$0
	1742 CDB(G)	Belize Coalition of Services Providers	\$21,612	\$0	\$0	\$0	\$0	\$0	\$0
	1920	Enhancing the National Quality Infrastructure of Belize	\$0	\$67,902	\$0	\$51,654	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$116,321	\$67,902	\$0	\$51,654	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	12	12	12	11	11	11
Non-Established			1	3	3	3	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Training of existing staff				Several ministerial trainings were held in both administrative and financial procedures				
Enforcing regular internal control				Several reviews were conducted addressing both financial and administrative to identify weaknesses and strengthening the Ministry's functions				
Structural implementation and coordination within programs to support the units in promoting productivity in Belize; to support the units with financial and administrative management				Three programs were removed from cap II and placed into recurrent as a result of identifying a permanent need for its continuous existence				
				Further to additional training, units and departments were strengthened with additional human resources and equipment				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Continue training staff in both Administrative and financial Procedures								
Continue in the Strengthening of internal control								
Structural implementation and coordination within programs								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for minister and/or cabinet								
Number of payments processed				812	2,028			
Number of personnel issues								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Satisfaction rating of ministers with policy advice provided				90%	90%			
Cost of administration as a percentage of ministry's budget								

PROGRAMME:			INVESTMENT POLICY AND REGULATION						
PROGRAMME OBJECTIVE:			To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors 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 to: 1. Develop and monitor investment policy and incentive programs; 2. Monitor and assist in the improvement of the investment climate; 3. Ensure that investors fully comply with relevant incentive programmes' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. These align with the GSDS CSF1, 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.						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$193,381	\$249,717	\$253,290	\$271,554	\$326,482	\$335,653	\$344,823
1	Salaries		\$189,208	\$239,722	\$213,936	\$248,886	\$221,981	\$228,866	\$235,750
2	Allowances		\$0	\$6,000	\$3,192	\$4,330	\$7,982	\$6,672	\$5,362
3	Wages (Unestablished Staff)		\$0	-\$1,222	\$31,387	\$13,075	\$89,239	\$92,835	\$96,431
4	Social Security		\$4,173	\$5,216	\$4,175	\$5,013	\$6,680	\$6,680	\$6,680
5	Honorarium		\$0	\$0	\$600	\$250	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$17,906	\$18,421	\$22,750	\$19,988	\$21,550	\$21,550	\$21,550
2	Mileage Allowance		\$840	\$588	\$2,030	\$1,773	\$2,030	\$2,030	\$2,030
3	Subsistence Allowance		\$9,858	\$12,127	\$6,960	\$10,123	\$6,960	\$6,960	\$6,960
5	Other Travel Expenses		\$7,208	\$5,707	\$13,760	\$8,092	\$12,560	\$12,560	\$12,560
40	MATERIAL AND SUPPLIES		\$12,758	\$14,196	\$13,309	\$13,095	\$13,310	\$13,310	\$13,310
1	Office Supplies		\$5,790	\$7,639	\$4,274	\$5,884	\$4,274	\$4,274	\$4,274
3	Medical Supplies		\$381	\$580	\$446	\$386	\$446	\$446	\$446
4	Uniforms		\$0	\$555	\$3,750	\$1,559	\$3,750	\$3,750	\$3,750
5	Household Sundries		\$4,168	\$5,271	\$1,909	\$3,564	\$1,909	\$1,909	\$1,909
14	Computer Supplies		\$0	\$0	\$1,885	\$786	\$1,885	\$1,885	\$1,885
15	Office Equipment		\$2,420	\$35	\$845	\$355	\$845	\$845	\$845
26	Miscellaneous		\$0	\$117	\$200	\$561	\$200	\$200	\$200
41	OPERATING COSTS		\$73,659	\$56,678	\$74,175	\$53,061	\$74,175	\$74,175	\$74,175
1	Fuel		\$0	\$0	\$8,100	\$8,444	\$8,100	\$8,100	\$8,100
2	Advertising		\$1,328	\$1,862	\$3,000	\$1,305	\$3,000	\$3,000	\$3,000
3	Miscellaneous		\$69,640	\$39,243	\$59,675	\$41,537	\$59,675	\$59,675	\$59,675
6	Mail Delivery		\$0	\$0	\$400	\$169	\$400	\$400	\$400
9	Conferences and Workshops		\$2,691	\$15,573	\$3,000	\$1,606	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$4,268	\$1,092	\$7,500	\$6,159	\$7,900	\$7,900	\$7,900
3	Furniture and Equipment		\$124	\$828	\$2,100	\$1,505	\$2,500	\$2,500	\$2,500
4	Vehicles		\$0	\$264	\$1,500	\$3,029	\$1,500	\$1,500	\$1,500
6	Computer Software		\$620	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
8	Other Equipment		\$3,524	\$0	\$900	\$375	\$900	\$900	\$900
10	Vehicle Parts		\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
43	TRAINING		\$4,000	\$1,876	\$3,050	\$1,520	\$3,050	\$3,050	\$3,050
1	Course Costs		\$4,000	\$338	\$2,000	\$831	\$2,000	\$2,000	\$2,000
5	Miscellaneous		\$0	\$1,538	\$1,050	\$689	\$1,050	\$1,050	\$1,050
TOTAL RECURRENT EXPENDITURE			\$305,971	\$341,980	\$374,074	\$365,376	\$446,467	\$455,638	\$464,808
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			5	5	5	5	5	5	5
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	2	2	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	7	7	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Monitoring and compliance of companies in the EPZ, Fiscal incentives, Free Zone Programmes, Gaming and Lotteries					65 EPZ companies visited 3 times for the year totalling a 120 site visits. Forty (43) gaming companies visited an average of 5 times per year totalling two hundred thirty (230) site visits. There are a total of 38 Fiscal Incentive companies in the program but the unit could only visit 10. The Free Zones program has approximately 312 companies in the program and the Unit will be implementing a system to monitor these compnaies in early FY 2017/2018				
Preparation of investment policy papers and Cabinet Papers					Ten (10) Policy papers and Cabinet papers prepared				
Secretariat of the EPZ Committee Gaming Control Board, Gaming Subcommittee, Lotteries Committee and National Free Zone Authority					Eighteen (18) meetings total: (4) EPZC, (4) GCB, (1) Lotteries, (9)Gaming Sucommittee and (0) NFZA				
Establishment of the Gaming and Lotteries Commission					Submission to SolGen for legislative drafting				
Investment Assessments					19 assessments				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Establishment of the National Free Zone Authority, Establishment of the National Export Strategy Secretariat, Unit's modernization initiatives, and the Establishment of Gaming & Lotteries Commission</p> <p>Start-up of the Gaming and Lotteries Commission will allow us to monitor and properly regulate the other programmes such as the Free Zones and Fiscal Incentives which we have been unable to allocate time and resources to properly monitor</p> <p>A new initiative is for incentives and investment policies for Belize to achieve carbon neutrality. This objective will be enabled with an assessment, consultations, publication and public awareness</p> <p>A Review Unit's modernization initiatives which includes evidence based policy recommendations and compliance activities is being planned. This will include approval of a concept, TORs, mapping, drafting of protocols and procedures, consulting, website and database development, purchasing of equipment, publication and public awareness, training</p> <p>An initiative to create an Investment Portfolio that will scope the country for investment opportunities to identify shovel ready projects to offer investors has been proposed. It will make Government more proactive in seeking and identifying investments with potential</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers developed		5	5	10	11	12	15
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		100	110	200	210	220	250
Number of compliance inspections of Gaming, lotteries, Processing Zones and Free Zones		100	110	268	280	300	350
Number of licence applications processed		30	30	42	45	48	50
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	6,500,000	7,000,000
Value of Investment in incentive programs: EPZ, FI and FZ		85,000,000					
Total number of people employed in FTZ and EPZ		7,704					
Total number of Gaming licences issued		40	42	44	50	53	53
Number of breaches in Gaming licences		1	0	5	7	10	20
Number of fines/prosecutions		1	0	5	7	10	20

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	50	GRANTS	\$2,465,259	\$2,427,792	\$2,099,714	\$2,451,275	\$2,415,073	\$2,415,073	\$2,415,073
	10	BELTRAIDE	2465259	\$2,427,792	\$2,099,714	\$2,451,275	\$2,415,073	\$2,415,073	\$2,415,073
TOTAL RECURRENT EXPENDITURE			\$2,465,259	\$2,427,792	\$2,099,714	\$2,451,275	\$2,415,073	\$2,415,073	\$2,415,073
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		Managerial/Executive	0	0	0	0	0	0	0
		Technical/Front Line Services	0	0	0	0	0	0	0
		Administrative Support	0	0	0	0	0	0	0
		Non-Established	0	0	0	0	0	0	0
		Statutory Appointments	30	30	40	42	42	42	42
TOTAL STAFFING			30	30	40	42	42	42	42
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Under the mandate of Invesment Generation & Business Facilitation, via the technial unit of BelizeINVEST, BELTRAIDE will be proactively attracting Investment (and FDI) in line with GSDS, Tourism Master Plan, and other National Development Strategies Under the mandate of Trade Promotion & Export Development, via the technical unit of EXPORTBelize, BELTRAIDE will be aggressively strengthening domestic competitiveness via export diversification, export quality assurance, and export volumne in line with the GSDS, National Export Strategy and other National Development Strategies Under the mandate of Enterprise Development & Innovation, via the technical unit of SBDCBelize, BELTRAIDE will be expanding its reach in developing and supporting MSMEs, strenghting entrepreneurship and innovation in accordance with GSDS, National MSME Development Policy, Naitonal Entrepreneurships Strategy, and other National Development Strategies Under the mandate of Skills Development & Job Preparedness, via the technical unit of BTEC, BELTRAIDE will be aggressively addressing unemployment, esp. among youth, and labour productivity as in line with GSDS and other National Development Strategies					At Fiscal year 2017-2018 BelizeINVEST concluded in excess of BZD\$31.12 million in new investement, while Contgributing over 287 employment slots in the economy. On a parallel note, BelizeINVEST concluded in excess of BZD\$136.7 millions in re-investment, while contributing over 1,976 eomployment slots in the economy. Beltraide has acheived much of its Goals training over 400 individuals and has assisted in 40 new bsuiness to be established. Beltraide has added new exporters in the growing list of exporters. One new Client has completed HACCP certification.				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Fostering national development through attracting investment to Belize Fostering national development through matchmaking endeavors Fostering Investments via Government Incentives Enhancing Aftercare Service Delivery Creating an exceptional and dynamic team by creating an ideal work environment and fostering professional development Increase market access and market penetration for exporters Build regional and international awareness of Belize's export ready products & services and sectors Enhanced internal and external Awareness on services provided Improve administrative and service delivery capacity of the unit Creating an Exceptional and Dynamic Team by creating an ideal working environment and fostering professional development Encourage Entrepreneurship and business innovation by Promoting services to clients and communities Encourage Entrepreneurship and innovation by Enhancing internal and external Awareness on services provided To enhance the capacity of MSMEs to start, improve or expand their business Encourage Entrepreneurship and Innovation by establishing a framework for access of empirical data To strengthen the existing framework for the creation of adequate skills and capacity of entrepreneurs and MSMEs to support economic growth To enhance the capacity of the BTEC's staff to deliver high impact training Enhance Development of JP Trainings to address industry employment and skills needs Effective delivery of quality training programs Enhance the impact and effectiveness of trainings – (socio-economic impact) Enhanced internal and external Awareness on services provided									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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	150	
Number of new investment leads graduated		37	30	35	35	35	
Number of Inbound Investement missions to Belize		15	15	16	16	16	
Number of New investment accounts Generated		15	8	8	8	8	
Number of New Investment Accounts Concluded		12	8	7	7	7	
Value of New Investment Accounts Concluded (BZD Million)	\$	58	\$ 60	\$ 72	\$ 72	\$ 72	
Number of New Employment Generated		910	950	1000	1000	1000	
BUSINESS FACILITATION AND AFTERCARE							
Number of Reinvestment leads generated		5	9	13	13	13	
Number of Reinvestments concluded		4	8	9	9	9	
Re-investment Concluded Value (BZD Million)	\$	11	\$ 16	\$ 45	\$ 45	\$ 45	
Number of Employment Retained via Reinvestment		110	150	700	700	700	
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Number of trade, exports, events, missions and shows attended		6	6	7	7	7	
Number of Clients Engaged			40	50	50	50	
Number of New Exporters/Export products/Services		1	3	3	3	3	
Number of Training/workshops			9	12	12	12	
Number of Training Participants			131	180	180	180	
Number of Technical Assistance Program			1	1	1	1	
Advising Hours			218	1000	1000	1000	
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of training programs/outreach		88	88	88	88	88	
Number of clients supported		200	200	200	200	200	
Percentage of clients assisted that successfully had access to funding		60%	60%	60%	60%	60%	
Number of Business Advising Hours to clients		1,000	1,000	1,000	1,000	1,000	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
INVESTMENT PROMOTION AND GENERATION							
Number of FDI agreements concluded		13	13	13	13	13	
Value of investment deals		52,250,000	52,250,000	52,500,000	52,250,000	52,500,000	
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	
Value of reinvestments			44,054,385				
Number of new jobs created from FI and EPZ concessions							
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Value of export and trade development deals			86,600,000	75,000,000	86,600,000	75,000,000	
Total employment of businesses assisted (Retianed)			2,066	1,500	2,066	1,500	
Total Employment of Business Assisted (generated)			236	200	236	200	
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications		2	1	3	1	3	
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of participants in trainings		500	500	400	500	400	
Number of new businesses established		25	40	40	40	40	
Value of sales of businesses assisted		\$264,730.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
Total employment of businesses assisted		100	200	150	200	150	
Number of retained employment		150	340	300	340	300	
Value of business tax contributions of businesses assisted							
Number of formalised enterprises		50	80	80	80	80	
Number of clients assisted to access funding		30					
Access to Financing			2,000,000	2,000,000	2,000,000	2,000,000	
Business Expansions				30	30	30	

PROGRAMME:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To foster sustainable and inclusive economic development through a responsive trade policy that stimulates trade, enables investment and facilitates Belize's integration into the multilateral system.						
			The DGFT Activities for 2018-19 that are in line with the objectives of the GSDS 2016-19:						
			Overall Goal: A better quality of life for all Belizeans, living now and in the future CSF1: Optimizing National Income NC1.1 Penetrate export markets; NC1.2 Attract foreign investments; NC1.3 Good/effective industrial policy, based on Belize's strengths; NC1.3.1 Improved competitiveness (including small firms and						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$361,373	\$397,289	\$649,174	\$594,804	\$646,778	\$649,971	\$653,348
	1	Salaries	\$353,516	\$385,408	\$409,235	\$487,373	\$516,640	\$516,640	\$516,640
	2	Allowances	\$650	\$4,000	\$30,218	\$14,592	\$10,218	\$10,218	\$10,218
	3	Wages (Unestablished Staff)	\$0	\$0	\$196,763	\$81,984	\$106,961	\$110,154	\$113,531
	4	Social Security	\$7,207	\$7,881	\$12,358	\$10,605	\$12,359	\$12,359	\$12,359
	5	Honorarium	\$0	\$0	\$600	\$250	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$23,072	\$21,702	\$31,628	\$19,832	\$31,628	\$31,628	\$31,628
	1	Transport Allowance	\$6,000	\$3,500	\$6,000	\$3,700	\$6,000	\$6,000	\$6,000
	2	Mileage Allowance	\$1,385	\$216	\$3,380	\$1,836	\$3,380	\$3,380	\$3,380
	3	Subsistence Allowance	\$12,586	\$10,551	\$12,000	\$9,481	\$12,000	\$12,000	\$12,000
	5	Other Travel Expenses	\$3,101	\$7,435	\$10,248	\$4,814	\$10,248	\$10,248	\$10,248
	40	MATERIAL AND SUPPLIES	\$20,921	\$22,108	\$22,854	\$24,847	\$55,354	\$55,354	\$55,354
	1	Office Supplies	\$11,035	\$6,714	\$3,347	\$11,002	\$9,347	\$9,347	\$9,347
	5	Household Sundries	\$9,186	\$8,916	\$1,094	\$4,604	\$1,094	\$1,094	\$1,094
	14	Computer Supplies	\$0	\$160	\$2,545	\$1,061	\$2,545	\$2,545	\$2,545
	23	Printing Services	\$700	\$3,620	\$13,500	\$5,625	\$13,500	\$13,500	\$13,500
	26	Miscellaneous	\$0	\$2,697	\$2,368	\$2,555	\$28,868	\$28,868	\$28,868
	41	OPERATING COSTS	\$34,112	\$36,519	\$39,950	\$39,486	\$89,806	\$89,806	\$89,806
	1	Fuel	\$8,911	\$8,898	\$12,150	\$12,022	\$12,150	\$12,150	\$12,150
	3	Miscellaneous	\$18,454	\$11,432	\$12,000	\$17,210	\$25,356	\$25,356	\$25,356
	6	Mail Delivery	\$0	\$791	\$900	\$736	\$900	\$900	\$900
	9	Conferences and Workshops	\$6,746	\$15,398	\$14,900	\$9,517	\$51,400	\$51,400	\$51,400
	42	MAINTENANCE COSTS	\$14,165	\$2,619	\$19,250	\$17,717	\$25,250	\$25,250	\$25,250
	3	Furniture and Equipment	\$1,348	\$2,469	\$1,250	\$1,857	\$4,750	\$4,750	\$4,750
	4	Vehicles	\$8,242	\$150	\$5,600	\$8,181	\$5,600	\$5,600	\$5,600
	5	Computer Hardware	\$4,575	\$0	\$7,800	\$5,174	\$10,300	\$10,300	\$10,300
	10	Vehicle Parts	\$0	\$0	\$4,600	\$2,505	\$4,600	\$4,600	\$4,600
	43	TRAINING	\$0	\$175	\$2,800	\$1,762	\$2,850	\$2,800	\$2,800
	1	Course Costs	\$0	\$175	\$1,300	\$882	\$1,350	\$1,300	\$1,300
	5	Miscellaneous	\$0	\$0	\$1,500	\$880	\$1,500	\$1,500	\$1,500
	46	PUBLIC UTILITIES	\$22,538	\$33,568	\$28,596	\$28,714	\$33,600	\$33,600	\$33,600
	4	Telephone	\$22,538	\$33,568	\$28,596	\$28,714	\$33,600	\$33,600	\$33,600
TOTAL RECURRENT EXPENDITURE			\$476,181	\$513,979	\$794,252	\$727,162	\$885,266	\$888,409	\$891,786
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			7	7	7	7	8	11	12
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	3	3	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	12	13	13	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Improve Trade Intelligence through: strengthen the knowledge-based approach for assessing Belize's Export Capacities; Track patterns regarding the increase and decrease of the importation and exportation of commodities; Expanding market access into the region by forging national awareness.					The DGFT Market Intelligence Unit actively collaborated with Ministry for Agriculture; BMDC and BELTRAIDE, on assessing CET Request Database from 2013 to 2016 with the specific goal of identifying regional demands and markets for goods capable of being produced in Belize. These includes Soybean Oil and a variety of Spices, which are being shared with the productive sector for investment consideration. To date Turmeric is being exported to CARICOM and serious interest and investments are being evaluated by the farming community				
Improve Trade Relations with Latin America: Expand the scope and advance the implementation of the Belize – Guatemala Partial Scope Agreement; Commence negotiation of a Partial Scope Agreement with Mexico; Conclude a Partial Scope Agreement with El Salvador; Develop a strategy for Belize's engagement with SIECAM175					1. Trade relations with Guatemala is stable however due to the political conflict official communication on advancing the PSA has gone unanswered by Guatemala. Through the diplomatic channels we have only been able to facilitate trade through addressing bottlenecks at the border. 2. The cabinet recently approved our frame-work agreement which sets the parameter for negotiating a Partial Scope Agreement with Mexico. The recent CARICOM/Mexico Summit both countries agreed to expedite the process and aim for conclusion in early 2108. 3. Belize and El Salvador has expressed interest to resume negotiations of the PSA.				

<p>Improve Compliance with WTO Obligations: Commence implementation of the WTO Trade Facilitation Agreement; Complete Belize's 3rd WTO Trade Policy Review 2017, Improve compliance with WTO's Notification Obligations.</p> <p>Advance CARICOM Regional Integration: Increase CSME Awareness; Coordinate and support the implementation of the 10th EDF projects; Assist with Services Trade Development;</p> <p>Continued Implementation of CARIFORUM-EU EPA: Monitor and support EPA Implementation in Belize including Regional/Institutional Matters; Collaboration with stakeholders to improve knowledge and engage stakeholders on the benefits of EPA implementation by strengthening Communication, Awareness and Visibility; Continued support for International standards (ISO certified Companies (and other external certification); Update legislation to support EPA/CSME Implementation; Assist with increasing export opportunities for Services through training, capacity building, technical support to the public and private sector</p> <p>Enactment of a Competition Policy and Law for Belize: Advocacy for Competition Policy and law from all Stakeholders for successful passage of the Policy and Law; Enacting and Implementing Competition Legislation/The Competition Authority; Develop a Capacity Building Strategy</p>	<p>1. Belize successfully completed and presented its Trade Policy at its 3rd WTO Trade Policy Review in Geneva in April 2017.</p> <p>2. Belize commenced implementation of the WTO's TFA through active collaboration at the regional level towards a CARICOM Implementation Strategy, instituted its National Committee on Trade Facilitation; and is crafting an implementation Roadmap that will seek to direct donor funds in strategically define areas.</p> <p>3. Belize has since improved its notification function by notify to the WTO measures taken for SPS and TBT. Additionally, we have begun the discussion on Agricultural notifications</p> <p>To further regional integration the DGFT has gotten Cabinet Approval for:</p> <p>1. Approve payment of the second tranche contribution to the CDF of US\$2,228,104.</p> <p>2. Ratify into law the Agreement relating to the Operations of the CARICOM Development Fund.</p> <p>3. Sign and ratify the revised amendment of Article III para. 7 of the Agreement relating to the Operations of (CDF).</p> <p>4. Ratify the Agreement Establishing CROSQ and sign the commence order to give effect to the Bill.</p> <p>5. Sign and ratify the Protocol Amending the CARICOM Agreement on Social Security.</p> <p>6. Sign the revised agreement establishing CAHFSA.</p> <p>Towards raising CSME awareness the DGFT has produced and aired four videos on various aspects of the CSME; performed 21 visits to Tertiary level institutions; held CARICOM week spanning activities over five days; and produced 13 infographics on trade and trade related topics.</p> <p>The DGFT has partnered and worked closely with the Belize Coalition of Service Providers in developing and executing a work plan that adds to awareness building and strengthening of the institution</p> <p>The DGFT has pursued EPA implantation through ensuring: Scheduled Tariff liberalization as per the Agreement today Belize has met all requisite tranches of tariff Cuts the next is on schedule for end of December 2017.</p> <p>Towards implementation of EPA provisions considerable work has been done in collaboration with the Ministry of Culture towards building synergies between policies with the Regional policy on Culture with the aim of improving services exports to the EU; With BELIPO towards enhancing the IP framework and especially with Cable and Broadcast sector for building awareness and improving compliance international IP regulations; With the Solicitor General in crafting legislation for governing how Belize Recognize, Register and administer Geographical Indictors for specially foods</p> <p>Substantial work has been accomplished towards establishing a Competitions regime for Belize:</p> <p>The DGFT has concluded a draft competition's policy and draft legislation, along an administrative structure of a Competition Authority along with a three roadmap to guide development of the Competition's Regime. The Draft Legislation is currently being reviewed the Solicitor General for possible enactment in 2018</p>
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)	
<p>Development of a National Trade Policy (NTP) to be completed August 2018</p> <p>WTO Trade Facilitation Agreement (TFA) Implementation to be completed in three years</p> <p>The Belize – Mexico Partial Scope Agreement.</p> <p>Expansion of the Belize-Guatemala Partial Scope Agreement.</p> <p>Accession of other Central American Countries to the Bze-Gaut. PSA</p> <p>Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)</p> <p>Establish Working Group – BREXIT: CARIFORUM- UK Agreement</p> <p>Implement CARIFORUM-EU EPA</p> <p>Maintain Access to US-CBI</p> <p>Maintain Access to Canada-CARIB-CAN</p> <p>Participation in WTO Work programme.</p> <p>Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System</p> <p>Development of the Belize Services Sector (Belize Coalition of Service Providers)</p>	
<p>KEY PERFORMANCE INDICATORS</p> <p>2014/15 Actual</p> <p>2015/16 Actual</p> <p>2016/17 Budget Estimate</p> <p>2016/17 Revised Estimate</p> <p>2017/18 Budget Estimate</p> <p>2018/19 Forward Estimate</p> <p>2019/20 Forward Estimate</p>	<p>Output Indicators (Measures what has been/will be produced or delivered by the programme)</p> <p>Number of trade negotiations conducted 2 3 5</p> <p>Number of trade agreements managed 9 9 10</p> <p>Number of trading blocs or other FTAs Managed 3 3 4</p> <p>Number of trade disputes 7 6 7</p> <p>Number of other trade negotiations 1 1</p>
<p>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</p> <p>Value of exports to countries with which Belize has a trade agreement</p> <p>Value of imports to countries with which Belize has a trade agreement</p>	

PROGRAMME:			BUREAU OF STANDARDS						
PROGRAMME OBJECTIVE:			To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$527,837	\$543,775	\$613,420	\$599,843	\$743,723	\$771,453	\$803,096
	1	Salaries	\$510,421	\$519,755	\$575,993	\$569,347	\$663,526	\$689,068	\$718,355
	2	Allowances	\$3,501	\$9,820	\$11,298	\$10,774	\$15,455	\$15,455	\$15,455
	3	Wages (Unestablished Staff)	\$240	\$0	\$9,340	\$3,894	\$44,852	\$47,040	\$49,228
	4	Social Security	\$13,676	\$13,900	\$16,289	\$15,622	\$19,290	\$19,290	\$19,458
	5	Honorarium	\$0	\$300	\$500	\$206	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$37,979	\$28,472	\$39,041	\$37,923	\$39,041	\$39,041	\$39,041
	1	Transport Allowance	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$462	\$0	\$541	\$226	\$541	\$541	\$541
	3	Subsistence Allowance	\$19,881	\$18,892	\$15,300	\$20,542	\$15,300	\$15,300	\$15,300
	5	Other Travel Expenses	\$17,636	\$9,580	\$22,000	\$16,655	\$22,000	\$22,000	\$22,000
	40	MATERIAL AND SUPPLIES	\$45,333	\$55,888	\$48,474	\$38,022	\$48,474	\$48,474	\$48,474
	1	Office Supplies	\$11,740	\$14,218	\$11,802	\$10,236	\$11,802	\$11,802	\$11,802
	2	Books & Periodicals	\$1,102	\$1,131	\$550	\$1,503	\$550	\$550	\$550
	3	Medical Supplies	\$533	\$406	\$358	\$253	\$358	\$358	\$358
	4	Uniforms	\$5,664	\$19,329	\$11,781	\$5,378	\$11,781	\$11,781	\$11,781
	5	Household Sundries	\$10,193	\$10,618	\$3,602	\$9,657	\$3,602	\$3,602	\$3,602
	6	Food	\$6,593	\$3,128	\$5,000	\$2,643	\$5,000	\$5,000	\$5,000
	14	Computer Supplies	\$4,343	\$837	\$8,577	\$3,703	\$8,577	\$8,577	\$8,577
	15	Office Equipment	\$5,164	\$425	\$4,236	\$1,835	\$4,236	\$4,236	\$4,236
	26	Miscellaneous	\$0	\$5,795	\$2,568	\$2,813	\$2,568	\$2,568	\$2,568
	41	OPERATING COSTS	\$57,690	\$37,362	\$45,396	\$39,128	\$45,397	\$45,397	\$45,397
	1	Fuel	\$10,492	\$13,103	\$25,280	\$22,616	\$25,280	\$25,280	\$25,280
	2	Advertising	\$506	\$0	\$4,131	\$2,229	\$4,132	\$4,132	\$4,132
	3	Miscellaneous	\$28,922	\$10,366	\$1,500	\$7,252	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$1,346	\$410	\$1,485	\$739	\$1,486	\$1,486	\$1,486
	9	Conferences and Workshops	\$16,424	\$13,483	\$13,000	\$6,292	\$13,000	\$13,000	\$13,000
	42	MAINTENANCE COSTS	\$28,010	\$30,166	\$32,400	\$28,003	\$32,400	\$32,400	\$32,400
	1	Maintenance of Buildings	\$364	\$795	\$2,500	\$2,016	\$2,500	\$2,500	\$2,500
	2	Maintenance of Grounds	\$1,294	\$13,251	\$2,000	\$8,389	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$481	\$855	\$5,255	\$2,548	\$5,255	\$5,255	\$5,255
	4	Vehicles	\$9,347	\$12,405	\$8,000	\$8,422	\$8,000	\$8,000	\$8,000
	5	Computer Hardware	\$1,773	\$1,232	\$1,645	\$686	\$1,645	\$1,645	\$1,645
	6	Computer Software	\$8,095	\$0	\$11,000	\$4,806	\$11,000	\$11,000	\$11,000
	8	Other Equipment	\$6,656	\$1,629	\$2,000	\$1,136	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$48,628	\$15,113	\$38,802	\$23,760	\$26,802	\$26,802	\$26,802
	1	Course Costs	\$22,149	\$400	\$8,802	\$3,664	\$8,802	\$8,802	\$8,802
	5	Miscellaneous	\$26,479	\$14,713	\$30,000	\$20,096	\$18,000	\$18,000	\$18,000
	46	PUBLIC UTILITIES	\$16,728	\$21,673	\$30,000	\$33,388	\$42,000	\$42,000	\$42,000
	4	Telephone	\$16,728	\$21,673	\$30,000	\$33,388	\$42,000	\$42,000	\$42,000
TOTAL RECURRENT EXPENDITURE			\$762,204	\$732,447	\$847,533	\$800,067	\$977,836	\$1,005,566	\$1,037,209
CAPITAL II EXPENDITURE									
Act.		Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		1000 Furniture & Equipment	\$0	\$0	\$0	\$35,000	\$5,000	\$5,000	\$5,000
		1002 Purchase of a Computer	\$8,505	\$0	\$0	\$0	\$5,528	\$5,528	\$5,528
		1584 Bureau of Standards	\$144,271	\$240,663	\$53,550	\$59,160	\$30,000	\$53,550	\$53,550
TOTAL CAPITAL II EXPENDITURE			\$152,776	\$240,663	\$53,550	\$94,160	\$40,528	\$64,078	\$64,078
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		Managerial/Executive	1	1	1	1	1	1	1
		Technical/Front Line Services	10	10	10	5	6	6	6
		Administrative Support	3	3	3	10	19	19	19
		Non-Established	0	1	1	3	6	6	6
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			14	15	15	19	32	32	32
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Roll out of the National Priority Standardization Plan					Official Opening of the BBS Metrology Laboratory: Mass, Volume, Temperature , Pressure and Dimensional				
Amendment/Revision to the National Standards for Tyres					Verification of Net Contents 369 items				
Establishment of Compliance Program for Tyres					Verification of Fuel pumps 800 dispensers				
Sign MOU with the Customs and Excise Department					Verificiation of Industrial Scales 11				
Secure office space for the department at the Customs and Excise Department					Verification of Commercial Scales 213				
ISO 9001:2008 Quality Management System Certification					Price Control Goods 343				
Establishment of 5 year Strategic Plan					Inspection for 300,000 lbs of picnic hams				
Establishment of Communications Plan					Public Awareness: Facebook likes 1119, Content Reach 100,185, post engagements 4,735, 8 stakeholder consultations, 194 participants reached.				
Installation of Metrology Laboratories									
Introduction of fees for legal Metrology Services									

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
<p>A National Quality Policy (NQP) to support, develop and advance a functional National Quality Infrastructure (NQI)</p> <p>Improving international competitiveness while protecting the health and safety and the overall welfare of the state</p> <p>Promote a culture for standards and quality</p> <p>Providing traceability to the national measurement system through the offer of calibration services</p> <p>National Standardization Implementation/Strategic Plan for Belize; roadmap to the development of relevant market-driven standards in key sectors of national importance</p> <p>Introduction of Compliance program particularly for established compulsory standards and metrological requirements</p> <p>Pilot of calibration services mass, volume and temperature metrology</p> <p>Increase innovation capabilities and quality systems embedded at the National level to address standards and quality in trade, commerce and industry</p> <p>Increase/Improve the uptake/utilization of standards - improve competitiveness - ensure compliance with mandatory standards to ensure health and safety and protection of the environment. - shifting culture mindset for a standards driven economy and society. Coaching programs developed for improved value chains: goods and services at the national level</p> <p>Ensure that products - domestic/imported conform to established national standards. Minimizes/reduce the production or importation of sub-standard products</p> <p>Reduce private and public sector needs to seek external calibration of equipment abroad</p>								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of standards developed				8				
Number of inspections for standards of consumer products				150				
Number of products inspected and/or tested				3				
Number of new products certified				30				
Number of complaints reported				4,000				
Number of business inspections for weights and measures				3				
Number of policy papers prepared								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of standards declared				4				
Number of products removed from the market				25				
Number of recorded injuries from non-certified products								
Number of prosecutions for non-certified products				1				
Percentage of business failing weights and measures inspection								
Number of prosecutions for failure to adhere to correct weights and measures				50				

PROGRAMME:			ECONOMIC DEVELOPMENT						
PROGRAMME OBJECTIVE:			To assume leadership role in formulating and recommending national development policies, strategies and programmes to promote macroeconomic stability, sustainable socioeconomic development and the reduction of poverty						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,393,712	\$1,436,136	\$1,240,461	\$1,380,983	\$1,219,901	\$1,245,714	\$1,270,053
	1	Salaries	\$1,328,402	\$1,347,668	\$1,088,968	\$1,273,318	\$1,104,233	\$1,129,255	\$1,153,638
	2	Allowances	\$40,636	\$63,350	\$69,600	\$58,200	\$69,600	\$69,600	\$69,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$60,183	\$25,078	\$24,358	\$25,149	\$25,940
	4	Social Security	\$24,674	\$25,118	\$21,710	\$24,387	\$21,710	\$21,710	\$20,875
	31	TRAVEL AND SUBSISTENCE	\$30,900	\$56,326	\$56,415	\$57,488	\$57,707	\$57,707	\$57,707
	1	Transport Allowance	\$379	\$23,800	\$23,700	\$23,525	\$23,700	\$23,700	\$23,700
	2	Mileage Allowance	\$322	\$695	\$575	\$396	\$1,867	\$1,867	\$1,867
	3	Subsistence Allowance	\$25,892	\$29,934	\$27,840	\$28,933	\$27,840	\$27,840	\$27,840
	5	Other Travel Expenses	\$4,307	\$1,897	\$4,300	\$4,634	\$4,300	\$4,300	\$4,300
	40	MATERIAL AND SUPPLIES	\$23,181	\$27,677	\$29,179	\$27,707	\$28,668	\$28,668	\$28,668
	1	Office Supplies	\$11,119	\$10,790	\$9,415	\$11,220	\$9,095	\$9,095	\$9,095
	5	Household Sundries	\$5,618	\$4,146	\$10,344	\$5,755	\$10,653	\$10,653	\$10,653
	6	Food	\$2,422	\$9,487	\$4,320	\$8,606	\$4,800	\$4,800	\$4,800
	14	Computer Supplies	\$1,280	\$3,255	\$1,100	\$456	\$1,220	\$1,220	\$1,220
	15	Office Equipment	\$2,741	\$0	\$4,000	\$1,669	\$2,900	\$2,900	\$2,900
	41	OPERATING COSTS	\$94,398	\$88,470	\$90,130	\$88,452	\$90,290	\$90,290	\$90,290
	1	Fuel	\$43,897	\$62,215	\$72,960	\$67,437	\$75,185	\$75,185	\$75,185
	2	Advertising	\$1,857	\$3,696	\$5,290	\$2,709	\$4,825	\$4,825	\$4,825
	3	Miscellaneous	\$47,803	\$20,399	\$6,600	\$13,128	\$5,000	\$5,000	\$5,000
	6	Mail Delivery	\$842	\$1,970	\$3,780	\$4,314	\$3,780	\$3,780	\$3,780
	9	Conferences and Workshops	\$0	\$190	\$1,500	\$864	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$41,225	\$42,056	\$37,858	\$37,703	\$37,858	\$37,858	\$22,890
	1	Maintenance of Buildings	\$0	\$8,518	\$2,000	\$5,589	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$7,241	\$78	\$6,500	\$5,058	\$6,500	\$6,500	\$6,500
	4	Vehicles	\$19,419	\$26,227	\$14,968	\$19,676	\$14,968	\$14,968	\$0
	5	Computer Hardware	\$8,151	\$5,201	\$6,615	\$4,142	\$6,615	\$6,615	\$6,615
	6	Computer Software	\$3,988	\$827	\$2,975	\$1,239	\$2,975	\$2,975	\$2,975
	10	Vehicle Parts	\$2,426	\$1,204	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800
	43	TRAINING	\$1,639	\$525	\$3,304	\$3,022	\$3,304	\$3,304	\$3,304
	1	Course Costs	\$1,193	\$0	\$1,652	\$686	\$1,652	\$1,652	\$1,652
	5	Miscellaneous	\$447	\$525	\$1,652	\$2,336	\$1,652	\$1,652	\$1,652
	46	PUBLIC UTILITIES	\$55,868	\$59,966	\$67,200	\$58,821	\$67,200	\$67,200	\$67,200
	4	Telephone	\$55,868	\$59,966	\$67,200	\$58,821	\$67,200	\$67,200	\$67,200
	50	GRANTS	\$3,712,586	\$3,792,588	\$3,867,620	\$3,905,113	\$3,867,620	\$3,867,620	\$3,867,620
	2	Organizations	\$349,994	\$2,358,173	\$350,000	\$2,439,438	\$350,000	\$350,000	\$350,000
	12	Statitital Institute of Belize	\$1,794,996	\$1,303,782	\$1,875,000	\$781,250	\$1,875,000	\$1,875,000	\$1,875,000
	13	Social Investment Fund	\$1,567,596	\$130,633	\$1,642,620	\$684,425	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$5,353,510	\$5,503,744	\$5,392,167	\$5,559,289	\$5,372,548	\$5,398,361	\$5,407,732
CAPITAL II EXPENDITURE									
Act.		Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		303 Labour Force Survey	\$220,109	\$150,000	\$311,800	\$311,799	\$311,800	\$311,800	\$311,800
		930 EU - Banana Support Program	\$61,895	\$91,980	\$0	\$0	\$0	\$0	\$0
		1000 Furniture & Equipment	\$84,401	\$9,432	\$20,000	\$17,651	\$20,000	\$20,000	\$20,000
		1441 Housing and Population Census	\$0	\$194,470	\$0	\$0	\$500,000	\$1,374,550	\$3,552,740
		1442 Household and Expenditure Survey	\$200,000	\$150,000	\$190,600	\$79,417	\$201,500	\$0	\$0
		1463 Rural Finance Project (IFAD)	\$408,542	\$104,150	\$200,000	\$0	\$0	\$0	\$0
		1464 Belize River Valley Water Project	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
		1490 Municipal Development Project	\$33,751	\$22,500	\$0	\$0	\$0	\$0	\$0
		1613 Counterpart SIF Loan	\$465,103	\$0	\$0	\$0	\$0	\$0	\$0
		1679 EU - Sugar Support Program	\$745,413	\$332,116	\$50,000	\$2,494,763	\$1,000,000	\$0	\$0
		1705 BNTF VII (Counterpart Funds)	\$216,465	\$360,198	\$38,652	\$31,971	\$0	\$0	\$0
		1751 PSIP - MIS Consultancy	\$19,695	\$0	\$74,300	\$55,018	\$75,000	\$0	\$0
		1770 Road Safety Project	\$1,334,041	\$296,429	\$250,000	\$204,727	\$0	\$0	\$0
		1833 Growth and Poverty Reduction Strategy	\$0	\$45,117	\$0	\$0	\$40,355	\$26,611	\$26,611
		1847 Climate Resilient Development Project	\$0	\$0	\$33,750	\$33,750	\$33,750	\$0	\$0
		1909 Institutional Assessment of SIF	\$0	\$0	\$20,000	\$8,333	\$44,968	\$0	\$0
		1910 BNTF VIII	\$0	\$162,279	\$100,000	\$50,602	\$0	\$0	\$0
		1931 BNTF IX	\$0	\$0	\$20,000	\$8,333	\$12,500	\$20,000	\$0
		1932 SIF Loan III	\$0	\$0	\$45,000	\$18,750	\$18,000	\$152,000	\$0
		1940 National Statistical System	\$0	\$0	\$160,000	\$105,000	\$0	\$258,150	\$40,000
		1941 Census Mapping	\$0	\$0	\$210,000	\$145,000	\$0	\$0	\$0
		1957 Belize Integral Security Program	\$0	\$0	\$0	\$0	\$0	\$168,200	\$168,200
		1958 Resilient Rural Belize	\$0	\$0	\$0	\$0	\$200,000	\$1,254,144	\$1,844,900
TOTAL CAPITAL II EXPENDITURE			\$4,029,415	\$1,918,671	\$1,724,102	\$3,565,114	\$2,457,873	\$3,585,455	\$5,964,251

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
1463	CABEI/L	Rural Finance Program (CABEI)	\$0	\$444,601	\$0	\$0	\$0	\$0	\$0
1494		Renovation/Construction	\$365,047	\$0	\$0	\$0	\$0	\$0	\$0
1575		Belize River Valley Water Project	\$929,272	\$167,001	\$0	\$0	\$0	\$0	\$0
1635		EU - Banana	\$0	\$610,165	\$0	\$0	\$1,000,000	\$0	\$0
1661	WB/L	Municipal Development Project	\$1,200,194	\$7,062,516	\$0	\$0	\$0	\$0	\$0
1671		SIF Poverty Alleviation Project	\$3,061,155	\$5,082,786	\$200,000	\$137,629	\$0	\$0	\$0
1679		EU - Sugar Support Program	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
1683	IFAD/L	Rural Finance Program (IFAD)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
1705		BNTF Phase VII	\$0	\$0	\$813,746	\$650,000	\$0	\$0	\$0
1751		Public Sector Investment Programme Management Information System (PSIP-MIS)	\$0	\$33,162	\$0	\$0	\$277,461	\$0	\$0
1761	GCCA/G	Enhancing Belize's Resilience to the Effects of Climate Change	\$0	\$0	\$2,000,000	\$333,333	\$0	\$0	\$0
1770	CDB	Road Safety project	\$6,670,053	\$4,286,399	\$2,000,000	\$3,728,622	\$0	\$0	\$0
1818	CDB/L	Sugar Cane Replanting Programme	\$177,602	\$70,642	\$160,424	\$83,036	\$0	\$0	\$0
1847		Climate Resilient Development Project	\$598,860	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1909		Institutional Assessment of SIF	\$0	\$39,812	\$0	\$0	\$0	\$0	\$0
1931		BNTF IX	\$0	\$0	\$480,000	\$200,000	\$517,144	\$3,568,520	\$0
1932		SIF Loan III	\$0	\$0	\$500,000	\$208,333	\$907,235	\$4,000,000	\$0
1957		Belize Integral Security Program	\$0	\$0	\$0	\$0	\$3,000,000	\$4,000,000	\$10,732,720
1958		Resilient Rural Belize	\$0	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$3,000,000
TOTAL CAPITAL III EXPENDITURE			\$13,002,184	\$18,097,083	\$6,154,170	\$5,340,953	\$8,701,840	\$15,568,520	\$14,732,720
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			10	10	10	10	10	10	10
Administrative Support			12	12	12	12	12	12	12
Non-Established			0	0	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			26	26	27	27	27	27	27
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Preparation of the Medium Term Development Strategies (MTDS) reports					GSDS's implementation being coordinated				
Preparation of quarterly Public Investment Programmes (PSIP) reports					3 reports prepared as at January 31, 2017				
Development of policies, strategies and programs to reduce poverty					GSDS implementation underway				
Ensure that GoB funded projects are in line with policy documents such as MTDS, NPESAP etc					MED and MOF working together to strengthen the alignemnt process through the budget process				
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N. etc.					All ministries and funding agcies are aware of the need to align their strategies and country programs with the GSDS				
Monitoring performance of projects within the Ministry's purview					Projects monitored and reported on via the PSIP reports				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Preparation of a mid-term review report of the GSDS									
Preparation of quarterly and an annual Public Investment Programmes (PSIP) reports									
Organize a donors coordination session									
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N. etc.									
Monitoring performance of projects within the Ministry's purview									
There are currently two Belize/European Union programmes being implemented by the Ministry of Economic Development. The activities of the National Authorizing Office is phasing down. The NAO intends to improve the rate of implementation and closure of the programmes									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of PSIP reports produced						5	5		
Number of externally funded programmes reviewed						2			
Number of projects monitored						136	140		
Number of policies, strategies and programmes developed to reduce poverty						1	2		
Number of projects completed						1	1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of approved projects completed within timeframe and budget						1	1		
Percentage of PSIP reports produced on time						75%	100%		
Total value of approved projects						28,682,000	60,682,000		
Number of communities, organizations benefitting from projects implemented under the Social Investment Fund									

PROGRAMME:			GEOLOGY AND PETROLEUM						
PROGRAMME OBJECTIVE:			To regulate the exploration and production of petroleum resources of the country and increase petroleum revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$506,239	\$537,351	\$539,843	\$536,116	\$560,839	\$577,585	\$593,341
	1	Salaries	\$487,428	\$509,456	\$467,383	\$490,013	\$492,722	\$508,749	\$523,776
	2	Allowances	\$7,500	\$16,500	\$15,000	\$15,875	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$15,938	\$6,642	\$16,677	\$17,396	\$18,125
	4	Social Security	\$11,224	\$11,395	\$10,522	\$10,667	\$11,440	\$11,440	\$11,440
	5	Honorarium	\$87	\$0	\$0	\$0	\$0	\$0	\$0
	7	Overtime	\$0	\$0	\$31,000	\$12,919	\$25,000	\$25,000	\$25,000
	31	TRAVEL AND SUBSISTENCE	\$12,733	\$16,392	\$42,200	\$25,080	\$34,160	\$34,160	\$34,160
	3	Subsistence Allowance	\$10,933	\$13,296	\$28,760	\$17,997	\$24,560	\$24,560	\$24,560
	5	Other Travel Expenses	\$1,801	\$3,097	\$13,440	\$7,082	\$9,600	\$9,600	\$9,600
	40	MATERIAL AND SUPPLIES	\$22,526	\$25,921	\$27,220	\$23,563	\$27,977	\$27,977	\$27,977
	1	Office Supplies	\$5,595	\$8,542	\$5,181	\$6,135	\$5,181	\$5,181	\$5,181
	2	Books & Periodicals	\$0	\$0	\$1,100	\$456	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$0	\$525	\$217	\$563	\$563	\$563
	4	Uniforms	\$5,614	\$8,800	\$8,905	\$5,872	\$8,905	\$8,905	\$8,905
	5	Household Sundries	\$4,768	\$7,775	\$4,238	\$7,854	\$5,057	\$5,057	\$5,057
	14	Computer Supplies	\$6,549	\$804	\$6,296	\$2,621	\$6,296	\$6,296	\$6,296
	23	Printing Services	\$0	\$0	\$975	\$408	\$975	\$975	\$975
	41	OPERATING COSTS	\$49,724	\$56,850	\$59,308	\$53,594	\$58,050	\$58,050	\$58,050
	1	Fuel	\$16,481	\$29,024	\$48,636	\$38,943	\$46,620	\$46,620	\$46,620
	2	Advertising	\$826	\$2,607	\$4,050	\$1,684	\$4,800	\$4,800	\$4,800
	3	Miscellaneous	\$30,402	\$24,160	\$4,000	\$11,001	\$4,000	\$4,000	\$4,000
	6	Mail Delivery	\$11	\$0	\$1,122	\$464	\$1,130	\$1,130	\$1,130
	9	Conferences and Workshops	\$2,004	\$1,059	\$1,500	\$1,502	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$44,360	\$52,347	\$52,047	\$57,317	\$65,714	\$65,714	\$65,714
	1	Maintenance of Buildings	\$62	\$9,496	\$3,200	\$4,088	\$3,600	\$3,600	\$3,600
	2	Maintenance of Grounds	\$0	\$90	\$0	\$0	\$0	\$0	\$0
	3	Furniture and Equipment	\$0	\$1,430	\$4,600	\$2,919	\$4,600	\$4,600	\$4,600
	4	Vehicles	\$27,699	\$18,006	\$14,424	\$20,106	\$14,424	\$14,424	\$14,424
	5	Computer Hardware	\$4,713	\$7,612	\$2,079	\$6,204	\$1,881	\$1,881	\$1,881
	6	Computer Software	\$2,523	\$14,548	\$13,535	\$18,086	\$27,000	\$27,000	\$27,000
	8	Other Equipment	\$1,763	\$794	\$8,250	\$3,434	\$8,250	\$8,250	\$8,250
	10	Vehicle Parts	\$7,601	\$372	\$5,959	\$2,480	\$5,959	\$5,959	\$5,959
TOTAL RECURRENT EXPENDITURE			\$635,582	\$688,862	\$720,618	\$695,669	\$746,740	\$763,486	\$779,242
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	454	Geological Services	\$41,252	\$82,100	\$100,000	\$0	\$100,000	\$100,000	\$0
	934	Landowners Share - Petroleum Royalties	\$128,878	\$78,973	\$175,000	\$81,282	\$129,887	\$150,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$170,130	\$161,073	\$275,000	\$81,282	\$229,887	\$250,000	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	4	4	4	4
Technical/Front Line Services			4	4	5	5	5	5	5
Administrative Support			4	4	4	4	4	4	4
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			11	11	12	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Carry out basin studies of the Corozal and Belize Basins to learn of the geology and petroleum systems of the basins to aid in petroleum exploration					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes to modernize and enhance the petroleum regulatory framework for improved regulation of the petroleum industryCarry out comprehensive revision of the petroleum legal and fiscal regimes					Consultancy completed; recommendations to be submitted to Cabinet for approval				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a work station for seismic data interpretation, well data analysis and data management					Completed				
Carry out geological surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development					Ongoing				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Carry out basin study of the Corozal Basin									
Complete the revision of the petroleum regulatory framework and enact revised legislation									
Increase declining petroleum production from the Spanish Lookout Oilfield through an evaluation of the production and reservoir management of the oilfield through a consultancy with a petroleum engineering firm									
Carry out geological survey of northern Belize to produce formal geological maps of this region									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of exploration license applications received and licenses issued					1	1	1	1	1
Number of licenses managed					3	3	4	5	6
Number of geological studies completed					0	0	1	0	1
Number of geology surveys completed					0	0	0	1	0
Number of new regulations prepared					0	0	1	0	0
Number of skilled personnel acquired					0	1	0	0	1
Number of training programs completed in petroleum operations					2	3	1	2	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total petroleum production					393,595	393,595	324,931	276,191	234,762
Total revenue from petroleum					1,726,936	1,726,936	3,735,835	3,175,459	2,699,140
Number of commercial discoveries					0	0	0	0	1

MINISTRY : MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes								
MISSION:								
The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all								
STRATEGIC PRIORITIES:								
To provide strategic direction policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
102	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$5,624,479	\$972,480	\$962,618	\$840,666	\$965,014	\$973,407	\$984,138
	Recurrent Expenditure	\$694,618	\$701,223	\$766,618	\$714,590	\$769,014	\$777,407	\$788,138
	Capital II Expenditure	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
	Capital III Expenditure	\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$958,480	\$888,975	\$1,043,748	\$964,434	\$1,060,401	\$1,077,297	\$1,089,727
	Recurrent Expenditure	\$958,480	\$888,975	\$1,043,748	\$964,434	\$1,060,401	\$1,077,297	\$1,089,727
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$6,582,959	\$1,861,455	\$2,006,366	\$1,805,100	\$2,025,415	\$2,050,704	\$2,073,865
Recurrent Expenditure		\$1,653,098	\$1,590,198	\$1,810,366	\$1,679,024	\$1,829,415	\$1,854,704	\$1,877,865
Capital II Expenditure		\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
Capital III Expenditure		\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,187,466	\$1,147,724	\$1,223,131	\$1,196,196	\$1,257,225	\$1,282,514	\$1,305,975
231:TRAVEL & SUBSISTENCE		\$7,212	\$4,809	\$26,444	\$14,356	\$26,445	\$26,445	\$26,445
340:MATERIALS & SUPPLIES		\$30,718	\$22,583	\$64,300	\$36,548	\$64,299	\$64,299	\$63,999
341:OPERATING COSTS		\$37,632	\$38,640	\$76,916	\$49,936	\$75,171	\$75,171	\$75,171
342:MAINTENANCE COSTS		\$56,709	\$50,009	\$85,285	\$61,850	\$85,286	\$85,286	\$85,286
343:TRAINING		\$500	\$0	\$8,340	\$3,475	\$7,040	\$7,040	\$7,040
346:PUBLC UTILITIES		\$42,522	\$42,716	\$47,950	\$43,267	\$38,950	\$38,950	\$38,950
348:CONTRACTS & CONSULTANCY		\$122,339	\$115,717	\$110,000	\$105,395	\$107,000	\$107,000	\$107,000
350:GRANTS		\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE		\$1,653,098	\$1,590,198	\$1,810,366	\$1,679,024	\$1,829,415	\$1,854,704	\$1,877,865
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		3	3	3	3	1	1	1
Technical/Front Line Services		4	4	4	4	4	4	4
Administrative Support		15	15	15	15	6	6	6
Non-Established		34	34	34	36	35	35	35
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		56	56	56	58	46	46	46
SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:		To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$425,750	\$436,443	\$429,731	\$425,641	\$442,428	\$450,821
	1	Salaries	\$396,029	\$376,087	\$368,147	\$366,582	\$349,209	\$357,602
	2	Allowances	\$14,974	\$45,225	\$37,900	\$41,130	\$68,700	\$68,700
	3	Wages (Unestablished Staff)	\$7,070	\$7,310	\$9,484	\$7,746	\$9,484	\$9,484
	4	Social Security	\$7,677	\$7,821	\$9,100	\$8,059	\$9,935	\$9,935
	5	Honorarium	\$0	\$0	\$2,100	\$875	\$2,100	\$2,100
	7	Overtime	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000
	31	TRAVEL AND SUBSISTENCE	\$3,662	\$3,059	\$12,010	\$6,137	\$12,010	\$12,010
	1	Transport Allowance	\$347	\$250	\$300	\$125	\$300	\$300
	2	Mileage Allowance	\$541	\$1,082	\$1,622	\$812	\$1,622	\$1,622
	3	Subsistence Allowance	\$2,420	\$1,240	\$6,460	\$3,201	\$6,460	\$6,460
	5	Other Travel Expenses	\$355	\$487	\$3,628	\$1,999	\$3,628	\$3,628
	40	MATERIAL AND SUPPLIES	\$19,747	\$12,442	\$31,736	\$20,198	\$31,735	\$31,735
	1	Office Supplies	\$4,168	\$2,353	\$9,830	\$4,632	\$9,830	\$9,830
	2	Books & Periodicals	\$0	\$0	\$500	\$206	\$500	\$500
	3	Medical Supplies	\$163	\$259	\$1,046	\$515	\$1,046	\$1,046
	5	Household Sundries	\$4,971	\$3,567	\$7,416	\$5,192	\$7,416	\$7,416
	6	Food	\$6,878	\$6,016	\$2,749	\$4,400	\$2,749	\$2,749
	14	Computer Supplies	\$1,436	\$248	\$6,549	\$3,158	\$6,549	\$6,549
	15	Office Equipment	\$2,130	\$0	\$2,626	\$1,671	\$2,626	\$2,626
	23	Printing Services	\$0	\$0	\$1,020	\$425	\$1,020	\$1,020
	41	OPERATING COSTS	\$23,656	\$25,884	\$40,782	\$30,906	\$40,782	\$40,782
	1	Fuel	\$17,386	\$23,317	\$23,814	\$23,603	\$23,814	\$23,814
	2	Advertising	\$0	\$0	\$5,800	\$2,419	\$5,800	\$5,800
	3	Miscellaneous	\$6,208	\$2,513	\$7,768	\$3,449	\$7,768	\$7,768
	6	Mail Delivery	\$62	\$54	\$600	\$266	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$2,800	\$1,169	\$2,800	\$2,800
	42	MAINTENANCE COSTS	\$20,735	\$22,467	\$40,685	\$28,094	\$40,685	\$40,685
	1	Maintenance of Buildings	\$825	\$954	\$8,500	\$5,382	\$8,500	\$8,500
	2	Maintenance of Grounds	\$1,234	\$830	\$1,800	\$1,150	\$1,800	\$1,800
	3	Furniture and Equipment	\$4,685	\$3,563	\$3,685	\$1,701	\$3,685	\$3,685
	4	Vehicles	\$13,054	\$11,810	\$9,600	\$12,541	\$9,600	\$9,600
	5	Computer Hardware	\$0	\$2,963	\$2,000	\$973	\$2,000	\$2,000
	6	Computer Software	\$937	\$2,347	\$2,000	\$891	\$2,000	\$2,000
	9	Spares for Equipment	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200
	10	Vehicle Parts	\$0	\$0	\$11,900	\$4,956	\$11,900	\$11,900
	43	TRAINING	\$0	\$0	\$6,000	\$2,500	\$4,700	\$4,700
	5	Miscellaneous	\$0	\$0	\$6,000	\$2,500	\$4,700	\$4,700
	46	PUBLIC UTILITIES	\$33,068	\$32,929	\$37,674	\$33,114	\$28,674	\$28,674
	4	Telephone	\$33,068	\$32,929	\$37,674	\$33,114	\$28,674	\$28,674
	50	GRANTS	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
	15	Central Building Authority	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$694,618	\$701,223	\$766,618	\$714,590	\$769,014	\$777,407
								\$788,138

CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	679	Home Improvement Grants & Loans	\$409,520	\$223,563	\$190,000	\$125,076	\$190,000	\$190,000	\$190,000
	1000	Furniture & Equipment	\$0	\$0	\$6,000	\$1,000	\$6,000	\$6,000	\$6,000
	1007	Capital Improvement of bdg	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1727	Housing Assistance - Constituency Program	\$198,336	\$39,916	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1656	Social Assistance	\$0	\$7,778	\$0	\$0	\$0	\$0	\$0
	1727 PC	Housing Assistance - Constituency Program	\$2,478,185	\$0	\$0	\$0	\$0	\$0	\$0
	1901 PC	Flood Relief Programme	\$1,843,819	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			9	9	9	9	3	3	3
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	12	12	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Construction of affordable homes for families throughout the country					nil				
Provide housing grants to families with small scale home Improvements					3,069 grants approved				
Provide technical support staff for the inspection of construction projects					80%				
Develop housing policy with technical support of international donor agency					GIS/C.D.B./ ODETCA Assist in Development of Housing Policy				
Provide support to municipal boards in establishing local building authorities					100% support				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
The Ministry continues to work on Development of Building Codes and Housing Policy									
Current Development of Planning and Engeneering Regulations for Central Building Authority and proposed Building Units Country wide									
Future implementation and enforcemnt of building codes and to lent Technical Support to proposed Building Units									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of housing policy papers, reports and briefings prepared for ministers and /or cabinet						4-5 Cabinet papers	Finalize Documents		
Number of internal audits/business process reviews conducted						5-6 working sessions with L.B.A	Finalize Documents		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of Ministers with policy advice provided						100%			
Number of internal audits/business process improvements recommendations made						Ongoing Consultation			
Cost of administration as percentage of the minstry's budget						65%			
Estimated number of homeless persons									

PROGRAMME:			HOUSING DEVELOPMENT AND CONSTRUCTION						
PROGRAMME OBJECTIVE:			To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home improvement, and the issuance of home Improvement grants approved						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$761,716	\$711,281	\$793,400	\$770,555	\$814,797	\$831,693	\$844,423
	1	Salaries	\$728,913	\$671,735	\$265,522	\$526,984	\$272,523	\$275,196	\$278,642
	2	Allowances	\$2,600	\$11,383	\$11,900	\$11,506	\$11,900	\$11,900	\$11,900
	3	Wages (Unestablished Staff)	\$210	\$0	\$480,690	\$200,284	\$495,086	\$509,309	\$518,593
	4	Social Security	\$29,993	\$28,163	\$31,237	\$30,096	\$31,237	\$31,237	\$31,237
	5	Honorarium	\$0	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$2,551	\$1,060	\$2,551	\$2,551	\$2,551
	31	TRAVEL AND SUBSISTENCE	\$3,550	\$1,750	\$14,434	\$8,219	\$14,434	\$14,434	\$14,434
	1	Transport Allowance	\$300	\$300	\$300	\$300	\$300	\$300	\$300
	2	Mileage Allowance	\$0	\$0	\$1,622	\$677	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$3,250	\$1,450	\$9,800	\$5,704	\$9,800	\$9,800	\$9,800
	5	Other Travel Expenses	\$0	\$0	\$2,712	\$1,538	\$2,712	\$2,712	\$2,712
	40	MATERIAL AND SUPPLIES	\$10,971	\$10,141	\$32,564	\$16,350	\$32,564	\$32,564	\$32,264
	1	Office Supplies	\$1,973	\$1,158	\$8,936	\$3,943	\$8,936	\$8,936	\$8,636
	3	Medical Supplies	\$369	\$259	\$1,045	\$515	\$1,045	\$1,045	\$1,045
	5	Household Sundries	\$4,526	\$3,521	\$5,969	\$3,658	\$5,969	\$5,969	\$5,969
	6	Food	\$1,821	\$3,584	\$2,065	\$1,739	\$2,065	\$2,065	\$2,065
	14	Computer Supplies	\$690	\$0	\$8,869	\$4,126	\$8,869	\$8,869	\$8,869
	15	Office Equipment	\$1,592	\$1,619	\$4,803	\$2,003	\$4,803	\$4,803	\$4,803
	23	Printing Services	\$0	\$0	\$877	\$366	\$877	\$877	\$877
	41	OPERATING COSTS	\$13,976	\$12,756	\$36,134	\$19,031	\$34,389	\$34,389	\$34,389
	1	Fuel	\$6,715	\$9,307	\$28,200	\$15,624	\$26,455	\$26,455	\$26,455
	2	Advertising	\$846	\$2,390	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$6,414	\$1,060	\$6,134	\$2,657	\$6,134	\$6,134	\$6,134
	6	Mail Delivery	\$0	\$0	\$800	\$331	\$800	\$800	\$800
	42	MAINTENANCE COSTS	\$35,974	\$27,542	\$44,600	\$33,756	\$44,600	\$44,600	\$44,600
	1	Maintenance of Buildings	\$2,372	\$3,808	\$6,500	\$2,881	\$6,500	\$6,500	\$6,500
	2	Maintenance of Grounds	\$600	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Furniture and Equipment	\$3,310	\$3,868	\$6,050	\$2,522	\$6,050	\$6,050	\$6,050
	4	Vehicles	\$27,520	\$17,669	\$9,975	\$17,605	\$9,975	\$9,975	\$9,975
	5	Computer Hardware	\$180	\$307	\$2,025	\$1,940	\$2,025	\$2,025	\$2,025
	6	Computer Software	\$1,992	\$1,360	\$2,000	\$1,293	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$0	\$68	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
	9	Spares for Equipment	\$0	\$0	\$2,300	\$956	\$2,300	\$2,300	\$2,300
	10	Vehicle Parts	\$0	\$463	\$9,750	\$4,059	\$9,750	\$9,750	\$9,750
	43	TRAINING	\$500	\$0	\$2,340	\$975	\$2,340	\$2,340	\$2,340
	5	Miscellaneous	\$500	\$0	\$2,340	\$975	\$2,340	\$2,340	\$2,340
	46	PUBLIC UTILITIES	\$9,454	\$9,787	\$10,276	\$10,153	\$10,276	\$10,276	\$10,276
	4	Telephone	\$9,454	\$9,787	\$10,276	\$10,153	\$10,276	\$10,276	\$10,276
	48	CONTRACTS & CONSULTANCIES	\$122,339	\$115,717	\$110,000	\$105,395	\$107,000	\$107,000	\$107,000
	1	Payments to Contractors	\$122,339	\$115,717	\$110,000	\$105,395	\$107,000	\$107,000	\$107,000
TOTAL RECURRENT EXPENDITURE			\$958,480	\$888,975	\$1,043,748	\$964,434	\$1,060,401	\$1,077,297	\$1,089,727
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			6	6	6	6	3	3	3
Non-Established			33	33	33	35	34	34	34
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			44	44	44	46	41	41	41
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Provide finacial assistance to low income families including grant assistance for urgent and essential home repairs ad low interest loans to faciliate home ownership					The Ministry was able to assist families with assistance by issuing over 3000 small grants to assist with minor home repairs with a view to improve their homes				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Seeking Funding to develop housing projects for future assistance with home improvement and home construction projects									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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						1,600	3,800		
Numberof households provided grant assistance for urgent and essential repairs						1,600	3,060		
Number of low income loans provided to assisst with home purchase									
Number of home plans approved						427	589		
Number of home inspected to ensure compliance with building code plans approved						872	700		
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						\$ 500.00	\$ 500.00		
Average waiting time for loan assistance									
Number of people on waiting list for low income home loan									
Number of new housing units constructed						nil			
Percentage of population living in substandard housing									
Number of new homes constructed									
Percentage of new homes compliant with building code						42%			

MINISTRY : MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be a proactive and forward looking Governmnet Ministry that will champion the activities and services rendered to the people of Belize								
MISSION:								
To provide the best in service efficiencies and solutions that enable, encourage and promote a better life for all Belizeans								
STRATEGIC PRIORITIES:								
To provide organizational and management support to all Departments under the Ministry								
Formulate and support the development of policies and programmes in the areas of labour administration; local governance and rural advancement that will carry the Ministry forward								
Foster and develop an organizational culture that will be sensitive to the needs of the general public								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$981,945	\$877,104	\$989,687	\$891,828	\$1,104,759	\$1,116,098	\$1,100,226
	Recurrent Expenditure	\$981,945	\$877,104	\$989,687	\$891,828	\$1,104,759	\$1,116,098	\$1,100,226
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	RURAL COMMUNITY DEVELOPMENT	\$1,347,432	\$1,495,635	\$2,086,095	\$1,664,814	\$1,832,537	\$1,845,562	\$1,883,902
	Recurrent Expenditure	\$1,347,432	\$1,446,135	\$2,086,095	\$1,664,814	\$1,832,537	\$1,845,562	\$1,883,902
	Capital II Expenditure	\$0	\$49,500	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106	LABOUR DEPARTMENT	\$1,975,480	\$2,302,420	\$2,626,281	\$2,018,875	\$2,683,664	\$2,922,128	\$2,973,934
	Recurrent Expenditure	\$1,600,849	\$1,608,927	\$2,252,891	\$1,863,890	\$2,261,674	\$2,298,138	\$2,349,944
	Capital II Expenditure	\$374,631	\$693,493	\$373,390	\$154,985	\$421,990	\$623,990	\$623,990
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107	LOCAL GOVERNMENT	\$6,969,974	\$7,098,413	\$6,501,629	\$6,091,769	\$4,899,311	\$4,984,311	\$4,989,111
	Recurrent Expenditure	\$6,289,801	\$6,952,438	\$6,351,629	\$5,889,570	\$4,785,911	\$4,785,911	\$4,790,711
	Capital II Expenditure	\$165,278	\$145,975	\$150,000	\$72,501	\$113,400	\$198,400	\$198,400
	Capital III Expenditure	\$514,895	\$0	\$0	\$129,698	\$0	\$0	\$0
028	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$9,436,728	\$9,470,112	\$10,984,527	\$10,415,477	\$11,228,896	\$11,505,448	\$11,615,222
	Recurrent Expenditure	\$9,326,728	\$9,424,499	\$10,914,527	\$10,379,974	\$11,141,096	\$11,377,148	\$11,484,722
	Capital II Expenditure	\$110,001	\$45,613	\$70,000	\$35,503	\$87,800	\$128,300	\$130,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	HRD - TRAINING AND DEVELOPMENT	\$1,446,143	\$621,437	\$2,215,793	\$1,343,601	\$1,781,460	\$2,547,285	\$1,747,285
	Recurrent Expenditure	\$1,446,143	\$621,437	\$2,215,793	\$1,343,601	\$1,761,460	\$1,747,285	\$1,747,285
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$20,000	\$800,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	HRM-PUBLIC SERVICE COMMISSION	\$368,633	\$336,141	\$415,606	\$428,514	\$435,379	\$439,079	\$433,387
	Recurrent Expenditure	\$368,633	\$336,141	\$415,606	\$428,514	\$435,379	\$439,079	\$433,387
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
031	HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM	\$212,523	\$197,414	\$244,945	\$208,744	\$252,610	\$259,201	\$262,264
	Recurrent Expenditure	\$212,523	\$197,414	\$244,945	\$208,744	\$252,610	\$259,201	\$262,264
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	ELECTIONS AND BOUNDARIES	\$5,018,276	\$3,005,591	\$4,243,190	\$3,157,260	\$12,034,707	\$6,153,764	\$6,593,883
	Recurrent Expenditure	\$3,195,853	\$2,505,775	\$3,699,500	\$2,920,144	\$3,767,783	\$3,844,952	\$3,860,262
	Capital II Expenditure	\$1,822,422	\$499,816	\$543,690	\$237,116	\$8,266,924	\$2,308,812	\$2,733,621
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ENERGY MANAGEMENT	\$0	\$582,045	\$5,377,687	\$2,025,600	\$5,114,901	\$3,644,541	\$1,249,175
	Recurrent Expenditure	\$0	\$275,730	\$691,017	\$453,277	\$736,134	\$745,855	\$755,471
	Capital II Expenditure	\$0	\$156,247	\$130,000	\$49,456	\$15,000	\$178,686	\$180,000
	Capital III Expenditure	\$0	\$150,068	\$4,556,670	\$1,522,867	\$4,363,767	\$2,720,000	\$313,704
TOTAL BUDGET CEILING		\$27,757,134	\$25,986,312	\$35,685,440	\$28,246,483	\$41,368,222	\$35,417,416	\$32,848,388
Recurrent Expenditure		\$24,769,907	\$24,245,600	\$29,861,690	\$26,044,357	\$28,079,341	\$28,459,228	\$28,668,173
Capital II Expenditure		\$2,472,332	\$1,590,644	\$1,267,080	\$549,561	\$8,925,114	\$4,238,188	\$3,866,511
Capital III Expenditure		\$514,895	\$150,068	\$4,556,670	\$1,652,565	\$4,363,767	\$2,720,000	\$313,704
SUMMARY OF RECURRENT EXEPNDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,047,836	\$7,768,903	\$10,201,828	\$8,998,183	\$10,743,539	\$10,897,512	\$11,136,170
231:TRAVEL & SUBSISTENCE		\$376,421	\$369,664	\$759,084	\$506,807	\$743,568	\$745,368	\$742,448
340:MATERIALS & SUPPLIES		\$510,180	\$565,262	\$858,217	\$575,562	\$749,324	\$731,892	\$753,727
341:OPERATING COSTS		\$906,546	\$830,951	\$1,587,957	\$1,119,125	\$1,490,954	\$1,496,760	\$1,482,827
342:MAINTENANCE COSTS		\$435,534	\$419,900	\$756,616	\$533,031	\$751,547	\$766,131	\$754,035
343:TRAINING		\$928,723	\$145,454	\$1,512,645	\$717,754	\$775,753	\$766,578	\$766,578
344:EX-GRATIA PAYMENTS		\$80,000	\$15,000	\$0	\$0	\$0	\$0	\$0
346:PUBLIC UTILITIES		\$266,180	\$302,342	\$387,423	\$292,623	\$394,884	\$394,884	\$364,884
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
348:CONTRACTS & CONSULTANCY		\$2,675	\$2,229	\$10,000	\$4,169	\$14,000	\$14,000	\$14,000
349:RENTS & LEASES		\$6,709,351	\$6,706,420	\$7,175,100	\$7,072,553	\$7,268,752	\$7,495,084	\$7,500,084
350:GRANTS		\$6,506,462	\$7,119,475	\$6,611,020	\$6,223,801	\$5,145,220	\$5,149,220	\$5,151,620
TOTAL RECURRENT EXPENDITURE		\$24,769,907	\$24,245,600	\$29,861,690	\$26,044,357	\$28,079,341	\$28,459,228	\$28,668,173
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		18	18	19	25	24	24	24
Technical/Front Line Services		120	121	124	130	156	152	152
Administrative Support		84	89	92	105	101	101	101
Non-Established		37	37	38	37	37	37	37
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		259	265	273	297	318	314	314

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
SH No.	Item	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS	\$790,311	\$649,747	\$674,053	\$630,984	\$764,992	\$776,331	\$790,459
1	Salaries	\$721,822	\$577,623	\$516,422	\$529,713	\$600,872	\$612,211	\$625,808
2	Allowances	\$51,184	\$52,118	\$54,800	\$47,231	\$61,200	\$61,200	\$61,200
3	Wages (Unestablished Staff)	\$313	\$6,472	\$40,309	\$17,803	\$40,318	\$40,318	\$40,849
4	Social Security	\$15,766	\$13,134	\$14,618	\$14,511	\$14,698	\$14,698	\$14,698
6	Ex-gratia Payment to Staff	\$1,225	\$400	\$15,268	\$6,364	\$15,268	\$15,268	\$15,268
7	Overtime	\$0	\$0	\$32,636	\$15,362	\$32,636	\$32,636	\$32,636
31	TRAVEL AND SUBSISTENCE	\$53,777	\$47,679	\$72,667	\$58,309	\$76,280	\$76,280	\$76,280
1	Transport Allowance	\$32,520	\$27,000	\$32,400	\$22,950	\$32,400	\$32,400	\$32,400
2	Mileage Allowance	\$1,893	\$533	\$11,487	\$4,788	\$11,488	\$11,488	\$11,488
3	Subsistence Allowance	\$6,747	\$11,323	\$12,520	\$12,283	\$12,520	\$12,520	\$12,520
5	Other Travel Expenses	\$12,618	\$8,823	\$16,260	\$18,288	\$19,872	\$19,872	\$19,872
40	MATERIAL AND SUPPLIES	\$25,704	\$56,943	\$71,207	\$59,004	\$77,271	\$77,271	\$77,271
1	Office Supplies	\$11,437	\$10,239	\$12,540	\$9,524	\$15,646	\$15,646	\$15,646
2	Books & Periodicals	\$575	\$876	\$5,450	\$2,272	\$5,440	\$5,440	\$5,440
3	Medical Supplies	\$0	\$628	\$394	\$419	\$599	\$599	\$599
4	Uniforms	\$0	\$4,649	\$10,701	\$8,793	\$6,701	\$6,701	\$6,701
5	Household Sundries	\$6,380	\$16,836	\$14,581	\$22,484	\$15,955	\$15,955	\$15,955
14	Computer Supplies	\$1,264	\$14,239	\$16,041	\$9,405	\$16,431	\$16,431	\$16,431
15	Office Equipment	\$6,048	\$9,476	\$7,100	\$4,276	\$11,000	\$11,000	\$11,000
23	Printing Services	\$0	\$0	\$4,400	\$1,831	\$5,500	\$5,500	\$5,500
41	OPERATING COSTS	\$58,423	\$66,565	\$89,360	\$85,927	\$88,816	\$88,816	\$88,816
1	Fuel	\$26,949	\$42,628	\$66,660	\$54,375	\$64,216	\$64,216	\$64,216
2	Advertising	\$1,592	\$3,963	\$5,000	\$2,576	\$6,000	\$6,000	\$6,000
3	Miscellaneous	\$29,879	\$19,974	\$15,000	\$27,851	\$14,400	\$14,400	\$14,400
6	Mail Delivery	\$3	\$0	\$900	\$375	\$1,200	\$1,200	\$1,200
7	Office Cleaning	\$0	\$0	\$900	\$375	\$1,800	\$1,800	\$1,800
8	Garbage Disposal	\$0	\$0	\$900	\$375	\$1,200	\$1,200	\$1,200
42	MAINTENANCE COSTS	\$23,231	\$23,198	\$36,400	\$29,684	\$45,400	\$45,400	\$45,400
1	Maintenance of Buildings	\$8,601	\$1,973	\$8,200	\$7,234	\$8,200	\$8,200	\$8,200
2	Maintenance of Grounds	\$2,700	\$49	\$2,600	\$1,081	\$6,600	\$6,600	\$6,600
3	Furniture and Equipment	\$290	\$238	\$5,400	\$2,480	\$6,600	\$6,600	\$6,600
4	Vehicles	\$9,818	\$19,343	\$15,000	\$15,585	\$18,000	\$18,000	\$18,000
5	Computer Hardware	\$1,733	\$0	\$3,600	\$2,280	\$3,600	\$3,600	\$3,600
8	Other Equipment	\$90	\$1,595	\$1,600	\$1,024	\$2,400	\$2,400	\$2,400
43	TRAINING	\$0	\$2,587	\$6,000	\$2,500	\$8,000	\$8,000	\$8,000
5	Miscellaneous	\$0	\$2,587	\$6,000	\$2,500	\$8,000	\$8,000	\$8,000
46	PUBLIC UTILITIES	\$27,823	\$28,155	\$30,000	\$21,250	\$30,000	\$30,000	\$0
4	Telephone	\$27,823	\$28,155	\$30,000	\$21,250	\$30,000	\$30,000	\$0
48	CONTRACTS & CONSULTANCIES	\$2,675	\$2,229	\$10,000	\$4,169	\$14,000	\$14,000	\$14,000
1	Payments to Contractors	\$2,675	\$2,229	\$10,000	\$4,169	\$14,000	\$14,000	\$14,000
TOTAL RECURRENT EXPENDITURE		\$981,945	\$877,104	\$989,687	\$891,828	\$1,104,759	\$1,116,098	\$1,100,226
STAFFING RESOURCES								
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Managerial/Executive	4	4	4	4	3	3	3	
Technical/Front Line Services	0	0	0	0	2	2	2	
Administrative Support	16	16	16	16	15	15	15	
Non-Established	0	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	0	
TOTAL STAFFING	20	20	20	20	20	20	20	
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Formulate policies and programs for all departments under the ministry				Policies were developed for some departments, other are in the streamline				
Provide management, supervision and oversight in the implementation of all approved activities				Provided guidance, supervision and oversight of all departments and their activities				
Promote and coordinate interaction between all stakeholders and beneficiaries for and within the ministry				Coordinated activities with the departments and invited stakeholders to participate and contribute				
Spare-head, coordinate and prepare all financial management activities for all the ministries				Conducted financial management training for municipalities countrywide for better accountability				
Evaluate progress of approved program activities within the ministry				Have developed plans for the way ahead with the departments under the Ministry				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Providing additional support to departments in developing policies and procedures for better effectiveness and efficiency								
Will seek to partner with other Ministries/Departments, organizations and the community for improved effectiveness of the programmes under all the areas of responsibility of the Ministry								
Auditing of water board financials periodically								
Strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet			20	25	23	20	24	20
Number of training courses for Ministry's staff			10	12	20	16	16	16
Number of internal audits and inspections to departments			12	16	14	20	20	20
No.of internal audits and inspections to municipalities			7	9	9	9	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of policy papers, reports and briefings prepared for the minister and/or cabinet			20	25	23	20	24	20
No. of training courses conducted for ministry's staff			10	12	20	16	16	16
Number of internal audits and inspections done to departments			12	16	14	20	20	20
Number of internal audits and inspections conducted to municipalities			7	9	9	9	9	9

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To liaise with rural communities in an effort to empower the communities in addressing their basic needs. To create, develop and enhance the water distribution and proper sanitation systems within the rural localities in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$647,266	\$674,716	\$923,647	\$777,896	\$792,305	\$805,330	\$843,670
	1	Salaries	\$409,449	\$406,958	\$520,292	\$452,219	\$517,336	\$526,109	\$544,077
	2	Allowances	\$15,600	\$21,950	\$136,476	\$69,615	\$96,316	\$96,316	\$113,821
	3	Wages (Unestablished Staff)	\$203,359	\$227,171	\$240,989	\$234,920	\$157,609	\$161,861	\$164,728
	4	Social Security	\$18,858	\$18,637	\$25,890	\$21,143	\$21,044	\$21,044	\$21,044
	31	TRAVEL AND SUBSISTENCE	\$67,444	\$83,593	\$128,258	\$100,934	\$86,464	\$86,464	\$86,464
	2	Mileage Allowance	\$0	\$0	\$7,488	\$3,272	\$3,744	\$3,744	\$3,744
	3	Subsistence Allowance	\$44,912	\$53,832	\$97,780	\$71,226	\$58,560	\$58,560	\$58,560
	5	Other Travel Expenses	\$22,531	\$29,761	\$22,990	\$26,435	\$24,160	\$24,160	\$24,160
	40	MATERIAL AND SUPPLIES	\$45,388	\$64,476	\$197,863	\$96,746	\$82,768	\$82,768	\$82,768
	1	Office Supplies	\$31,362	\$22,738	\$42,690	\$21,738	\$43,470	\$43,470	\$43,470
	3	Medical Supplies	\$85	\$111	\$718	\$309	\$718	\$718	\$718
	4	Uniforms	\$0	\$6,563	\$14,000	\$5,831	\$14,004	\$14,004	\$14,004
	5	Household Sundries	\$6,755	\$6,064	\$4,886	\$4,843	\$4,525	\$4,525	\$4,525
	13	Building/Construction Supplies	\$0	\$0	\$75,000	\$31,250	\$0	\$0	\$0
	14	Computer Supplies	\$7,187	\$26,179	\$1,532	\$5,916	\$11,015	\$11,015	\$11,015
	15	Office Equipment	\$0	\$2,820	\$9,037	\$6,029	\$9,037	\$9,037	\$9,037
	17	Test Equipment	\$0	\$0	\$50,000	\$20,831	\$0	\$0	\$0
	41	OPERATING COSTS	\$145,919	\$209,769	\$265,727	\$234,351	\$197,407	\$197,407	\$197,407
	1	Fuel	\$94,250	\$138,164	\$204,480	\$176,986	\$152,892	\$152,892	\$152,892
	2	Advertising	\$0	\$2,025	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$50,314	\$56,188	\$10,712	\$32,435	\$8,255	\$8,255	\$8,255
	7	Office Cleaning	\$100	\$0	\$3,840	\$1,600	\$3,840	\$3,840	\$3,840
	9	Conferences and Workshops	\$1,255	\$13,392	\$40,695	\$20,830	\$26,420	\$26,420	\$26,420
	42	MAINTENANCE COSTS	\$125,221	\$174,500	\$163,400	\$145,729	\$153,960	\$153,960	\$153,960
	1	Maintenance of Buildings	\$417	\$3,755	\$2,000	\$931	\$3,840	\$3,840	\$3,840
	2	Maintenance of Grounds	\$2,631	\$1,552	\$2,100	\$955	\$720	\$720	\$720
	3	Furniture and Equipment	\$1,561	\$9,144	\$2,000	\$846	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$93,961	\$122,735	\$97,500	\$84,699	\$87,600	\$87,600	\$87,600
	5	Computer Hardware	\$407	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$1,451	\$1,223	\$800	\$1,372	\$800	\$800	\$800
	8	Other Equipment	\$0	\$2,204	\$15,000	\$6,430	\$15,000	\$15,000	\$15,000
	10	Vehicle Parts	\$24,792	\$33,887	\$42,000	\$49,665	\$42,000	\$42,000	\$42,000
	43	TRAINING	\$0	\$20,809	\$30,000	\$15,826	\$22,032	\$22,032	\$22,032
	5	Miscellaneous	\$0	\$20,809	\$30,000	\$15,826	\$22,032	\$22,032	\$22,032
	44	EX-GRATIA PAYMENTS	\$80,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	2	Compensation & Indemnities	\$80,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	46	PUBLIC UTILITIES	\$43,445	\$33,822	\$42,000	\$28,315	\$48,000	\$48,000	\$48,000
	4	Telephone	\$43,445	\$33,822	\$42,000	\$28,315	\$48,000	\$48,000	\$48,000
	49	RENTS & LEASES	\$12,150	\$0	\$0	\$0	\$0	\$0	\$0
	5	Other Equipment	\$12,150	\$0	\$0	\$0	\$0	\$0	\$0
	50	GRANTS	\$180,600	\$169,450	\$335,200	\$265,018	\$449,600	\$449,600	\$449,600
	2	Organizations	\$0	\$0	\$147,400	\$87,644	\$147,400	\$147,400	\$147,400
	4	Municipalities	\$180,600	\$169,450	\$187,800	\$142,300	\$187,800	\$187,800	\$187,800
	24	Village Councils/Communities	0	\$0	\$0	\$35,074	\$114,400	\$114,400	\$114,400
TOTAL RECURRENT EXPENDITURE			\$1,347,432	\$1,446,135	\$2,086,095	\$1,664,814	\$1,832,537	\$1,845,562	\$1,883,902
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1298 Construction of community centres (MRD)		\$0	\$49,500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$49,500	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	3	3	3	3
Technical/Front Line Services			10	10	10	11	11	11	11
Administrative Support			2	2	2	3	3	3	3
Non-Established			9	9	9	9	9	9	9
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	26	26	26	26
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To improve the quality of life through the strengthening of local governance					Trained 40 water boards in Toledo and Belize District on the electrical components of rural water systems and 120 village councils on the Village Councils Act and Accounting Regulations				
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities					Engaged in education campaigns along with UNDP on sustainability and water safety				
To provide improve sources of water to all rural localities in Belize					177 villages have access to piped water				
To ensure that water supplied to rural communities in Belize are consistent					Fifteen village water systems and forty-five pumps were repaired				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To assist in the repairs and replacement of damaged water supplies in rural areas of Belize									
To develop proper sanitation systems in collaboration with all rural communities of Belize and other organizations									
To improve the quality of life through the strengthening of local governance									
Assist communities in the adoption of safe and sustainable environmental practices which eliminate social and economic inequalities									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No. of rural communities with a Rural Community Development Officer				196	196	196	196	196	196
No. of villages with improved water supply				43	43	43	30	24	24
No. of villages with proper sanitation systems				160	177	185	190	194	196
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				18	24	30	38	38	40
No.of villages active in community dev. projects				22	38	48	70	110	145
Number of village councils and water boards in full compliance with the financial regulations and village				150	175	210	250	275	310
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% of rural communities with a Rural Community Development Officer									
Percentage of villages withimproved water supply									
% of villages with proper sanitation systems									
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems									
% of villages active in community dev. projects									
% of village councils and water boards in full compliance with the financial regulations and village councils Act									

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			To provide Labour Administration Services to the public. (2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labour complaints and to advise the Minister of Labour with regards to the betterment of industrial relations and generally on all labour matters						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,263,991	\$1,293,378	\$1,637,388	\$1,466,794	\$1,635,917	\$1,680,082	\$1,731,888
1	Salaries		\$1,210,404	\$1,235,638	\$1,247,646	\$1,268,175	\$1,295,127	\$1,331,980	\$1,376,887
2	Allowances		\$17,847	\$20,800	\$104,100	\$51,975	\$44,100	\$44,100	\$44,100
3	Wages (Unestablished Staff)		\$600	\$285	\$160,616	\$66,921	\$170,164	\$177,476	\$184,788
4	Social Security		\$35,140	\$36,654	\$39,326	\$38,942	\$39,326	\$39,326	\$38,913
5	Honorarium		\$0	\$0	\$85,700	\$40,781	\$87,200	\$87,200	\$87,200
31	TRAVEL AND SUBSISTENCE		\$54,299	\$58,793	\$180,627	\$103,709	\$176,028	\$176,028	\$176,028
1	Transport Allowance		\$0	\$9,480	\$30,600	\$20,100	\$27,000	\$27,000	\$27,000
2	Mileage Allowance		\$491	\$1,337	\$50,342	\$21,112	\$50,342	\$50,342	\$50,342
3	Subsistence Allowance		\$20,156	\$12,428	\$33,200	\$18,988	\$32,200	\$32,200	\$32,200
5	Other Travel Expenses		\$33,651	\$35,548	\$66,485	\$43,509	\$66,486	\$66,486	\$66,486
40	MATERIAL AND SUPPLIES		\$80,347	\$90,979	\$116,654	\$79,107	\$118,533	\$118,533	\$118,533
1	Office Supplies		\$33,287	\$16,281	\$35,000	\$18,868	\$33,059	\$33,059	\$33,059
2	Books & Periodicals		\$367	\$4,455	\$5,000	\$9,623	\$5,000	\$5,000	\$5,000
3	Medical Supplies		\$531	\$122	\$2,294	\$1,166	\$2,294	\$2,294	\$2,294
4	Uniforms		\$450	\$19,674	\$20,000	\$9,163	\$20,000	\$20,000	\$20,000
5	Household Sundries		\$32,731	\$20,871	\$14,500	\$14,718	\$9,000	\$9,000	\$9,000
14	Computer Supplies		\$5,374	\$15,409	\$20,000	\$16,440	\$40,000	\$40,000	\$40,000
15	Office Equipment		\$7,606	\$14,167	\$19,860	\$9,128	\$9,180	\$9,180	\$9,180
41	OPERATING COSTS		\$76,138	\$56,921	\$126,860	\$99,295	\$143,008	\$135,307	\$135,307
1	Fuel		\$19,137	\$24,520	\$49,860	\$41,231	\$48,403	\$40,702	\$40,702
2	Advertising		\$1,153	\$2,112	\$18,000	\$9,979	\$9,000	\$9,000	\$9,000
3	Miscellaneous		\$42,104	\$21,894	\$10,000	\$22,210	\$37,084	\$37,084	\$37,084
9	Conferences and Workshops		\$13,744	\$8,395	\$49,000	\$25,875	\$48,521	\$48,521	\$48,521
42	MAINTENANCE COSTS		\$48,380	\$37,244	\$81,100	\$44,128	\$77,466	\$77,466	\$77,466
1	Maintenance of Buildings		\$5,252	\$2,866	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
2	Maintenance of Grounds		\$888	\$1,229	\$2,500	\$1,388	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment		\$1,865	\$923	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
4	Vehicles		\$32,365	\$27,781	\$45,000	\$28,485	\$42,866	\$42,866	\$42,866
5	Computer Hardware		\$7,210	\$1,223	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
6	Computer Software		\$800	\$3,223	\$11,600	\$5,086	\$9,600	\$9,600	\$9,600
43	TRAINING		\$8,672	\$11,408	\$35,262	\$21,932	\$35,721	\$35,721	\$35,721
1	Course Costs		\$0	\$0	\$10,562	\$4,402	\$15,721	\$15,721	\$15,721
5	Miscellaneous		\$8,672	\$11,408	\$24,700	\$17,530	\$20,000	\$20,000	\$20,000
46	PUBLIC UTILITIES		\$69,021	\$60,204	\$75,000	\$48,925	\$75,000	\$75,000	\$75,000
4	Telephone		\$69,021	\$60,204	\$75,000	\$48,925	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$1,600,849	\$1,608,927	\$2,252,891	\$1,863,890	\$2,261,674	\$2,298,138	\$2,349,944
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	666 Contribution to Village Councils		\$118,299	\$124,309	\$0	\$0	\$0	\$125,000	\$125,000
	717 Rural Water Supply & Sanitation Proj		\$149,582	\$145,734	\$158,390	\$83,402	\$156,990	\$159,990	\$159,990
	922 ILO/CUDA Child Labour Project		\$12,750	\$8,921	\$35,000	\$14,583	\$35,000	\$35,000	\$35,000
	940 Assistance to Town Councils		\$0	\$282,805	\$180,000	\$57,000	\$200,000	\$200,000	\$200,000
	1379 Contribution to DAVCO		\$0	\$37,725	\$0	\$0	\$0	\$10,000	\$10,000
	1643 Contribution to NAVCO		\$94,000	\$94,000	\$0	\$0	\$30,000	\$94,000	\$94,000
TOTAL CAPITAL II EXPENDITURE			\$374,631	\$693,493	\$373,390	\$154,985	\$421,990	\$623,990	\$623,990
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			19	19	19	19	22	22	22
Administrative Support			13	13	13	13	13	13	13
Non-Established			13	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			50	50	50	50	53	53	53
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To enhance the investigation of all labour matters through inspections of all business establishments					80% of Labour matters were investigated and resolved				
To receive and investigate complaints					Were able to assist with an amicable solution of 700 labour complaints 4 minor and 2 major /industrial disputes				
To provide an electronic Public Employment Services in line with GSDS.					Were able to register and prepare 4,000 job seekers with resume and interviewing techniques				
To Develop a Labour and Employment Policy					Bring all Labour legislation in line with ILO standards ratified by Belize				
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters					Submission of Osh Bill to Parliament.				
To conduct Labour Education and disseminate report of the Labour Dept.					Revise the Labour and You Booklet and distributed countrywide				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To maintain Industrial peace and harmony through the establishment of the Tripartite Body with The Labour Advisory Board									
Establishment of system of Labour Mediation/conciliation									
Setting up of a Ad Hoc dispute tribunal									
Align all the programme of work with the Decent work objective with the GSDS									
To revise Belize's Decent Work Contry Programme, Child Labour Policy and Temporary Employment Permit Policy and the Department's 2016-2019 Strategic Plan to meet Belize's Labour commitments under the GSDS and International Treaty obligations under ILO Conventions									
Partnering with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Eduction on HIV/AIDS									
forced labour, and Occupational Health & Safety									
Implementation of the electronic Public Employment Service and Labour Market Information Systems to assist job seekers and employers									
To assit Employers and Workers in resolving Labour complaints and be compliant with labour standards and Laws									
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters									
To administer a Temporary Employment Permit approval system									
To activate the Labour Advisory Board,Tripartite Body, the National Child Labour Committee and the Temporary Employment Permit Committee									
To activate the Labour Advisory Board,Tripartite Body and the National Child Labour Committee									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disputes expected to be mediated				60	80	800	800	800	800
Number of negotiations facilitated between unions and employers				25	20	60	30	30	30
Number of workplace complaints investigated				2,000	1,000	2,500	3,600	3,600	3,600
Number of job seekers assisted				600	300	550	2,200	2,200	2,200
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of disputes mediated				60	80	60	50	50	50
Number of successful negotiations between unions and employers				20	20	25	30	30	30
Number of workplace complaints settled				1,500	1,000	2,600	2,000	2,000	2,000
No.of job seekers employed through the Employment Service				400	300	500	250	250	250

PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To provide and support local government governance, financial and technical matters to all local government agencies						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$169,058	\$181,392	\$187,191	\$163,522	\$209,607	\$209,607	\$209,607
1	Salaries		\$165,656	\$169,054	\$173,351	\$152,972	\$195,767	\$195,767	\$195,767
2	Allowances		\$0	\$9,000	\$10,500	\$7,375	\$10,500	\$10,500	\$10,500
4	Social Security		\$3,403	\$3,338	\$3,340	\$3,176	\$3,340	\$3,340	\$3,340
31	TRAVEL AND SUBSISTENCE		\$17,402	\$42,894	\$80,108	\$40,802	\$100,410	\$100,410	\$100,410
1	Transport Allowance		\$0	\$0	\$3,600	\$1,500	\$5,400	\$5,400	\$5,400
2	Mileage Allowance		\$1,385	\$4,500	\$36,068	\$16,667	\$27,050	\$27,050	\$27,050
3	Subsistence Allowance		\$4,623	\$5,911	\$16,640	\$9,254	\$26,880	\$26,880	\$26,880
5	Other Travel Expenses		\$11,394	\$32,482	\$23,800	\$13,381	\$41,080	\$41,080	\$41,080
40	MATERIAL AND SUPPLIES		\$9,005	\$11,338	\$35,110	\$17,101	\$28,470	\$28,470	\$33,270
1	Office Supplies		\$5,860	\$7,368	\$9,000	\$3,750	\$4,500	\$4,500	\$4,500
2	Books & Periodicals		\$1,125	\$256	\$4,000	\$3,169	\$950	\$950	\$950
11	Production Supplies		\$700	\$0	\$20,510	\$8,547	\$21,420	\$21,420	\$21,420
14	Computer Supplies		\$1,321	\$3,714	\$1,600	\$1,635	\$1,600	\$1,600	\$6,400
41	OPERATING COSTS		\$30,135	\$32,914	\$36,600	\$32,237	\$33,650	\$33,650	\$33,650
1	Fuel		\$2,449	\$8,557	\$13,200	\$11,785	\$16,650	\$16,650	\$16,650
3	Miscellaneous		\$23,603	\$14,995	\$8,400	\$14,045	\$5,000	\$5,000	\$5,000
9	Conferences and Workshops		\$4,083	\$9,362	\$15,000	\$6,407	\$12,000	\$12,000	\$12,000
42	MAINTENANCE COSTS		\$15,831	\$3,446	\$23,600	\$14,964	\$19,750	\$19,750	\$19,750
3	Furniture and Equipment		\$932	\$0	\$3,600	\$1,500	\$2,000	\$2,000	\$2,000
4	Vehicles		\$12,737	\$2,924	\$8,000	\$5,825	\$6,000	\$6,000	\$6,000
5	Computer Hardware		\$1,411	\$0	\$4,000	\$1,924	\$4,000	\$4,000	\$4,000
6	Computer Software		\$0	\$0	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
10	Vehicle Parts		\$750	\$521	\$4,000	\$4,046	\$3,750	\$3,750	\$3,750
43	TRAINING		\$4,508	\$8,658	\$15,000	\$12,900	\$15,000	\$15,000	\$15,000
5	Miscellaneous		\$4,508	\$8,658	\$15,000	\$12,900	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$0	\$11,771	\$15,000	\$6,750	\$20,004	\$20,004	\$20,004
4	Telephone		\$0	\$11,771	\$15,000	\$6,750	\$20,004	\$20,004	\$20,004
50	GRANTS		\$6,043,862	\$6,660,025	\$5,959,020	\$5,601,294	\$4,359,020	\$4,359,020	\$4,359,020
4	Municipalities		\$6,043,862	\$6,660,025	\$5,935,020	\$5,591,294	\$4,335,020	\$4,335,020	\$4,335,020
5	Statutory Bodies		\$0	\$0	\$24,000	\$10,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$6,289,801	\$6,952,438	\$6,351,629	\$5,889,570	\$4,785,911	\$4,785,911	\$4,790,711
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	111	Information Technology	\$0	\$0	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000
	921	HIV/AIDS Workplace Education Program	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1000	Furniture and Equipment	\$34,687	\$40,075	\$40,000	\$16,667	\$0	\$35,000	\$35,000
	1102	Purchase of Computers and Peripherals	\$46,924	\$45,000	\$50,000	\$20,833	\$0	\$50,000	\$50,000
	1347	Contribution to DAVCO	\$30,988	\$53,400	\$0	\$0	\$53,400	\$53,400	\$53,400
	1481	Labour Consultancy for Law Revision	\$0	\$0	\$25,000	\$20,417	\$25,000	\$25,000	\$25,000
	1647	Tripartite Body	\$2,168	\$3,196	\$0	\$0	\$0	\$0	\$0
	1648	Advisory Body	\$0	\$4,305	\$0	\$0	\$0	\$0	\$0
	1775	Radar Accessories	\$50,510	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$165,278	\$145,975	\$150,000	\$72,501	\$113,400	\$198,400	\$198,400
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1865 AICO	Compensation	\$4,458	\$0	\$0	\$0	\$0	\$0	\$0
	1901 PC	Flood Relief Programme	\$510,438	\$0	\$0	\$0	\$0	\$0	\$0
	1949	Sustainable Child Friendly Initiative Project	\$0	\$0	\$0	\$129,698	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$514,895	\$0	\$0	\$129,698	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	3	3	3
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To formulate policies and programs for the Local Government sectors					Still in process of developing policies that can be implemented across all municipalities				
To supervise implementation of activities in the Local Government sectors					Closely supervising the accounting systems being used by all municipalities				
To provide administrative and legal advice to the Local Government sectors					Training was held with Municipalities on how to use accounting software				
To promote and coordinate interaction between the department and non-government agencies					Partnership was developed with UNDP to maintain child friendly municipalities and develop projects in that line				
To evaluate progress of activities with the Local Government sectors					Audit of all municipalities was held, reports submitted and recommendations made				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To formulate policies and programs for the development and efficiency of Local Government sectors									
Continue to promote and coordinate interaction between the department and non-government agencies									
To evaluate progress of activities with the Local Government sectors									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of local governments provided with financial support		5	10	7	10	10	12
Number of local governments provided with technical support		10	10	10	10	10	10
Number of training programs provided to local governments		12	15	20	15	15	25
Number of local government employees attending training		40	50	65	50	50	80
Number of assistance provided in financial preparation and management		10	10	10	10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of local governments submitting financial reports			80	80	100	100	100
Percentage of local governments submitting Minutes of Meetings			20	20	100	100	100
Percentage of local governments certified as Child Friendly			80	80	100	100	100
Percentage of local governments using the Municipal Gov't Act			100	100	100	100	100
Percentage of local governments using the Municipal Service Regs.			20	20	100	100	100
Percentage increase in businesses registered for Trade License			20	20	20	20	20
Percentage increase in revenue from Trade Licensing			20	20	20	20	20

PROGRAMME:			PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop and implement policies and programmes for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministries' activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,967,462	\$2,090,112	\$2,699,719	\$2,511,023	\$2,836,410	\$2,844,568	\$2,942,480
	1	Salaries	\$1,701,906	\$1,826,881	\$2,082,645	\$2,032,921	\$2,199,078	\$2,201,979	\$2,301,068
	2	Allowances	\$38,841	\$94,533	\$257,616	\$164,313	\$270,882	\$274,600	\$272,482
	3	Wages (Unestablished Staff)	\$182,070	\$122,872	\$263,084	\$251,523	\$263,629	\$264,420	\$265,211
	4	Social Security	\$44,644	\$45,827	\$63,534	\$48,578	\$65,204	\$65,204	\$65,204
	5	Honorarium	\$0	\$0	\$2,500	\$1,044	\$2,500	\$3,000	\$3,000
	7	Overtime	\$0	\$0	\$30,340	\$12,644	\$35,117	\$35,365	\$35,515
	31	TRAVEL AND SUBSISTENCE	\$57,167	\$61,496	\$65,424	\$62,866	\$74,340	\$74,340	\$74,340
	1	Transport Allowance	\$17,100	\$19,800	\$20,400	\$20,050	\$20,400	\$20,400	\$20,400
	2	Mileage Allowance	\$8,279	\$5,811	\$13,520	\$11,456	\$15,600	\$15,600	\$15,600
	3	Subsistence Allowance	\$17,977	\$21,729	\$25,080	\$21,327	\$30,240	\$30,240	\$30,240
	5	Other Travel Expenses	\$13,811	\$14,156	\$6,424	\$10,033	\$8,100	\$8,100	\$8,100
	40	MATERIAL AND SUPPLIES	\$118,658	\$123,074	\$113,770	\$109,335	\$111,036	\$112,639	\$111,836
	1	Office Supplies	\$37,541	\$32,376	\$20,463	\$26,657	\$20,465	\$20,796	\$20,465
	2	Books & Periodicals	\$0	\$0	\$500	\$206	\$500	\$600	\$500
	3	Medical Supplies	\$67	\$0	\$515	\$1,010	\$515	\$515	\$515
	5	Household Sundries	\$18,538	\$23,908	\$5,560	\$16,773	\$5,660	\$6,033	\$5,660
	6	Food	\$18,579	\$16,058	\$5,600	\$11,809	\$6,400	\$7,200	\$7,200
	14	Computer Supplies	\$20,591	\$13,076	\$17,438	\$22,522	\$17,552	\$17,552	\$17,552
	15	Office Equipment	\$21,304	\$21,926	\$10,114	\$8,033	\$10,114	\$10,114	\$10,114
	23	Printing Services	\$2,038	\$15,730	\$53,580	\$22,325	\$49,830	\$49,830	\$49,830
	41	OPERATING COSTS	\$306,603	\$239,470	\$613,834	\$388,565	\$601,783	\$601,142	\$600,007
	1	Fuel	\$27,673	\$39,151	\$73,530	\$54,460	\$69,971	\$69,971	\$69,971
	2	Advertising	\$3,719	\$10,696	\$18,396	\$8,439	\$9,198	\$10,368	\$10,368
	3	Miscellaneous	\$60,204	\$39,828	\$24,000	\$20,936	\$25,000	\$25,000	\$25,000
	6	Mail Delivery	\$1,927	\$452	\$4,168	\$2,032	\$4,168	\$4,168	\$4,168
	9	Conferences and Workshops	\$44,712	\$2,513	\$23,500	\$10,004	\$17,500	\$17,500	\$17,500
	23	Public Service Day	\$61,470	\$62,735	\$172,340	\$137,804	\$172,635	\$172,635	\$175,000
	24	Public Sector Modernization Initiatives	\$106,897	\$84,094	\$297,900	\$154,890	\$303,311	\$301,500	\$298,000
	42	MAINTENANCE COSTS	\$28,908	\$35,254	\$38,525	\$36,177	\$38,675	\$39,275	\$38,675
	1	Maintenance of Buildings	\$4,558	\$7,075	\$3,000	\$5,442	\$4,500	\$4,500	\$4,500
	3	Furniture and Equipment	\$1,712	\$4,241	\$5,500	\$2,868	\$5,500	\$5,500	\$5,500
	4	Vehicles	\$22,639	\$21,224	\$16,620	\$18,897	\$16,620	\$16,620	\$16,620
	5	Computer Hardware	\$0	\$2,440	\$3,905	\$1,630	\$3,305	\$3,905	\$3,305
	6	Computer Software	\$0	\$75	\$3,300	\$1,375	\$2,750	\$2,750	\$2,750
	8	Other Equipment	\$0	\$200	\$3,600	\$1,683	\$3,000	\$3,000	\$3,000
	9	Spares for Equipment	\$0	\$0	\$2,600	\$4,281	\$3,000	\$3,000	\$3,000
	46	PUBLIC UTILITIES	\$48,729	\$70,674	\$83,355	\$74,367	\$85,500	\$85,500	\$85,500
	4	Telephone	\$48,729	\$70,674	\$83,355	\$74,367	\$85,500	\$85,500	\$85,500
	49	RENTS & LEASES	\$6,697,201	\$6,706,420	\$7,175,100	\$7,072,553	\$7,268,752	\$7,495,084	\$7,500,084
	1	Office Space	\$4,344,193	\$4,515,188	\$4,732,964	\$4,707,084	\$4,904,812	\$4,919,812	\$4,924,812
	2	Dwelling Quarters	\$2,353,008	\$2,191,232	\$2,442,136	\$2,365,469	\$2,363,940	\$2,575,272	\$2,575,272
	50	GRANTS	\$102,000	\$98,000	\$124,800	\$125,089	\$124,600	\$124,600	\$131,800
	1	Individuals	\$102,000	\$96,500	\$124,800	\$124,800	\$117,600	\$117,600	\$124,800
	2	Organizations	0	\$1,500	\$0	\$289	\$7,000	\$7,000	\$7,000
TOTAL RECURRENT EXPENDITURE			\$9,326,728	\$9,424,499	\$10,914,527	\$10,379,974	\$11,141,096	\$11,377,148	\$11,484,722
CAPITAL II EXPENDITURE									
Act.		Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		1000 Purchase of Furniture & Equipment	\$57,272	\$25,140	\$40,000	\$20,394	\$77,800	\$77,800	\$80,000
		1002 Purchase of Computers	\$43,419	\$20,473	\$20,000	\$8,333	\$0	\$40,500	\$40,500
		1007 Capital Improvement to Buildings	\$9,310		\$10,000	\$6,776	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$110,001	\$45,613	\$70,000	\$35,503	\$87,800	\$128,300	\$130,500
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
		Managerial/Executive	2	2	2	7	7	7	7
		Technical/Front Line Services	5	5	5	10	10	10	10
		Administrative Support	31	31	31	43	43	43	43
		Non-Established	1	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			39	39	39	61	61	61	61
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Undertake the revision of the Ministry's Strategic and Operational Plan					EAP - The Unit continues to offer grief sessions for departmtnets due to public officers who died in harness. Additional support is being provided to the immediate families of the deceased public officers. The Unit also continues with the sensitisation, marketing and implementation of the EAP to public officers as a confidential professional service owned and operated by the GOB. The EAP Unit engaged in 120 contracts with EAP Practitioners and conducted 138 assessments countrywide. The stress amangemnt sessions for Police Officers has been scheduled for early 2018. The EAP has now served three years as a NEW UNIT within the MPS. The strategic and operational plans dictate that an Official Assessment/Evaluation of the services and of EAP and usefulness of the programme be executed. Plans are presently being put into place to source funding to this important process				
Undertake the reclassification of jobs/positions in the Public Service									
Improving Public Service Delivery and Customer/Citizen experience via the Implementation and oversight of Customer Service and the Recognition and Meritorious Awards Policies Strategies: 1. Strengthening of implementation institution---- complete Recognition and Meritorious Award Policy, criteria for upward mobility in CSQAU, staff compliment, develop implementation and M&E strategy for policy implementation 2. Culture of Service Excellence a. People /Employees-valued & engaged – collaborate & execute customer service training; promote, recognize and reward the work of the Public Service and Public officers-The Public Service Awards and PSD commemoration b. Product improvement – collaborate and facilitate the development and standards and operating procedures - (including department specific employee engagement plans for consistent internal customer service) c. Process reengineering – collaborate and facilitate the streamlining of processes and the simplifying of workflows for improved service delivery and customer outcomes and Monitor and evaluate service excellence across the Public Service - conduct survey, advocate for the inclusion f of M&E for all programs and projects and undertake ministry calls					Meritorious & Recognition Policy submitted and approved by Cabinet-institutional strenghtening				
Management of the Belize Public Service Day & Award Programme					Completed revised draft of the CSQA, produced telephone and frontline service manual, trained 240 frontline personnel in telephone and front line service				
					Hosted outstanding and Long Service Awards; Held countrywide fairs to promote the work of the public service; Facilitated training and development of public officers; facilitated development and launch of website for improved communication and information sharing				

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>EAP - Continue with the implementation of the EAP, Conduct Health Assessment for public officers, continue with stress management sessions for public officers. The EAP Unit will develop an alternate to alcoholic anonymous due to the increasing number of officers being referred or self-referred with evident signs of alcohol abuse. Additionally, the intention is to form a therapy support group for Public Officers with marital issues due to alcoholism</p> <p>To decentralize the management of HR information in HRMIS, from the HRMIS Unit to all ministries in the public service to further increase the availability of information in the system, streamline HRM activities and provide the Government of Belize with a an effective modernized management tool</p> <p>CSQAU - Improving Public Service Delivery and Customer/Citizen experience via the continued Implementation and oversight of the Customer Service and the Recognition and Meritorious Awards Policies</p> <p>Strategies:</p> <p>(1) Institutional strengthening-exposure of coordinating team to service excellence & M&E, (2) (a) People - culture of Service Excellence with valued & engaged employees – collaborate & execute 2 each customer service, standards development and M&E skills training; run promotional campaygn on service excellence, Public Service Awards and Public service Day commemoration</p> <p>b. Product improvement – collaborate and facilitate the development and standards and operating procedures (including department specific employee engagement plans for consistent internal customer service) among 2 departments</p> <p>c. Process reengineering – collaborate and facilitate the streamlining of processes and the simplifying of workflows for improved service delivery and customer outcomes, undertake feasibility and establish 1st contact center, engage cotract for the coduct of customer service survey and interns for mystery calls to inform the Monitoring and evaluation of the service</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, briefings and submissions prepared			3	3	3	3	3
Number job descriptions updated		25	50	75	100		
Number of positions reclassified		25	50	75	100		
Number of generic service standards developed			1	1	4	4	4
Number of government departments with service charters				4	4	4	4
Number of public officers accessing Employee Assistance Programme		100	125	150	175	200	225
Number of Public Officers receiving awards				76	3000	3000	3000
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 level of punctuality of public officers				80%	85%	85%	85%
Average number of requests for upgrades and regularizing of job functions			12	12	15	15	20
Average days of absence of public officers			10	10	6	6	6
Average number of customer complaints				80	80	75	75
Rate of regional and global citizen/customer oriented competitiveness of Belize							
Number of TRUE merit based reports, and eligible for awards				75	75	90	90
Number of innovative concepts and potential best practices for improvement received in award submissions							

PROGRAMME:			HRD - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To provide training for staff development through clear and transparent procedures, to improve public service delivery by developing staff potential and improving their competencies for the fulfillment of strategic objectives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$550,667	\$539,020	\$836,185	\$699,052	\$1,109,585	\$1,109,585	\$1,109,585
1	Salaries		\$531,319	\$520,251	\$808,044	\$675,936	\$1,072,606	\$1,072,606	\$1,072,606
4	Social Security		\$19,348	\$18,770	\$28,141	\$23,116	\$36,979	\$36,979	\$36,979
43	TRAINING		\$895,476	\$82,416	\$1,379,608	\$644,550	\$651,875	\$637,700	\$637,700
2	Fees & Allowances		\$679,794	\$59,618	\$1,298,908	\$555,645	\$571,175	\$557,000	\$557,000
5	Miscellaneous		\$215,682	\$22,798	\$80,700	\$88,904	\$80,700	\$80,700	\$80,700
TOTAL RECURRENT EXPENDITURE			\$1,446,143	\$621,437	\$2,215,793	\$1,343,601	\$1,761,460	\$1,747,285	\$1,747,285
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1956 Public Service Research and Learning Centre		\$0	\$0	\$0	\$0	\$20,000	\$800,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$20,000	\$800,000	\$0
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	42	59	55	55
Administrative Support			5	9	9	9	9	9	9
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	51	51	51	68	64	64
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To manage training and development programmes for the public service					212 Second Class/Technical Clerks were trained on 23rd Jan to 23rd March, 2017- Clerical Programme 2017. 88 Second Class/Technical Clerks were trained on 21st August to 18th October, 2017- Cohort #2 - Clerical Programme; 34 Secretaries trained on 24th Jan to 16th March, 2017- Secretarial Programme; 68 Administrative Officers/Administrative Assistants were trained on 4th to 8th Dec, 2017- HRMIS Training 2017				
To establish a public service learning and research center					Strategic Plan for the Public Service Learning and Research Center completed				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To manage training and development programmes for the public service									
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of training courses funded or managed				2	2	4	5	6	6
Number of days of training courses				28	28	28	20	20	20
Number of officers participating in training programmes				113	403	403	369	120	120
Number of officers receiving financial assistance for training courses				25	25	25	30	30	30
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	90%	90%	90%
Average number of training days provided per officer (i.e. total attendance days/total number of officers)					28	28	20	20	20
Level of behavioural change of participants after participating in training programme					80%	80%	85%	85%	85%
Number of training and study leave approved which are in-line with priority needs as outlined in published catalogue					43	43	59	55	55

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$106,820	\$90,874	\$117,835	\$114,278	\$117,835	\$117,835	\$117,835
1	Salaries		\$42,000	\$38,800	\$42,000	\$45,615	\$42,000	\$42,000	\$42,000
2	Allowances		\$64,685	\$51,558	\$75,000	\$67,820	\$75,000	\$75,000	\$75,000
4	Social Security		\$135	\$515	\$835	\$843	\$835	\$835	\$835
31	TRAVEL AND SUBSISTENCE		\$16,134	\$14,324	\$30,420	\$27,482	\$31,007	\$31,007	\$31,007
2	Mileage Allowance		\$15,928	\$12,491	\$26,614	\$24,387	\$26,614	\$26,614	\$26,614
3	Subsistence Allowance		\$67	\$135	\$1,890	\$1,534	\$2,477	\$2,477	\$2,477
5	Other Travel Expenses		\$140	\$1,698	\$1,916	\$1,561	\$1,916	\$1,916	\$1,916
40	MATERIAL AND SUPPLIES		\$11,146	\$10,635	\$15,671	\$15,496	\$16,257	\$16,257	\$16,765
1	Office Supplies		\$3,169	\$1,708	\$1,815	\$1,511	\$1,936	\$1,936	\$2,176
3	Medical Supplies		\$0	\$0	\$462	\$189	\$462	\$462	\$462
5	Household Sundries		\$80	\$27	\$2,344	\$979	\$1,999	\$1,999	\$2,267
6	Food		\$4,847	\$4,508	\$7,650	\$8,445	\$8,160	\$8,160	\$8,160
14	Computer Supplies		\$2,152	\$3,825	\$1,500	\$3,578	\$1,800	\$1,800	\$1,800
15	Office Equipment		\$899	\$567	\$1,900	\$794	\$1,900	\$1,900	\$1,900
41	OPERATING COSTS		\$16,405	\$4,707	\$20,080	\$8,689	\$19,280	\$19,280	\$19,280
1	Fuel		\$6,935	\$4,604	\$9,600	\$4,000	\$8,880	\$8,880	\$8,880
2	Advertising		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
3	Miscellaneous		\$9,470	\$103	\$4,080	\$2,020	\$4,000	\$4,000	\$4,000
6	Mail Delivery		\$0	\$0	\$400	\$169	\$400	\$400	\$400
42	MAINTENANCE COSTS		\$17,459	\$2,444	\$18,000	\$9,395	\$16,200	\$15,900	\$14,500
1	Maintenance of Buildings		\$1,774	\$0	\$2,000	\$831	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$2,825	\$869	\$3,000	\$1,250	\$2,700	\$2,400	\$2,000
4	Vehicles		\$4,190	\$1,575	\$1,500	\$904	\$1,500	\$1,500	\$1,500
5	Computer Hardware		\$0	\$0	\$4,500	\$1,875	\$4,000	\$4,000	\$4,000
6	Computer Software		\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$0	\$0	\$3,500	\$1,456	\$3,500	\$3,500	\$2,500
9	Spares for Equipment		\$8,671	\$0	\$2,500	\$2,660	\$2,500	\$2,500	\$2,500
46	PUBLIC UTILITIES		\$20,668	\$21,157	\$21,600	\$20,775	\$22,800	\$22,800	\$22,800
4	Telephone		\$20,668	\$21,157	\$21,600	\$20,775	\$22,800	\$22,800	\$22,800
50	GRANTS		\$180,000	\$192,000	\$192,000	\$232,400	\$212,000	\$216,000	\$211,200
1	Individuals		\$180,000	\$192,000	\$192,000	\$232,400	\$212,000	\$216,000	\$211,200
TOTAL RECURRENT EXPENDITURE			\$368,633	\$336,141	\$415,606	\$428,514	\$435,379	\$439,079	\$433,387
STAFFING RESOURCES									
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 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 2017/18					Achievements 2017/18				
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based					98% of submissions to the Commission in these matters met direct approval				
To conclude disciplinary cases within the three months parameter					95% of cases concluded within the time frame while 10% were withdrawn by the Commission due to the timeframe not met				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To continue to review ther selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based									
To continue to enforce conclusion of disciplinary cases within the three months parameter									
To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council									
KEY PERFORMANCE INDICATORS									
	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments			205	334	300	325	350		
Number of promotions			100	155	160	175	200		
Number of Disciplinary cases			17	15	20	25	25		
Number of appeals against transfer, discipline and removal			3	1	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	1 month	3 weeks	3 weeks	3 weeks		
Average waiting time for appeal hearing to commence			over 3 months	3 months	2 months	2 m onths	2 months		
Average time between commencement of hearing and decision			over a month	1 month	3 weeks	3 weeks	3 weeks		
Percentage of appeals in favour of complainant			15%	10%	20%	20%	20%		
Number of public officers disciplined									
Number of public officers removed from office			6	12	10	8	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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$164,698	\$197,299	\$190,655	\$181,013	\$198,320	\$204,911	\$208,901
1	Salaries		\$161,805	\$193,960	\$182,880	\$175,864	\$190,545	\$197,136	\$201,126
2	Allowances		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
4	Social Security		\$2,893	\$3,338	\$4,175	\$3,649	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$8,106	\$0	\$9,440	\$4,418	\$9,440	\$9,440	\$9,440
2	Mileage Allowance		\$2,387	\$0	\$1,560	\$650	\$1,560	\$1,560	\$1,560
3	Subsistence Allowance		\$3,853	\$0	\$6,880	\$3,349	\$6,880	\$6,880	\$6,880
5	Other Travel Expenses		\$1,866	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$13,576	\$116	\$15,172	\$10,953	\$15,172	\$15,172	\$14,245
1	Office Supplies		\$3,192	\$116	\$4,209	\$1,752	\$4,209	\$4,209	\$3,281
5	Household Sundries		\$3,922	\$0	\$5,738	\$2,392	\$5,738	\$5,738	\$5,738
14	Computer Supplies		\$5,952	\$0	\$2,225	\$5,559	\$2,225	\$2,225	\$2,225
15	Office Equipment		\$510	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$18,735	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
3	Miscellaneous		\$18,735	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
42	MAINTENANCE COSTS		\$7,407	\$0	\$9,678	\$4,029	\$9,678	\$9,678	\$9,678
1	Maintenance of Buildings		\$0	\$0	\$800	\$331	\$800	\$800	\$800
3	Furniture and Equipment		\$3,896	\$0	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
5	Computer Hardware		\$2,897	\$0	\$1,878	\$779	\$1,878	\$1,878	\$1,878
6	Computer Software		\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$615	\$0	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
TOTAL RECURRENT EXPENDITURE			\$212,523	\$197,414	\$244,945	\$208,744	\$252,610	\$259,201	\$262,264
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			6	6	6	6	2	2	2
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
To promote the use of technology in human resource management to increase effective decision making. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					Increase the availability of HR Information in HRMIS to facilitate planning and decision making for Ministry of the Public Service management team and other public service agencies				
To improve efficiency in the current records management system through the use of technology. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					A document entitled "Human Resource Management Information System (HRMIS) Analysis and Development" which introduces a proposal to create an HR system to complementary the HRMIS was produced through the use of a Taiwanese Volunteer. This system will allow for the decentralization of certain activities to the employee level, it will be web-based allowing easier access to information and service driven				
To strengthen the impact of the HRMIS as a management tool in the public service. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					For the first time, the 2017/2018 Budget Estimates (Schedule of Personal Emolument) includes the use of Position IDs, generated from HRMIS, as a requirement for the Budget submission. This creates a direct link between positions in the budget with those in HRMIS to facilitate position analysis and the reporting of vacancy information The Budget position information (schedule of Personal Emolument) for the 2017/2018 was uploaded to HRMIS to determine position vacancies and positions with incumbents over the budget limit Conduct sensitization session and practical training with administrative officers and administrative assistance on the use, functionality, benefits and purpose of the HRMIS Develop additional HR reports which facilitate the generating of information live from HRMIS at any given time. HR reports includes the production of a staff list, reports to keep track of retirements and reports to view officers skills set at one's convenience Decentralize HR Reports, generated live from HRMIS, to all administrative officers and assistance. This is to equip these officers with a management tool to facilitate planning and effective decision making Create and introduce a web application to administrative personnel across the public service to facilitate the capturing of additional information into HRMIS, particularly as it relates to employees personal address and work location for Election and disaster duties				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
Conduct further standardization of the loading of information in the HRMIS to improve the reporting capabilities and its presentation Conduct additional needs analysis for complementary HR system and commence implementation Commence decentralization of the HRMIS (SmartStream modules) to Administrative officers and assistants to increase the availability of up-to-date information in the system Develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports generated					200	300	400	500	500
Number of persons with access to HR reports					20	130	200	300	300
Number of records updated					3000	3,700	8,000	10,500	11,000
Number of modules decentralized					3	3	4	5	5
Number of additional systems implemented to complement HRMIS					0	1	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 HR reports generated daily					5 p/d	20 p/d	30 p/d	40 p/d	40 p/d
Percentage of employees with access to HRMIS					5%	10%	50%	75%	75%
Percentage of accurate employee records					60%	70%	80%	95%	95%
Percentage of modules implemented					83%	90%	90%	90%	90%
Percentage in usage of complementary system						10%	30%	50%	50%

PROGRAMME:			ELECTIONS AND BOUNDARIES						
PROGRAMME OBJECTIVE:			To ensure that all logistics necessary in achieving free and fair election is properly put in place while educating the public on the need to exercise their franchise while achieving willingness in the voting exercise without any dispute on electoral constituencies						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,387,563	\$1,877,465	\$2,485,901	\$2,140,199	\$2,546,454	\$2,613,127	\$2,633,384
	1	Salaries	\$2,254,607	\$1,710,595	\$1,566,733	\$1,664,630	\$1,566,392	\$1,618,590	\$1,667,812
	2	Allowances	\$75,834	\$112,341	\$226,080	\$155,998	\$206,607	\$203,868	\$203,868
	3	Wages (Unestablished Staff)	\$0	\$1,589	\$148,898	\$62,042	\$144,914	\$150,771	\$157,233
	4	Social Security	\$57,122	\$52,941	\$58,507	\$55,163	\$55,187	\$55,840	\$56,242
	7	Overtime	\$0	\$0	\$485,683	\$202,365	\$573,354	\$584,057	\$548,229
	31	TRAVEL AND SUBSISTENCE	\$102,092	\$49,204	\$137,960	\$83,638	\$136,879	\$138,679	\$136,879
	1	Transport Allowance	\$17,025	\$9,525	\$27,000	\$15,600	\$25,200	\$27,000	\$25,200
	2	Mileage Allowance	\$34,393	\$12,232	\$37,874	\$24,162	\$37,873	\$37,873	\$37,873
	3	Subsistence Allowance	\$24,501	\$13,395	\$28,760	\$20,818	\$29,480	\$29,480	\$29,480
	5	Other Travel Expenses	\$26,174	\$14,052	\$44,326	\$23,058	\$44,326	\$44,326	\$44,326
	40	MATERIAL AND SUPPLIES	\$206,354	\$171,710	\$257,210	\$161,160	\$261,905	\$242,670	\$261,916
	1	Office Supplies	\$85,186	\$49,893	\$122,359	\$84,802	\$122,315	\$103,060	\$122,315
	2	Books & Periodicals	\$1,140	\$1,133	\$11,888	\$4,951	\$12,218	\$12,238	\$12,218
	3	Medical Supplies	\$4,379	\$4,805	\$7,299	\$4,045	\$7,727	\$7,727	\$7,727
	4	Uniforms	\$31,255	\$29,833	\$44,723	\$24,354	\$44,723	\$44,723	\$44,723
	5	Household Sundries	\$62,962	\$65,323	\$36,043	\$26,870	\$36,053	\$36,053	\$36,065
	6	Food	\$13,572	\$14,705	\$6,125	\$4,151	\$6,125	\$6,125	\$6,125
	15	Office Equipment	\$7,180	\$5,298	\$15,314	\$6,382	\$17,464	\$17,464	\$17,464
	23	Printing Services	\$682	\$720	\$13,459	\$5,605	\$15,280	\$15,280	\$15,280
	41	OPERATING COSTS	\$254,187	\$174,789	\$352,314	\$215,885	\$340,822	\$354,470	\$342,172
	1	Fuel	\$31,966	\$14,416	\$106,242	\$59,032	\$97,680	\$109,978	\$97,680
	2	Advertising	\$38,353	\$41,048	\$148,470	\$95,879	\$148,600	\$148,600	\$148,600
	3	Miscellaneous	\$158,919	\$102,065	\$43,998	\$35,402	\$42,599	\$42,599	\$42,599
	6	Mail Delivery	\$23,932	\$17,261	\$45,504	\$22,197	\$45,193	\$45,193	\$45,193
	9	Conferences and Workshops	\$1,016	\$0	\$8,100	\$3,375	\$6,750	\$8,100	\$8,100
	42	MAINTENANCE COSTS	\$169,095	\$136,472	\$355,872	\$230,723	\$362,218	\$376,502	\$366,405
	1	Maintenance of Buildings	\$46,180	\$20,165	\$15,470	\$9,133	\$16,290	\$16,290	\$16,290
	2	Maintenance of Grounds	\$30	\$90	\$3,360	\$1,490	\$3,360	\$3,360	\$3,360
	3	Furniture and Equipment	\$32,602	\$7,477	\$29,650	\$12,821	\$24,200	\$28,400	\$28,400
	4	Vehicles	\$32,707	\$49,193	\$87,157	\$47,555	\$88,757	\$88,757	\$88,757
	5	Computer Hardware	\$15,909	\$22,111	\$55,000	\$59,966	\$64,637	\$74,146	\$64,624
	6	Computer Software	\$14,507	\$18,887	\$20,700	\$28,538	\$23,230	\$25,200	\$23,230
	8	Other Equipment	\$26,429	\$17,399	\$39,250	\$27,360	\$36,310	\$36,310	\$36,310
	9	Spares for Equipment	\$141	\$578	\$50,946	\$21,224	\$51,095	\$49,701	\$51,095
	10	Vehicle Parts	\$590	\$572	\$54,339	\$22,636	\$54,338	\$54,338	\$54,338
	43	TRAINING	\$20,067	\$19,577	\$23,975	\$10,547	\$28,125	\$28,125	\$28,125
	5	Miscellaneous	\$20,067	\$19,577	\$23,975	\$10,547	\$28,125	\$28,125	\$28,125
	46	PUBLIC UTILITIES	\$56,494	\$76,558	\$84,468	\$77,241	\$89,580	\$89,580	\$89,580
	4	Telephone	\$56,494	\$76,558	\$84,468	\$77,241	\$89,580	\$89,580	\$89,580
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
	1	Caribbean Organizations	\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$3,195,853	\$2,505,775	\$3,699,500	\$2,920,144	\$3,767,783	\$3,844,952	\$3,860,262
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	131	General Administration	\$1,696,004	\$394,059	\$225,000	\$93,753	\$8,014,952	\$2,056,840	\$2,481,649
	1000	Furniture & Equipment	\$37,245	\$71,676	\$50,000	\$26,708	\$135,050	\$135,050	\$135,050
	1002	Purchase of Computers	\$0	\$34,081	\$160,000	\$71,367	\$36,000	\$36,000	\$36,000
	1003	Upgrade of Office Building	\$89,173	\$0	\$90,000	\$37,500	\$62,232	\$62,232	\$62,232
	1007	Capital Improvement to Bldgs	\$0	\$0	\$18,690	\$7,788	\$18,690	\$18,690	\$18,690
TOTAL CAPITAL II EXPENDITURE			\$1,822,422	\$499,816	\$543,690	\$237,116	\$8,266,924	\$2,308,812	\$2,733,621
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			40	41	41	41	41	41	41
Administrative Support			11	12	12	12	12	12	12
Non-Established			12	12	12	11	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			65	67	67	66	66	66	66
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Municipal elections March 7 2018					On-going				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To increase voter participation through Voter Education and Sensitization to ensure free, fair and credible elections									
To Have a Successful re-registration in and re-districting during FY 2018/19									
KEY PERFORMANCE INDICATORS									
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of elections conducted					190	190	11		
Number of electors' addresses verified					3,711	3,711	9,839	5,000	6,000
Number of registered voters countrywide					19,844	19,844	202,078	20,345	20,668
Number of citizens eligible to vote					214,716	214,716	215,538	214,716	214,716
Number of registered voters actually voting					49,308	49,308	1643 (VCE)	50,550	60,500
Number of voter education campaigns conducted					58	58	72	70	80
Number of voters captured during campaign					50,505	50,505	53,990	60,000	60,000
Number of elections results published					190	190	11	190	190
Number of advertisements before election day					101	101	30	120	140
Time between closure of voting and announcing of results					Minimal	Minimal	Minimal	Minimal	Minimal
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of elections conducted					100%	100%	100%	100%	100%
Percentage of addresses verified					100%	100%	100%	100%	100%
Percentage of citizens eligible to vote					92%	92%	93%	98%	100%
Percentage of voter age population					42%	42%	41%	80%	100%
Percentage of captured voter age population					42%	42%	41%	80%	100%
Percentage of voters registered after each campaign					25%	25%	26%	75%	80%
Percentage of registered voters voting					55%	55%	1%	75%	90%
% of voter education campaigns conducted					25%	25%	26%	95%	95%

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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$0	\$174,900	\$449,254	\$313,422	\$532,114	\$536,136	\$548,361
	1	Salaries		\$158,996	\$411,639	\$293,539	\$495,146	\$498,855	\$510,880
	2	Allowances		\$7,750	\$16,896	\$7,790	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)		\$0	\$7,824	\$3,260	\$7,824	\$7,824	\$7,824
	4	Social Security		\$3,563	\$9,687	\$6,750	\$11,357	\$11,357	\$11,357
	7	Overtime		\$4,591	\$3,208	\$2,082	\$2,787	\$3,100	\$3,300
	31	TRAVEL AND SUBSISTENCE	\$0	\$11,682	\$54,180	\$24,648	\$52,720	\$52,720	\$51,600
	1	Transport Allowance		\$5,500	\$22,200	\$9,750	\$22,200	\$22,200	\$22,200
	2	Mileage Allowance		\$196	\$2,340	\$975	\$1,560	\$1,560	\$1,560
	3	Subsistence Allowance		\$5,014	\$23,440	\$11,342	\$19,360	\$19,360	\$18,240
	5	Other Travel Expenses		\$972	\$6,200	\$2,581	\$9,600	\$9,600	\$9,600
	40	MATERIAL AND SUPPLIES	\$0	\$35,992	\$35,560	\$26,659	\$37,912	\$38,111	\$37,122
	1	Office Supplies		\$11,181	\$8,888	\$8,166	\$9,128	\$9,328	\$8,818
	2	Books & Periodicals		\$162	\$500	\$206	\$400	\$400	\$400
	3	Medical Supplies		\$0	\$485	\$205	\$470	\$470	\$470
	5	Household Sundries		\$5,527	\$5,233	\$4,024	\$5,234	\$5,233	\$5,214
	6	Food		\$1,900	\$4,320	\$3,448	\$3,840	\$3,840	\$3,840
	14	Computer Supplies		\$5,060	\$6,678	\$6,671	\$5,675	\$5,675	\$5,215
	15	Office Equipment		\$12,162	\$9,456	\$3,940	\$8,165	\$8,165	\$8,165
	41	OPERATING COSTS	\$0	\$45,816	\$63,182	\$45,846	\$46,188	\$46,688	\$46,188
	1	Fuel		\$36,129	\$42,630	\$31,978	\$30,576	\$30,576	\$30,576
	2	Advertising		\$3,263	\$6,912	\$3,133	\$4,572	\$4,572	\$4,572
	3	Miscellaneous		\$4,691	\$6,000	\$7,553	\$6,500	\$7,000	\$6,500
	6	Mail Delivery		\$158	\$840	\$350	\$540	\$540	\$540
	9	Conferences and Workshops		\$1,575	\$6,800	\$2,831	\$4,000	\$4,000	\$4,000
	42	MAINTENANCE COSTS	\$0	\$7,341	\$30,041	\$18,202	\$28,200	\$28,200	\$28,200
	1	Maintenance of Buildings		\$137	\$3,500	\$3,669	\$3,500	\$3,500	\$3,500
	3	Furniture and Equipment		\$2,597	\$6,000	\$2,674	\$4,000	\$4,000	\$4,000
	4	Vehicles		\$4,249	\$5,541	\$5,609	\$5,700	\$5,700	\$5,700
	9	Spares for Equipment		\$359	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	43	TRAINING	\$0	\$0	\$22,800	\$9,500	\$15,000	\$20,000	\$20,000
	3	Examination Fees		\$0	\$22,800	\$9,500	\$15,000	\$20,000	\$20,000
	46	PUBLIC UTILITIES	\$0	\$0	\$36,000	\$15,000	\$24,000	\$24,000	\$24,000
	4	Telephone		\$0	\$36,000	\$15,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$0	\$275,730	\$691,017	\$453,277	\$736,134	\$745,855	\$755,471
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	131	General Administration		\$128,825	\$90,000	\$39,039	\$0	\$150,000	\$150,000
	1000	Furniture & Equipment		\$13,100	\$15,000	\$6,250	\$0	\$15,885	\$15,000
	1002	Purchase of a Computer		\$14,322	\$15,000	\$4,167	\$15,000	\$12,801	\$15,000
	1037	Purchase of other equipment		\$0	\$10,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$156,247	\$130,000	\$49,456	\$15,000	\$178,686	\$180,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1764 GEF	Energy for Sustainable Development in the Caribbean		\$0	\$1,568,200	\$522,733	\$1,568,199	\$0	\$0
	1805 BNE	Caribbean Energy Week 2013		\$12,267	\$20,000	\$10,644	\$20,000	\$0	\$0
	1911 IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)		\$31,621	\$1,275,570	\$425,190	\$1,275,568	\$2,720,000	\$313,704
	1912 EU	Sustainable Energy: National Indicative Programme		\$0	\$1,692,900	\$564,300	\$1,500,000	\$0	\$0
	1928	Solar Generated Energy for Rural Communities		\$106,181	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$150,068	\$4,556,670	\$1,522,867	\$4,363,767	\$2,720,000	\$313,704
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			1	1	2	2	2	2	2
Technical/Front Line Services			1	1	4	4	6	6	6
Administrative Support			0	0	3	3	4	4	4
Non-Established			0	0	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	10	10	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
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					Initiation of a standards and labelling program for appliances				
					EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI				
					Reactivation of the ESD program for energy efficiency in buildings				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize									
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Energy statistics and energy report						12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced						0	1	3	5
Number of Households/businesses opting into voluntary high efficiency programmes						3%	3%	5%	10%
Electricity coming from bio-fuels into service (MW)						16	16	10	30
Coverage of Fuel Obligation promulgated						2	3	3	3
Coverage of Heating Obligation promulgated									
Value of Public Investment in Clean energy									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% of primary energy supply from renewable sources				37%	39%	39%	41%	45%	47%
Total energy produced from renewables				58%	60%	60%	60%	65%	67%
Energy Intensity: (\$GDP) per kwh				5.8	5.8	5.8	5.6	5.4	5.4
% of household with access to modern energy services				90%	91%	92%	93%	95%	97%
Energy Trade Balance as a % of GDP						10	11	13	13

MINISTRY : MINISTRY OF DEFENCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be a Ministry whose departments under its portfolio, in concert with the other elements of National Power, creates the security environment that allows the development of a peaceful and democratic society that utilizes its human resources to ensure security and stability of the nation								
MISSION:								
The Ministry of National Security, working together with the private sector and civil society will create and implement systems that transform the National Security Strategy into actions that will enable the rule of law and order, territorial integrity and a society that is safe, secure and at peace with itself and neighbours								
STRATEGIC PRIORITIES:								
To provide evidence for identification of suspects involved in alleged crimes								
To provide reliable and objective scientific evidence based on established forensic principles								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
086	MARITIME SECURITY	\$9,824,950	\$12,435,301	\$11,715,178	\$12,194,456	\$13,321,458	\$13,350,158	\$12,815,158
	Recurrent Expenditure	\$9,801,224	\$11,645,601	\$11,480,178	\$11,788,944	\$12,670,458	\$12,645,158	\$12,645,158
	Capital II Expenditure	\$23,726	\$789,699	\$235,000	\$405,512	\$651,000	\$705,000	\$170,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	DEFENCE	\$39,024,794	\$44,892,701	\$45,659,369	\$47,587,147	\$45,692,642	\$44,867,435	\$44,619,678
	Recurrent Expenditure	\$38,718,723	\$41,706,420	\$45,414,489	\$46,778,586	\$45,267,642	\$44,647,555	\$44,619,678
	Capital II Expenditure	\$306,071	\$3,186,281	\$244,880	\$808,561	\$425,000	\$219,880	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$48,849,744	\$57,328,001	\$57,374,547	\$59,781,603	\$59,014,100	\$58,217,593	\$57,434,836
	Recurrent Expenditure	\$48,519,947	\$53,352,022	\$56,894,667	\$58,567,530	\$57,938,100	\$57,292,713	\$57,264,836
	Capital II Expenditure	\$329,797	\$3,975,980	\$479,880	\$1,214,073	\$1,076,000	\$924,880	\$170,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE								
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$34,888,168	\$38,228,107	\$40,539,863	\$40,820,266	\$39,496,875	\$39,798,738	\$39,796,818
231:TRAVEL & SUBSISTENCE		\$97,873	\$168,507	\$248,909	\$267,049	\$310,163	\$293,533	\$293,533
340:MATERIALS & SUPPLIES		\$7,145,225	\$7,553,297	\$7,863,680	\$9,191,152	\$8,499,108	\$8,115,706	\$8,115,705
341:OPERATING COSTS		\$3,319,537	\$4,004,919	\$4,193,596	\$4,424,394	\$5,155,203	\$4,860,057	\$4,860,057
342:MAINTENANCE COSTS		\$2,001,583	\$2,208,534	\$2,764,400	\$2,612,846	\$3,102,882	\$2,932,060	\$2,907,104
343:TRAINING		\$494,079	\$574,717	\$574,209	\$562,723	\$636,889	\$575,208	\$574,208
346:PUBLIC UTILITIES		\$502,088	\$527,625	\$596,414	\$588,081	\$623,384	\$603,814	\$603,814
349:RENTS & LEASES		\$71,393	\$86,316	\$113,596	\$101,019	\$113,596	\$113,596	\$113,596
TOTAL RECURRENT EXPENDITURE		\$48,519,947	\$53,352,022	\$56,894,667	\$58,567,530	\$57,938,100	\$57,292,713	\$57,264,836
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		64	64	64	64	64	64	64
Technical/Front Line Services		1,402	1,402	1,402	1,442	1,442	1,442	1,442
Administrative Support		33	33	33	33	33	33	33
Non-Established		0	0	0	0	0	0	0
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		1499	1499	1499	1539	1539	1539	1539

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			MARITIME SECURITY						
PROGRAM OBJECTIVE:			To patrol and protect maritime borders including patrols, search and rescue, safety at sea, law enforcement and resource protection						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,237,297	\$8,788,182	\$8,471,320	\$8,860,428	\$9,278,033	\$9,278,033	\$9,278,033
1	Salaries		\$5,928,654	\$7,290,579	\$6,847,610	\$7,165,425	\$7,422,898	\$7,422,898	\$7,422,898
2	Allowances		\$1,073,244	\$1,232,103	\$1,310,691	\$1,397,042	\$1,557,338	\$1,557,338	\$1,557,338
4	Social Security		\$235,399	\$265,500	\$313,019	\$297,961	\$297,797	\$297,797	\$297,797
31	TRAVEL AND SUBSISTENCE		\$11,759	\$20,003	\$22,025	\$18,117	\$29,989	\$29,989	\$29,989
2	Mileage Allowance		\$0	\$0	\$541	\$634	\$541	\$541	\$541
3	Subsistence Allowance		\$6,533	\$9,219	\$3,752	\$3,803	\$11,120	\$11,120	\$11,120
4	Foreign Travel		\$0	\$0	\$6,500	\$2,706	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$5,226	\$10,785	\$11,232	\$10,974	\$12,328	\$12,328	\$12,328
40	MATERIAL AND SUPPLIES		\$1,123,328	\$1,394,549	\$1,354,843	\$1,312,777	\$1,441,299	\$1,441,299	\$1,441,299
1	Office Supplies		\$12,902	\$12,206	\$33,084	\$22,644	\$36,000	\$36,000	\$36,000
2	Books & Periodicals		\$1,571	\$1,220	\$7,636	\$4,732	\$10,355	\$10,355	\$10,355
3	Medical Supplies		\$17,942	\$19,790	\$57,557	\$33,664	\$61,426	\$61,426	\$61,426
4	Uniforms		\$271,748	\$331,959	\$417,825	\$390,118	\$417,838	\$417,838	\$417,838
5	Household Sundries		\$85,198	\$80,060	\$92,760	\$78,042	\$92,760	\$92,760	\$92,760
6	Food		\$688,416	\$884,548	\$556,190	\$686,229	\$686,462	\$686,462	\$686,462
14	Computer Supplies		\$25,817	\$16,217	\$51,978	\$30,093	\$51,978	\$51,978	\$51,978
15	Office Equipment		\$19,736	\$48,549	\$37,813	\$22,657	\$37,813	\$37,813	\$37,813
18	Insurance: Buildings		\$0	\$0	\$100,000	\$41,669	\$41,669	\$41,669	\$41,669
26	Miscellaneous		\$0	\$0	\$0	\$2,930	\$5,000	\$5,000	\$5,000
41	OPERATING COSTS		\$1,091,244	\$984,591	\$1,090,855	\$1,057,856	\$1,292,357	\$1,292,357	\$1,292,357
1	Fuel		\$481,137	\$669,136	\$785,456	\$765,664	\$865,360	\$865,360	\$865,360
2	Advertising		\$7,582	\$10,772	\$9,170	\$6,503	\$9,170	\$9,170	\$9,170
3	Miscellaneous		\$311,990	\$170,037	\$89,585	\$66,336	\$66,055	\$66,055	\$66,055
8	Garbage Disposal		\$0	\$0	\$3,300	\$1,375	\$5,700	\$5,700	\$5,700
9	Conferences and Workshops		\$0	\$0	\$13,000	\$5,419	\$13,000	\$13,000	\$13,000
12	Arms & Ammunition		\$278,095	\$132,396	\$133,930	\$175,081	\$275,775	\$275,775	\$275,775
13	Radios		\$12,441	\$2,250	\$56,414	\$37,478	\$57,297	\$57,297	\$57,297
42	MAINTENANCE COSTS		\$231,242	\$328,874	\$355,235	\$358,504	\$438,080	\$412,780	\$412,780
1	Maintenance of Buildings		\$56,512	\$124,765	\$24,900	\$59,945	\$50,200	\$24,900	\$24,900
2	Maintenance of Grounds		\$2,177	\$51,243	\$10,730	\$34,580	\$10,730	\$10,730	\$10,730
3	Furniture and Equipment		\$49,352	\$77,943	\$45,590	\$32,459	\$45,590	\$45,590	\$45,590
4	Vehicles		\$93,558	\$39,313	\$60,962	\$49,469	\$60,962	\$60,962	\$60,962
5	Computer Hardware		\$2,381	\$913	\$18,900	\$8,380	\$18,900	\$18,900	\$18,900
6	Computer Software		\$152	\$0	\$6,390	\$2,659	\$6,390	\$6,390	\$6,390
8	Other Equipment		\$0	\$1,696	\$77,964	\$74,129	\$77,648	\$77,648	\$77,648
9	Spares for Equipment		\$0	\$0	\$33,168	\$43,184	\$77,432	\$77,432	\$77,432
10	Vehicle Parts		\$27,111	\$33,001	\$76,631	\$53,700	\$90,228	\$90,228	\$90,228
43	TRAINING		\$46,831	\$68,447	\$101,000	\$100,201	\$101,000	\$101,000	\$101,000
1	Course Costs		\$0	\$0	\$14,400	\$6,504	\$14,400	\$14,400	\$14,400
2	Fees & Allowances		\$44,681	\$61,018	\$57,300	\$71,624	\$57,300	\$57,300	\$57,300
3	Examination Fees		\$0	\$1,513	\$2,300	\$4,698	\$2,300	\$2,300	\$2,300
5	Miscellaneous		\$2,150	\$5,916	\$27,000	\$17,374	\$27,000	\$27,000	\$27,000
46	PUBLIC UTILITIES		\$59,523	\$60,955	\$84,900	\$81,061	\$89,700	\$89,700	\$89,700
2	Gas (Butane)		\$21,205	\$19,923	\$29,700	\$22,987	\$29,700	\$29,700	\$29,700
4	Telephone		\$38,318	\$41,032	\$55,200	\$58,074	\$60,000	\$60,000	\$60,000
TOTAL RECURRENT EXPENDITURE			\$9,801,224	\$11,645,601	\$11,480,178	\$11,788,944	\$12,670,458	\$12,645,158	\$12,645,158
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	689 MOW Equipment Spares		\$0	\$34,971	\$35,000	\$14,583	\$35,000	\$35,000	\$0
	1000 Furniture and Equipment		\$6,226	\$165,599	\$50,000	\$46,309	\$0	\$170,000	\$170,000
	1007 Capital Improvement of buildings		\$0	\$230,848	\$75,000	\$31,250	\$0	\$400,000	\$0
	1037 Purchase of other equipment (MOF)		\$0	\$0	\$0	\$32,072	\$66,000	\$0	\$0
	1131 Purchase/construction of building		\$0	\$37,530	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction		\$17,500	\$320,750	\$0	\$250,048	\$50,000	\$0	\$0
	1610 Maintenance of Streets & Drains		\$0	\$0	\$75,000	\$31,250	\$500,000	\$100,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$23,726	\$789,699	\$235,000	\$405,512	\$651,000	\$705,000	\$170,000
STAFFING RESOURCES									
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive			16	16	16	16	16	16	16
Technical/Front Line Services			164	164	164	204	204	204	204
Administrative Support			5	5	5	5	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			185	185	185	225	225	225	225
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2017/18					Achievements 2017/18				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of fisheries inspections							
Number of anti-drug seizures							
Number of marine environmental violations							
Number of safety violations							
Number of search and rescues conducted							
Number of maritime interdiction operations							
Number of special operations							
Number of humanitarian and local support operations							
Number of patrols conducted							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of lives saved							
Fisheries inspections resulting in fines							
Anti-drug cases resulting in imprisonment							
Number of safety violation fines							
Number of seizures							
Number of sucessful search and rescues							

PROGRAM:			DEFENCE						
PROGRAM OBJECTIVE:			To defend Belize and to support civil authorities to maintain law and order						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
30	PERSONAL EMOLUMENTS		\$27,650,871	\$29,439,925	\$32,068,543	\$31,959,838	\$30,218,842	\$30,520,705	\$30,518,785
1	Salaries		\$22,803,431	\$24,366,021	\$25,262,803	\$25,815,136	\$24,353,220	\$24,362,668	\$24,362,668
2	Allowances		\$3,693,125	\$3,998,504	\$4,631,375	\$4,638,093	\$4,321,467	\$4,272,207	\$4,270,287
3	Wages (Unestablished Staff)		\$1,073,281	\$982,650	\$2,055,945	\$1,395,803	\$1,421,535	\$1,762,571	\$1,762,571
4	Social Security		\$76,933	\$89,349	\$96,920	\$101,749	\$101,120	\$101,760	\$101,760
5	Honorarium		\$4,100	\$3,400	\$6,000	\$2,600	\$6,000	\$6,000	\$6,000
7	Overtime		\$0	\$0	\$15,500	\$6,456	\$15,500	\$15,500	\$15,500
31	TRAVEL AND SUBSISTENCE		\$86,114	\$148,504	\$226,884	\$248,931	\$280,175	\$263,545	\$263,545
1	Transport Allowance		\$10,508	\$8,100	\$49,500	\$23,925	\$49,500	\$49,500	\$49,500
2	Mileage Allowance		\$247	\$4,517	\$20,946	\$11,073	\$21,258	\$20,946	\$20,946
3	Subsistence Allowance		\$68,138	\$102,545	\$91,054	\$64,024	\$134,435	\$127,715	\$127,715
5	Other Travel Expenses		\$7,221	\$33,342	\$65,384	\$149,909	\$74,982	\$65,384	\$65,384
40	MATERIAL AND SUPPLIES		\$6,021,897	\$6,158,748	\$6,508,837	\$7,878,375	\$7,057,809	\$6,674,407	\$6,674,406
1	Office Supplies		\$143,279	\$170,818	\$196,265	\$151,974	\$206,510	\$196,266	\$196,265
2	Books & Periodicals		\$0	\$400	\$20,204	\$8,918	\$19,715	\$20,204	\$20,204
3	Medical Supplies		\$239,256	\$214,680	\$229,209	\$253,709	\$298,953	\$229,209	\$229,209
4	Uniforms		\$918,607	\$951,475	\$1,132,180	\$1,223,927	\$1,294,096	\$1,132,179	\$1,132,179
5	Household Sundries		\$284,409	\$309,063	\$202,874	\$320,106	\$325,885	\$215,288	\$215,288
6	Food		\$3,857,672	\$3,858,740	\$4,009,749	\$5,336,436	\$4,065,645	\$4,033,894	\$4,033,894
7	Spraying Supplies		\$9,962	\$5,374	\$16,468	\$10,957	\$16,534	\$16,468	\$16,468
9	Animal Feed		\$8,599	\$4,029	\$12,000	\$6,940	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$0	\$0	\$7,375	\$3,070	\$7,375	\$7,375	\$7,375
13	Building/Construction Supplies		\$81,024	\$62,776	\$128,394	\$98,765	\$128,394	\$128,394	\$128,394
14	Computer Supplies		\$178,777	\$162,286	\$98,586	\$147,332	\$158,167	\$151,597	\$151,597
15	Office Equipment		\$74,193	\$62,183	\$91,242	\$65,206	\$106,006	\$91,242	\$91,242
22	Insurance: Other		\$5,929	\$217,049	\$153,024	\$67,075	\$153,024	\$229,024	\$229,024
23	Printing Services		\$7,379	\$2,069	\$19,166	\$7,987	\$19,166	\$19,166	\$19,166
24	Food Leave Allowance		\$96,317	\$60,155	\$100,373	\$106,926	\$154,609	\$100,373	\$100,373
26	Miscellaneous		\$116,493	\$77,653	\$91,728	\$69,045	\$91,728	\$91,728	\$91,728
41	OPERATING COSTS		\$2,228,293	\$3,020,328	\$3,102,741	\$3,366,538	\$3,862,846	\$3,567,700	\$3,567,700
1	Fuel		\$976,342	\$1,532,054	\$1,541,134	\$2,115,375	\$2,141,046	\$2,006,093	\$2,006,093
2	Advertising		\$14,477	\$2,804	\$39,600	\$21,934	\$40,618	\$39,600	\$39,600
3	Miscellaneous		\$339,855	\$525,842	\$242,912	\$435,962	\$472,091	\$242,912	\$242,912
6	Mail Delivery		\$258	\$1,123	\$3,540	\$1,999	\$3,540	\$3,540	\$3,540
8	Garbage Disposal		\$32,900	\$32,800	\$48,000	\$31,450	\$48,000	\$48,000	\$48,000
9	Conferences and Workshops		\$5,668	\$15,465	\$32,000	\$24,557	\$32,000	\$32,000	\$32,000
12	Arms & Ammunition		\$541,189	\$571,206	\$540,000	\$225,000	\$485,084	\$540,001	\$540,001
13	Radios		\$79,110	\$76,601	\$120,052	\$95,191	\$120,052	\$120,052	\$120,052
14	Esplosive Ordinance Disposal		\$395	\$0	\$46,915	\$19,698	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$0	\$996	\$100,306	\$41,793	\$51,768	\$100,306	\$100,306
16	Special Assignment Group		\$9,820	\$25,850	\$93,282	\$71,385	\$93,282	\$93,282	\$93,282
17	Rotary OPS		\$4,725	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
19	Youth Challenge		\$142,870	\$140,970	\$140,000	\$203,683	\$203,687	\$140,000	\$140,000
20	Apprenticeship		\$1,100	\$200	\$10,000	\$4,169	\$10,000	\$10,000	\$10,000
21	Summer Camp		\$62,437	\$65,641	\$75,000	\$31,250	\$60,000	\$75,000	\$75,000
22	Protocol Matters		\$17,146	\$28,776	\$50,000	\$34,761	\$34,764	\$50,000	\$50,000
42	MAINTENANCE COSTS		\$1,770,341	\$1,879,659	\$2,409,165	\$2,254,342	\$2,664,802	\$2,519,280	\$2,494,324
1	Maintenance of Buildings		\$371,889	\$501,408	\$488,602	\$535,044	\$513,345	\$488,602	\$488,602
2	Maintenance of Grounds		\$20,909	\$45,487	\$63,038	\$54,180	\$63,577	\$63,038	\$63,038
3	Furniture and Equipment		\$11,439	\$14,107	\$100,600	\$98,377	\$107,600	\$100,600	\$100,600
4	Vehicles		\$734,174	\$835,227	\$643,032	\$594,153	\$609,599	\$653,148	\$625,801
5	Computer Hardware		\$145,635	\$147,112	\$199,117	\$200,558	\$210,381	\$199,116	\$199,116
6	Computer Software		\$79,210	\$89,364	\$168,476	\$157,201	\$194,009	\$168,476	\$168,476
8	Other Equipment		\$176,346	\$123,908	\$90,369	\$124,915	\$134,354	\$90,369	\$90,619
9	Spares for Equipment		\$166,805	\$73,993	\$402,898	\$220,033	\$402,904	\$402,898	\$405,038
10	Vehicle Parts		\$63,933	\$38,410	\$153,033	\$109,134	\$153,033	\$153,033	\$153,033
12	Maintenance of Helicopters		\$0	\$10,642	\$100,000	\$160,748	\$276,000	\$200,000	\$200,000
43	TRAINING		\$447,249	\$506,270	\$473,209	\$462,522	\$535,889	\$474,208	\$473,208
2	Fees & Allowances		\$372,388	\$437,067	\$379,078	\$388,411	\$414,258	\$379,077	\$379,077
3	Examination Fees		\$0	\$261	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$0	\$0	\$10,344	\$4,310	\$10,344	\$10,344	\$10,344
5	Miscellaneous		\$74,860	\$68,942	\$75,787	\$66,471	\$103,287	\$76,787	\$75,787
46	PUBLIC UTILITIES		\$442,565	\$466,670	\$511,514	\$507,020	\$533,684	\$514,114	\$514,114
2	Gas (Butane)		\$111,240	\$107,132	\$139,190	\$129,903	\$152,360	\$139,190	\$139,190
4	Telephone		\$331,325	\$359,539	\$372,324	\$377,117	\$381,324	\$374,924	\$374,924
49	RENTS & LEASES		\$71,393	\$86,316	\$113,596	\$101,019	\$113,596	\$113,596	\$113,596
2	Dwelling Quarters		\$71,393	\$86,316	\$113,596	\$101,019	\$113,596	\$113,596	\$113,596
TOTAL RECURRENT EXPENDITURE			\$38,718,723	\$41,706,420	\$45,414,489	\$46,778,586	\$45,267,642	\$44,647,555	\$44,619,678
CAPITAL II EXPENDITURE									
Act.	Description		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	322 Defence BDF Training		\$0	\$2,537,962	\$0	\$362,566	\$0	\$0	\$0
	1000 Furniture & Equipment		\$178,052	\$496,919	\$175,000	\$115,057	\$175,000	\$175,000	\$0
	1002 Purchase of a Computer		\$5,725	\$39,750	\$44,880	\$63,147	\$0	\$44,880	\$0
	1007 Capital Improvement of buildings		\$0	\$111,649	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of bdg		\$0	\$0	\$0	\$60,481	\$0	\$0	\$0
	1230 Airwing Spares		\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles		\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction Operations		\$85,073	\$0	\$25,000	\$0	\$250,000	\$0	\$0
	1930 Chiquibul Forests Investment Initiative		\$0	\$0	\$0	\$207,310	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$306,071	\$3,186,281	\$244,880	\$808,561	\$425,000	\$219,880	\$0

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	48	48	48	48	48	48	48
Technical/Front Line Services	1238	1238	1238	1238	1238	1238	1238
Administrative Support	28	28	28	28	28	28	28
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1314	1314	1314	1314	1314	1314	1314
PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18				
To improve the operability of the Force through the provisions of security in vulnerable border areas			95% of Bi-latera operations were successfully completed				
To improve the intelligence gather capacity of the Force in relation to the continued monitoring of illicit activities within key designated areas in order to prevent facilitate greater National Security			The expansion of operations within the Chiquibul and other border areas to repel cross border activities				
Focus on proactive initiatives that address transnational and organized crimes within Belizean borders			Reduction in the amount of incursions reported				
			The successful execution of International Training				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Strategic Review of the Force's operational mandate in order to develop well targeted operations aimed at providing National Security							
With the acquisition of three Helicopters, the Force intends to utilize these new platforms to enhance its operability and its intelligence gathering capability through surveillance flights as well as the usage in special operations							
In order to bolster its operability, the Force intends to expand its intelligence gathering capabilities by growing the intelligence cell as well as acquiring the necessary equipment to facilitate such capabilities							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of military operations				25			
Number of military exercises conducted				1			
Number of border patrols				22			
Number of observation posts manned				14			
Number of border incursions reported							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of operations successfully completed				95%			

APPENDIX C															
SUMMARY OF DRAFT RECURRENT EXPENDITURE FOR FISCAL YEAR 2018/2019															
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:PUBIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTION	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$237,256	\$22,766	\$20,874	\$79,255	\$20,731	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$457,202
12 JUDICIARY	\$7,478,423	\$421,857	\$390,988	\$433,058	\$264,028	\$12,813	\$0	\$0	\$305,197	\$0	\$755,389	\$0	\$0	\$0	\$10,061,754
13 LEGISLATURE	\$1,882,720	\$244,193	\$527,956	\$96,115	\$34,072	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$0	\$0	\$0	\$2,859,033
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,966,496	\$120,100	\$53,821	\$51,248	\$26,850	\$10,000	\$0	\$0	\$53,000	\$0	\$20,000	\$0	\$0	\$0	\$2,301,515
16 OFFICE OF THE AUDITOR GENERAL	\$1,818,851	\$140,071	\$121,002	\$121,890	\$39,330	\$25,500	\$0	\$0	\$63,156	\$0	\$0	\$0	\$0	\$0	\$2,329,800
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$1,890,166	\$211,333	\$294,475	\$971,498	\$157,155	\$12,000	\$0	\$0	\$149,400	\$0	\$30,000	\$0	\$1,704,000	\$0	\$5,420,027
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$35,871,489	\$2,766,354	\$5,219,725	\$7,415,921	\$9,766,958	\$678,507	\$31,618,339	\$59,801,708	\$34,304,240	\$9,177,054	\$1,568,039	\$300,000	\$9,668,004	\$111,901,047	\$320,057,386
19 MINISTRY OF HEALTH	\$59,453,787	\$1,933,149	\$19,459,317	\$3,413,679	\$1,886,800	\$1,943,555	\$8,000	\$0	\$1,087,972		\$20,187,595	\$0	\$29,792,034	\$0	\$139,165,889
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$72,462,628	\$1,557,457	\$6,087,566	\$6,761,444	\$4,169,120	\$340,358	\$0	\$0	\$1,568,165	\$0	\$6,580,924	\$5,314,827	\$194,400	\$0	\$105,036,889
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$134,870,457	\$817,143	\$2,193,415	\$9,442,482	\$1,202,185	\$10,339,004	\$0	\$0	\$809,121	\$7,000	\$4,384,575	\$0	\$106,731,597	\$0	\$270,796,979
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$19,929,987	\$644,503	\$1,250,996	\$1,592,674	\$1,012,004	\$107,200	\$0	\$0	\$593,135	\$0	\$60,000	\$0	\$1,993,596	\$0	\$27,184,096
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,013,187	\$42,770	\$60,100	\$140,370	\$53,034	\$0	\$0	\$0	\$52,800	\$0	\$26,400	\$0	\$0	\$0	\$2,388,661
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,471,954	\$239,205	\$1,001,712	\$549,159	\$278,206	\$32,216	\$0	\$0	\$344,205	\$0	\$134,100	\$7,400	\$7,047,901	\$0	\$16,106,057
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,467,876	\$329,319	\$863,851	\$1,326,792	\$787,356	\$140,925	\$0	\$0	\$317,794	\$0	\$42,714	\$10,200	\$0	\$0	\$21,286,827
29 MINISTRY OF WORKS	\$8,065,376	\$444,799	\$330,402	\$2,456,080	\$7,631,242	\$50,000	\$0	\$0	\$280,000	\$0	\$2,000,000	\$0	\$0	\$0	\$21,257,899
31 ATTORNEY GENERAL'S MINISTRY	\$4,152,658	\$272,900	\$233,029	\$182,260	\$78,506	\$28,170	\$0	\$0	\$67,296	\$55,000	\$0	\$0	\$0	\$0	\$5,069,819
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,150,113	\$209,752	\$212,343	\$452,158	\$207,642	\$39,506	\$0	\$0	\$172,800	\$0	\$0	\$0	\$6,282,693	\$0	\$11,727,007
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,257,225	\$26,445	\$64,299	\$75,171	\$85,286	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,829,415
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$10,743,539	\$743,568	\$749,324	\$1,490,954	\$751,547	\$775,753	\$0	\$0	\$394,884	\$1,800	\$14,000	\$7,268,752	\$5,145,220	\$0	\$28,079,341
38 MINISTRY OF DEFENCE	\$39,496,875	\$310,163	\$8,499,108	\$5,155,203	\$3,102,882	\$636,889	\$0	\$0	\$623,384	\$0	\$0	\$113,596	\$0	\$0	\$57,938,100
TOTAL	\$431,681,063	\$11,497,848	\$47,634,302	\$42,207,411	\$31,554,934	\$15,182,293	\$31,626,339	\$59,801,708	\$41,309,539	\$9,240,854	\$35,974,137	\$13,014,775	\$168,727,445	\$111,901,047	\$1,051,353,694

APPENDIX C															
SUMMARY OF DRAFT RECURRENT EXPENDITURE FOR FISCAL YEAR 2017/2018															
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 & SUBSCRIPTION	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$249,199	\$22,365	\$18,276	\$74,080	\$22,962	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$463,202
12 JUDICIARY	\$7,527,981	\$417,675	\$366,047	\$273,073	\$264,163	\$7,841	\$0	\$0	\$302,941	\$0	\$755,389	\$0	\$0	\$0	\$9,915,110
13 LEGISLATURE	\$1,817,643	\$249,892	\$487,679	\$74,034	\$34,073	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$0	\$0	\$0	\$2,737,297
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,877,374	\$107,307	\$83,945	\$62,048	\$32,438	\$20,000	\$0	\$0	\$60,800	\$0	\$10,628	\$0	\$0	\$0	\$2,254,540
16 OFFICE OF THE AUDITOR GENERAL	\$1,823,108	\$242,168	\$165,973	\$109,340	\$33,055	\$30,590	\$0	\$0	\$73,752	\$0	\$0	\$0	\$0	\$0	\$2,477,986
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$2,186,643	\$189,001	\$274,476	\$823,960	\$135,960	\$15,000	\$0	\$0	\$103,200	\$0	\$0	\$0	\$1,692,000	\$0	\$5,420,240
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$34,793,215	\$2,833,184	\$4,819,723	\$8,170,121	\$6,746,711	\$592,347	\$23,292,500	\$55,782,692	\$33,922,300	\$8,169,512	\$1,390,469	\$300,000	\$18,814,569	\$109,054,615	\$308,681,958
19 MINISTRY OF HEALTH	\$56,697,148	\$1,853,162	\$18,199,171	\$3,160,602	\$1,793,721	\$1,942,643	\$5,000	\$0	\$1,097,100		\$21,443,095	\$0	\$26,295,194	\$0	\$132,486,836
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$71,753,490	\$1,499,105	\$5,935,690	\$6,660,372	\$3,832,234	\$397,393	\$0	\$0	\$1,509,727	\$0	\$7,291,521	\$5,274,640	\$194,400	\$0	\$104,348,572
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$132,024,851	\$882,289	\$2,123,534	\$8,809,203	\$1,155,260	\$12,888,236	\$0	\$0	\$791,736	\$14,250	\$5,397,939	\$0	\$106,596,725	\$0	\$270,684,023
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$19,610,792	\$606,416	\$1,291,343	\$1,512,064	\$979,828	\$87,700	\$0	\$0	\$549,815	\$0	\$60,000	\$0	\$2,053,596	\$0	\$26,751,554
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$1,857,176	\$48,190	\$64,558	\$122,415	\$50,713	\$0	\$0	\$0	\$59,669	\$0	\$28,435	\$0	\$0	\$0	\$2,231,156
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,387,039	\$252,043	\$1,000,630	\$592,527	\$277,003	\$31,704	\$0	\$0	\$340,025	\$0	\$131,480	\$7,400	\$7,037,346	\$0	\$16,057,197
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$16,349,459	\$329,304	\$862,041	\$1,321,767	\$785,503	\$154,125	\$0	\$0	\$317,800	\$0	\$42,714	\$10,200	\$0	\$0	\$20,172,913
29 MINISTRY OF WORKS	\$7,975,068	\$444,799	\$330,402	\$2,456,080	\$9,631,242	\$50,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$21,167,591
31 ATTORNEY GENERAL'S MINISTRY	\$3,542,763	\$253,181	\$201,831	\$149,860	\$78,505	\$24,160	\$0	\$0	\$67,296	\$50,000	\$0	\$0	\$0	\$0	\$4,367,596
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$3,955,630	\$216,760	\$177,632	\$403,399	\$187,575	\$51,456	\$0	\$0	\$155,796	\$0	\$0	\$0	\$6,472,334	\$0	\$11,620,582
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,223,131	\$26,444	\$64,300	\$76,916	\$85,285	\$8,340	\$0	\$0	\$47,950	\$0	\$110,000	\$0	\$168,000	\$0	\$1,810,366
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT , RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$10,201,828	\$759,084	\$858,217	\$1,587,957	\$756,616	\$1,512,645	\$0	\$0	\$387,423	\$1,800	\$10,000	\$7,175,100	\$6,611,020	\$0	\$29,861,690
38 MINISTRY OF DEFENCE	\$40,539,863	\$248,909	\$7,863,680	\$4,193,596	\$2,764,400	\$574,209	\$0	\$0	\$596,414	\$0	\$0	\$113,596	\$0	\$0	\$56,894,667
TOTAL	\$422,393,401	\$11,481,278	\$45,189,148	\$40,633,414	\$29,647,247	\$18,391,245	\$23,297,500	\$55,782,692	\$40,747,784	\$8,235,562	\$36,735,070	\$12,880,936	\$175,935,184	\$109,054,615	\$1,030,405,076

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO. HEAD NO./LINE ITEM			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
01 02	484	CAPITAL REVENUE							
		Sale of Equity/Property/Equipment	228,950	155,527	159,415	198,158	202,122	206,164	210,287
		Sale of Land	6,030,055	2,356,360	5,824,280	3,038,025	3,098,786	3,160,762	3,223,977
Total Capital Revenue			6,259,005	2,511,887	5,983,695	3,236,184	3,300,907	3,366,926	3,434,264
01 02	485	GRANTS							
		Cap. III Grants	30,569,048	35,407,534	26,719,511	17,235,041	22,679,742	23,133,337	24,596,004
		Other Grants	10,000,000	10,000,000	19,962,000	19,638,800	22,431,576	22,230,208	22,534,812
Total Grants			40,569,048	45,407,534	46,681,511	36,873,841	45,111,318	45,363,545	47,130,816
01 02	493	LOAN RECEIPTS							
		Foreign Loan Receipts (Cap. III)	63,998,900	45,683,125	54,436,514	63,837,862	65,114,620	66,416,912	67,745,250
		Other Foreign Loan Receipts (Budget Support)	76,000,000	62,596,516	60,000,000	69,881,287	71,278,913	72,704,491	74,158,581
Total Loans Receipts			139,998,900	108,279,641	114,436,514	133,719,149	136,393,532	139,121,403	141,903,831
06 09 08		CAPITAL REVENUE	6,259,005	2,511,887	5,983,695	3,236,184	3,300,907	3,366,926	3,434,264
		GRANTS	40,569,048	45,407,534	46,681,511	36,873,841	45,111,318	45,363,545	47,130,816
		LOAN RECEIPTS	139,998,900	108,279,641	114,436,514	133,719,149	136,393,532	139,121,403	141,903,831
TOTAL RECEIPTS			186,826,953	156,199,062	167,101,720	173,829,174	184,805,758	187,851,873	192,468,910

BELIZE ESTIMATES SUMMARY CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
No.	MINISTRIES	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	15,121	43,441	47,500	23,800	14,000	37,400	33,200
12	JUDICIARY	282,699	39,439	52,000	39,504	20,000	97,000	0
13	LEGISLATURE	10,377	96,250	66,000	184,684	12,575	22,500	26,625
15	DIRECTOR OF PUBLIC PROSECUTIONS	20,384	0	40,000	16,667	0	40,000	40,000
16	OFFICE OF THE AUDITOR GENERAL	0	16,107	55,000	22,917	0	55,000	0
17	OFFICE OF THE PRIME MINISTER	206,556	116,150	136,000	123,735	30,000	150,000	170,000
18	MINISTRY OF FINANCE AND NATURAL RESOURCES	28,829,690	43,240,937	20,631,009	17,692,690	15,740,838	20,124,947	19,968,885
19	19 MINISTRY OF HEALTH	3,938,874	2,649,666	2,920,000	2,588,772	2,535,000	3,520,000	3,520,000
20	MINISTRY OF FOREIGN AND HOME AFFAIRS	1,354,715	1,230,237	502,000	901,637	555,000	832,000	800,000
21	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE	6,066,781	4,979,034	2,584,567	3,187,361	2,334,100	2,566,690	2,566,690
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE	5,643,934	5,372,013	4,468,654	5,866,195	5,623,573	9,817,131	9,798,290
25	MINISTRY OF TOURISM AND CIVIL AVIATION	826,273	1,427,845	708,300	510,445	736,000	238,000	240,000
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	11,050,290	8,659,320	7,317,454	6,700,758	6,255,000	7,239,480	7,239,480
28	MINISTRY OF TRANSPORT AND NEMO	1,038,516	10,314,459	733,000	589,547	690,000	760,000	760,000
29	MINISTRY OF WORKS	31,748,033	24,952,265	21,308,000	14,540,203	13,840,000	20,110,000	17,722,000
31	ATTORNEY GENERAL'S MINISTRY	701,930	924,859	598,460	443,630	575,460	712,460	698,460
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	5,220,713	3,785,198	2,132,499	3,803,038	2,762,288	3,985,455	6,114,251
33	MINISTRY OF HOUSING AND URBAN DEV.	607,856	263,479	196,000	126,076	196,000	196,000	196,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE,	2,472,332	1,590,644	1,267,080	549,561	8,925,114	4,238,188	3,866,511
38	MINISTRY OF DEFENCE	329,798	3,975,979	479,880	1,214,073	1,076,000	924,880	170,000
Total Capital II		100,364,871	113,677,322	66,243,403	59,125,293	61,920,948	75,667,131	73,930,392

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200
	<i>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</i>	\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200
1000	Furniture & Equipment	\$10,130	\$14,939	\$15,000	\$10,258	\$0	\$11,900	\$11,200
1003	Upgrade of Office Building	\$4,991	\$24,502	\$32,500	\$13,542	\$14,000	\$18,500	\$12,000
1494	Renovation/Construction	\$0	\$4,000			\$0	\$7,000	\$10,000
12	JUDICIARY	\$282,699	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
	<i>GENERAL REGISTRY</i>	\$49,147	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
131	General Administration	\$10,571	\$0	\$5,000	\$2,083	\$5,000	\$50,000	\$0
680	Renovation of GOB Building	\$0	\$39,439	\$15,000	\$17,751	\$15,000	\$15,000	\$0
913	Judiciary	\$21,076	\$0	\$15,000	\$6,250	\$0	\$15,000	\$0
1000	Furniture & Equipment	\$0	\$0	\$17,000	\$13,420	\$0	\$17,000	\$0
1731	Campaign for Registering Births. Marriages and Death	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0
	<i>MAGISTRACY</i>	\$32,313	\$0	\$0	\$0	\$0	\$0	\$0
1000	Furniture & Equipment	\$11,532	\$0	\$0	\$0	\$0	\$0	\$0
1007	Capital Improvement of buildings	\$20,781	\$0	\$0	\$0	\$0	\$0	\$0
	<i>SUPREME COURT</i>	\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction of Buldings	\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
13	LEGISLATURE	\$10,377	\$96,250	\$66,000	\$184,684	\$12,575	\$22,500	\$26,625
	<i>NATIONAL ASSEMBLY</i>	\$10,377	\$96,250	\$61,000	\$175,044	\$7,325	\$12,500	\$21,625
1000	Furniture & Equipment	\$0	\$0	\$3,000	\$2,734	\$4,125	\$3,000	\$11,925
1002	Purchase of computers	\$6,155	\$0	\$3,000	\$1,939	\$3,200	\$3,000	\$3,200
1007	Capital Improvement of buildings	\$4,222	\$0	\$5,000	\$2,083	\$0	\$6,500	\$6,500
1923	Senate Special Select Committee	\$0	\$96,250	\$50,000	\$168,288	\$0	\$0	\$0
	<i>OMBUDSMAN</i>	\$0	\$0	\$5,000	\$9,640	\$3,000	\$10,000	\$5,000
1000	Furniture & Equipment	\$0	\$0	\$0	\$2,700	\$3,000	\$3,000	\$3,000
1002	Purchase of computers	\$0	\$0	\$0	\$1,940	\$0	\$2,000	\$2,000
1037	Purchase of Equipment	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
	<i>CONTRACTOR GENERAL</i>	\$0	\$0	\$0	\$7,733	\$2,250	\$0	\$0
1000	Furniture & Equipment	\$0	\$0	\$0	\$5,534	\$1,600	\$0	\$0
1002	Purchase of computers	\$0	\$0	\$0	\$2,199	\$650	\$0	\$0
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000
	<i>CROWN PROSECUTION SERVICE</i>	\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000
1000	Furniture & Equipment	\$9,284	\$0	\$25,000	\$10,417	\$0	\$25,000	\$25,000
1002	Purchase of computers	\$11,100	\$0	\$15,000	\$6,250	\$0	\$15,000	\$15,000
16	OFFICE OF THE AUDITOR GENERAL	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
	<i>AUDITOR GENERAL</i>	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
1000	Furniture & Equipment	\$0	\$1,107	\$25,000	\$10,417	\$0	\$25,000	\$0
1002	Purchase of computers	\$0	\$15,000	\$30,000	\$12,500	\$0	\$30,000	\$0
17	OFFICE OF THE PRIME MINISTER	\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$150,000	\$170,000
	<i>STRATEGIC MANAGEMENT AND ADMINISTRATION</i>	\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$110,000	\$125,000
1000	Furniture & Equipment	\$12,446	\$9,070	\$36,000	\$10,417	\$0	\$40,000	\$45,000
1002	Purchase of computers	\$0	\$0	\$15,000	\$6,250	\$0	\$20,000	\$25,000
1007	Capital Improvement of buildings	\$49,640	\$18,217	\$0	\$0	\$0	\$0	\$0
1678	Restore Belize Programme	\$0	\$0	\$15,000	\$6,250	\$20,000	\$20,000	\$25,000
1795	Building Lasting Peace Through Conflict Mediation	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
1813	I am Belize	\$35,165	\$0	\$0	\$12,147	\$0	\$10,000	\$10,000
1832	Peace in the Parks	\$48,795	\$0	\$0	\$0	\$0	\$0	\$0
1838	Violence Prevention	\$60,510	\$88,863	\$60,000	\$84,504	\$0	\$10,000	\$10,000
	<i>GOVERNMENT INFORMATION SERVICES</i>	\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
1000	Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
18	MINISTRY OF FINANCE AND NATURAL RESOURCES	\$28,829,690	\$43,240,937	\$20,631,009	\$17,692,690	\$15,740,838	\$20,124,947	\$19,968,885
	<i>MINISTRY OF FINANCE</i>	\$14,830,393	\$30,317,597	\$9,074,353	\$6,053,873	\$4,556,182	\$8,452,947	\$8,273,885
	<i>STRATEGIC MANAGEMENT AND ADMINISTRATION</i>	\$10,812,279	\$28,982,721	\$7,260,535	\$5,240,484	\$4,280,120	\$6,760,535	\$6,760,535
375	Infrastructure Projects (Formally Community Projects)	\$720,071	\$538,176	\$500,000	\$208,333	\$200,000	\$500,000	\$500,000
624	Dreding of Haulover Creek River Mouth	\$715,240	\$349,835	\$750,000	\$458,364	\$750,000	\$750,000	\$750,000
1000	Furniture & Equipment	\$107,050	\$37,002	\$50,000	\$52,718	\$60,000	\$50,000	\$50,000
1002	Purchase of computers	\$12,171	\$9,370	\$32,000	\$46,512	\$32,000	\$32,000	\$32,000
1003	Upgrade of Office Building	\$672,169	\$28,347	\$150,000	\$65,336	\$0	\$150,000	\$150,000
1019	Capital Subscription to IBRD. IMF. CDB. IDB	\$2,480,574	\$4,523,641	\$4,040,415	\$1,683,506	\$2,000,000	\$4,040,415	\$4,040,415
1021	Customs Reform and modernization	\$0	\$172,541	\$0	\$0	\$0	\$0	\$0
1125	Land Development Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1316	Purchase of Vehicles	\$4,018,622	\$3,401,440	\$1,000,000	\$2,358,634	\$1,000,000	\$1,000,000	\$1,000,000
1565	Debt Swap Agreement - USA/TNC/GOB	\$238,120	\$317,492	\$238,120	\$158,748	\$238,120	\$238,120	\$238,120
1690	Hurricane Assistance (Districts)	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
1691	Hurricane Assistance (Belize City cleanup)	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
1723	Water and Sanitation (Placencia)	-\$727,522	-\$228,690	\$0	\$0	\$0	\$0	\$0
1808	Legal and Professional Advisory Services	\$996,894	\$0	\$500,000	\$208,333	\$0	\$0	\$0
1825	Back to School	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
1845	Mothers Day Appreciation Pg.	\$933,260	\$10,000	\$0	\$0	\$0	\$0	\$0
1864	Residential MortgagePayment Programme	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0
1906	E-filing	\$200,630	\$0	\$0	\$0	\$0	\$0	\$0
1938	Bond Restructuring Fee	\$0	\$19,198,567	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	TREASURY & ACCOUNTING SERVICES	\$73,516	\$79,380	\$203,518	\$114,114	\$166,062	\$358,162	\$219,100
1000	Furniture & Equipment (OW)		\$4,525	\$30,000	\$14,583	\$0	\$30,000	\$0
	Furniture & Equipment (Bze)	\$3,755	\$4,525	\$5,000	\$0	\$50,000	\$104,100	\$104,100
1002	Purchase of computers (Bze)	\$44,060	\$55,646	\$54,456	\$26,857	\$50,000	\$95,000	\$95,000
	Purchase of computers (Cy)	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
1003	Upgrade of Office Building	\$0	\$14,684	\$0	\$10,026	\$24,062	\$24,062	\$0
1023	Upgrade of building (OW)	\$16,773	\$0	\$24,062	\$0	\$0	\$0	\$0
	Upgrade of building (Bmp)	\$0	\$0	\$20,000	\$0	\$12,000	\$15,000	\$0
	Upgrade of building (Cy)	\$8,928	\$0	\$60,000	\$62,648	\$30,000	\$60,000	\$0
	Upgrade of building (Cy)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
	INTERNAL REVENUE	\$279,851	\$128,502	\$261,000	\$172,241	\$40,000	\$434,950	\$394,950
1000	Furniture & Equipment	\$37,834	\$15,649	\$51,000	\$27,506	\$20,000	\$57,869	\$37,869
1002	Purchase of computers	\$66,901	\$16,586	\$60,000	\$25,000	\$20,000	\$116,470	\$96,470
1003	Upgrade of Office Building	\$175,116	\$96,267	\$150,000	\$119,735	\$0	\$260,611	\$260,611
	CUSTOMS AND EXCISE REVENUE	\$133,288	\$86,143	\$199,300	\$89,535	\$20,000	\$249,300	\$249,300
1000	Furniture & Equipment (Bze)	\$5,890	\$4,902	\$49,300	\$20,542	\$20,000	\$49,300	\$49,300
1002	Purchase of computers (Bze)	\$84,638	\$81,241	\$50,000	\$27,326	\$0	\$50,000	\$50,000
1003	Upgrade of Office Building (Bze)	\$42,760	\$0	\$100,000	\$41,667	\$0	\$150,000	\$150,000
	INFORMATION COMMUNICATION AND TECHNOLOGY	\$3,531,459	\$1,040,851	\$1,150,000	\$437,499	\$50,000	\$650,000	\$650,000
1002	Purchase of computer	\$177,000	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
1007	Capital Improvement of buildings	\$0	\$21,382	\$0	\$0	\$50,000	\$0	\$0
1171	Computer Hardware & Other Assets	\$449,152	\$2,030	\$350,000	\$145,833	\$0	\$350,000	\$350,000
1495	ICT Development	\$2,084,905	\$465,707	\$0	\$0	\$0	\$0	\$0
1783	Purchase of Software	\$820,402	\$551,732	\$200,000	\$83,333	\$0	\$200,000	\$200,000
1939	Purchase of Revenue Management	\$0	\$0	\$500,000	\$208,333	\$0	\$0	\$0
	MINISTRY OF NATURAL RESOURCES	\$13,999,297	\$12,923,340	\$11,556,656	\$11,638,817	\$11,184,656	\$11,672,000	\$11,695,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$13,043,956	\$12,886,741	\$11,095,000	\$11,342,659	\$11,064,656	\$11,127,000	\$11,140,000
1000	Furniture & Equipment	\$15,030	\$16,744	\$15,000	\$50,794	\$0	\$27,000	\$30,000
1002	Purchase of computers	\$0	\$41,217	\$25,000	\$16,664	\$20,000	\$25,000	\$25,000
1007	Capital Improvement of buildings	\$62,456	\$28,269	\$20,000	\$48,632	\$40,000	\$40,000	\$45,000
1125	Land Development (Acquisitions)	\$12,932,392	\$12,795,159	\$11,000,000	\$11,211,986	\$11,000,000	\$11,000,000	\$11,000,000
1658	Disaster Immediate Response	\$0	\$5,352	\$0	\$0	\$4,656	\$5,000	\$5,000
1783	Purchase of Software	\$0	\$0	\$35,000	\$14,583	\$0	\$30,000	\$35,000
1829	National Integrated Water Resource Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1857	Partnership Initiative on Sustainable Land Management	\$34,078	\$0	\$0	\$0	\$0	\$0	\$0
	LAND MANAGEMENT AND ADMINISTRATION	\$955,341	\$36,599	\$461,656	\$296,158	\$120,000	\$545,000	\$555,000
260	Surveys & Mapping	\$818,885	\$0	\$275,000	\$204,388	\$50,000	\$300,000	\$300,000
708	Land Administration	\$96,219	\$0	\$60,000	\$25,000	\$0	\$75,000	\$75,000
709	Land Policy Development	\$0	\$0	\$40,000	\$16,667	\$0	\$60,000	\$60,000
713	Land Titling Project	\$26,350	\$36,599	\$45,000	\$32,746	\$40,000	\$50,000	\$50,000
1541	Land Management Program	\$0	\$0	\$1,656	\$690	\$0	\$0	\$0
1685	Belize National Spatial Data	\$13,887	\$0	\$40,000	\$16,667	\$30,000	\$60,000	\$70,000
19	19 MINISTRY OF HEALTH	\$3,938,874	\$2,649,666	\$2,920,000	\$2,588,772	\$2,535,000	\$3,520,000	\$3,520,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,854,127	\$2,649,666	\$2,920,000	\$2,588,772	\$2,450,000	\$3,520,000	\$3,520,000
818	Rabies Campaign	\$0	\$47,419	\$25,000	\$48,921	\$60,000	\$60,000	\$60,000
822	UNICEF Programme - Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1002	Purchase of computers	\$128,060	\$47,646	\$200,000	\$118,277	\$0	\$200,000	\$200,000
1037	Purchase of other equipment (MOF)	\$20,594	\$83,554	\$200,000	\$144,235	\$0	\$200,000	\$200,000
1046	Upgrade of Medical Buildings	\$219,590	\$376,120	\$200,000	\$101,571	\$0	\$600,000	\$600,000
1051	Technical Agreement - Belize/Cuba	\$1,722,465	\$1,413,704	\$1,500,000	\$1,415,299	\$1,800,000	\$1,600,000	\$1,600,000
1057	Laboratory Equipment (Central Med. Lab.)	\$0	\$150,000	\$150,000	\$62,500	\$100,000	\$150,000	\$150,000
1151	Purchase of other equipment	\$353,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$150,000
1235	Purchase of medical equipment	\$248,190	\$0	\$200,000	\$83,333	\$0	\$200,000	\$200,000
1468	Purchase of Generators	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
1494	Renovation/Construction	\$198,709	\$112,155	\$175,000	\$72,917	\$0	\$200,000	\$200,000
1739	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$645,474	\$94,967	\$60,000	\$24,990	\$0	\$0	\$0
1753	MesoAmerica Health 2015	\$269,842	\$167,159	\$60,000	\$366,729	\$340,000	\$60,000	\$60,000
1838	Violence Prevention	\$1,859	\$3,933	\$0	\$0	\$0	\$0	\$0
1846	Meeting of Councillors of SICA	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
1856	Elimination of Malaria in Mesoamerica & Hispaniola	\$46,344	\$3,009	\$0	\$0	\$0	\$0	\$0
	PRIMARY CARE SERVICES	\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
1852	C/part - Critical Materna/Neonatal serv.,Belize	\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
20	MINISTRY OF FOREIGN AND HOME AFFAIRS	\$1,354,715	\$1,230,237	\$502,000	\$901,637	\$555,000	\$832,000	\$800,000
	MINISTRY OF FOREIGN AFFAIRS	\$138,088	\$161,367	\$82,000	\$142,550	\$385,000	\$132,000	\$0
	FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	\$17,710	\$40,899	\$82,000	\$142,550	\$385,000	\$132,000	\$0
112	Institutional Strengthening	\$0	\$0	\$0	\$48,326	\$45,000	\$45,000	\$0
1000	Furniture & Equipment	\$0	\$35,000	\$35,000	\$24,646	\$0	\$35,000	\$0
1002	Purchase of computers	\$0	\$5,899	\$12,000	\$9,528	\$0	\$12,000	\$0
1771	Public Education Strategy (for Referendum on Compromise)	\$17,710	\$0	\$35,000	\$14,583	\$40,000	\$40,000	\$0
1790	Green Climate Fund	\$0	\$0	\$0	\$45,467	\$0	\$0	\$0
1846	Presidency Pro-Tempore SICA	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
	OVERSEAS REPRESENTATION	\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0
1316	Purchase of vehicles	\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
21	MINISTRY OF HOME AFFAIRS	\$1,216,627	\$1,068,870	\$420,000	\$759,087	\$170,000	\$700,000	\$800,000
	FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,216,627	\$1,035,870	\$420,000	\$759,087	\$170,000	\$700,000	\$800,000
	914 Intelligence Gathering	\$300,000	\$249,443	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers (Police)	\$7,255	\$13,900	\$20,000	\$20,003	\$10,000	\$10,000	\$10,000
	1007 Capital Improvement to Building (Police)	\$97,197	\$0	\$100,000	\$41,667	\$0	\$300,000	\$200,000
	1064 Purchase of Air Conditioner Units	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1220 Purchase of Equipment (Police)	\$398,666	\$262,815	\$100,000	\$99,570	\$0	\$50,000	\$50,000
	1221 Police Building Maintenance	\$73,989	\$59,712	\$150,000	\$68,681	\$0	\$150,000	\$200,000
	1316 Purchase of Vehicles	\$0	\$0	\$0	\$508,333	\$110,000	\$130,000	\$255,000
	1483 Parole Programme	\$315,788	\$350,000	\$0	\$0	\$0	\$0	\$0
	1545 National Forensic Services	\$23,732	\$100,000	\$50,000	\$20,833	\$40,000	\$50,000	\$75,000
	NATIONAL SECURITY AND INTELLIGENCE	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
	1918 Purchase of Animals	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
21	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE	\$6,066,781	\$4,979,034	\$2,584,567	\$3,187,361	\$2,334,100	\$2,566,690	\$2,566,690
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$5,996,320	\$3,286,209	\$1,686,467	\$2,440,948	\$1,631,000	\$1,693,500	\$1,693,500
	300 Apprenticeship Programme	\$591,150	\$287,255	\$30,000	\$19,494	\$0	\$0	\$0
	370 Youth Development Services	\$29,942	\$0	\$0	\$0	\$0	\$0	\$0
	391 National Sports Council	\$147,500	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$102,859	\$49,927	\$50,000	\$59,584	\$50,000	\$57,500	\$57,500
	1004 Purchase of other office equipment (MPS)	\$19,828	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement of buildings	\$434,903	\$155,780	\$50,000	\$31,462	\$50,000	\$50,000	\$50,000
	1089 National Library Service	\$300,000	\$209,439	\$200,000	\$200,000	\$215,000	\$215,000	\$215,000
	1094 Special Education Unit	\$87,880	\$75,208	\$100,000	\$41,666	\$100,000	\$100,000	\$100,000
	1098 Quality Assurance & Development Service	\$43,671	\$48,067	\$24,000	\$46,328	\$24,000	\$24,000	\$24,000
	1340 National Council of Education	\$12,926	\$37,843	\$0	\$0	\$0	\$0	\$0
	1421 Management of Marion Jones Sports Complex	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	1470 Teacher Education & Development Unit	\$217,111	\$187,326	\$250,000	\$221,365	\$224,000	\$224,000	\$224,000
	1495 ICT Development	\$169,200	\$97,515	\$100,000	\$21,454	\$100,000	\$100,000	\$100,000
	1604 Contruction/Infrastructure Projects	\$506,170	\$458,024	\$400,000	\$255,880	\$400,000	\$400,000	\$400,000
	1628 School Feeding & Nutrition Program	\$651,234	\$592,093	\$8,000	\$3,943	\$8,000	\$8,000	\$8,000
	1650 Youth Porgramme and Initiatives	\$304,543	\$0	\$0	\$0	\$0	\$0	\$0
	1674 YFF the Future (Participation of Governance)	\$195,553	\$0	\$0	\$0	\$0	\$0	\$0
	1656 Social Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1701 Village Sports Facilities Lightning Project	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy and Strategy Framework in the Education Sector	\$62,426	\$49,041	\$100,000	\$43,339	\$100,000	\$175,000	\$175,000
	1740 Skills Training Programme	\$11,885	\$0	\$12,500	\$7,935	\$10,000	\$10,000	\$10,000
	1754 Back to School Assistance Program	\$395,329	\$242,000	\$0	\$130,344	\$0	\$0	\$0
	1786 School Inspectorate Pilot Project	\$281,284	\$298,057	\$200,000	\$178,938	\$225,000	\$225,000	\$225,000
	1806 Science R&D	\$0	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	1825 Back to School Assistance Program	\$383,546	\$0	\$0	\$0	\$0	\$0	\$0
	1841 Payment of CXC Examinations	\$538,247	\$0	\$0	\$0	\$0	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
	1858 Education Quality Improvement Programme	\$151,154	\$454,034	\$0	\$415,729	\$0	\$0	\$0
	1866 Reintroduction of the CET Model	\$31,804	\$44,600	\$46,967	\$19,570	\$30,000	\$30,000	\$30,000
	1907 Caribbean Examination Council Governance	\$27,175	\$0	\$0	\$0	\$0	\$0	\$0
	1914 Belize Qualification and Quality Assurance Authority	\$0	\$0	\$100,000	\$41,667	\$60,000	\$60,000	\$60,000
	1950 Sugar Belt Project	\$0	\$0	\$0	\$696,000	\$0	\$0	\$0
	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$70,461	\$134,443	\$57,500	\$45,652	\$42,500	\$57,500	\$57,500
	451 Construction of Archives Building	\$0	\$19,934	\$0	\$0	\$0	\$0	\$0
	1000 Furniture and Equipment	\$52,881	\$89,743	\$35,000	\$27,724	\$20,000	\$35,000	\$35,000
	1002 Purchase of Computers	\$14,075	\$24,766	\$12,500	\$13,762	\$12,500	\$12,500	\$12,500
	1007 Capital Improvement of Buildings - Archives Building Bmp	\$3,505	\$0	\$10,000	\$4,166	\$10,000	\$10,000	\$10,000
	YOUTH SUPPORT SERVICES	\$0	\$310,223	\$315,600	\$357,067	\$265,600	\$315,600	\$315,600
	370 Youth Development Services	\$0	\$45,599	\$45,600	\$45,041	\$45,600	\$45,600	\$45,600
	1000 Furniture and Equipment	\$0	\$38,420	\$40,000	\$16,667	\$40,000	\$40,000	\$40,000
	1004 Purchase of Other Office Equipment	\$0	\$29,845	\$30,000	\$22,563	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of Buildings	\$0	\$46,395	\$50,000	\$39,022	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives	\$0	\$49,964	\$50,000	\$96,656	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)	\$0	\$100,000	\$100,000	\$96,191	\$50,000	\$100,000	\$100,000
	1953 World Youth Conference	\$0	\$0	\$0	\$40,927	\$0	\$0	\$0
	SPORTS DEVELOPMENT	\$0	\$1,248,159	\$525,000	\$343,694	\$395,000	\$500,090	\$500,090
	391 National Sports Council	\$0	\$100,000	\$100,000	\$88,976	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$0	\$50,000	\$50,000	\$43,416	\$25,000	\$25,000	\$25,000
	1007 Capital Improvement of buildings	\$0	\$99,998	\$100,000	\$62,562	\$125,000	\$125,000	\$125,000
	1421 Marion Jones Sport Complex	\$0	\$493,311	\$0	\$0	\$0	\$0	\$0
	1591 Belize Sports Centre	\$0	\$54,850	\$25,000	\$10,417	\$0	\$0	\$0
	1650 Youth Programme and Initiatives	\$0	\$150,000	\$150,000	\$96,656	\$100,000	\$205,090	\$205,090
	1701 Village Sports Facilities Lightning Project	\$0	\$100,000	\$100,000	\$41,667	\$45,000	\$45,000	\$45,000
	1915 Consejo del Istmo	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$5,643,934	\$5,372,013	\$4,468,654	\$5,866,195	\$5,623,573	\$9,817,131	\$9,798,290
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$680,546	\$571,413	\$720,000	\$430,324	\$325,000	\$820,000	\$820,000
112	Institutional Strengthening	\$0	\$68,431	\$0	\$0	\$0	\$0	\$0
680	Renovation of GOB Building	\$0	\$0	\$75,000	\$12,500	\$0	\$75,000	\$75,000
701	Conservation Management	\$99,921	\$90,339	\$75,000	\$41,536	\$75,000	\$75,000	\$75,000
933	Marine Reserve - Ecosystems Management	\$149,837	\$97,241	\$85,000	\$48,886	\$40,000	\$85,000	\$85,000
1000	Furniture & Equipment	\$43,714	\$38,023	\$45,000	\$33,603	\$0	\$45,000	\$45,000
1002	Purchase of computers	\$15,858	\$7,350	\$50,000	\$28,116	\$0	\$50,000	\$50,000
1007	Capital Improvement of buildings	\$34,040	\$0	\$60,000	\$25,000	\$0	\$60,000	\$60,000
1112	Conservation Compliance Unit	\$139,913	\$128,786	\$150,000	\$113,630	\$70,000	\$150,000	\$150,000
1733	Panthera Panthers in Wild Conservation	\$23,217	\$11,338	\$0	\$0	\$0	\$0	\$0
1758	Management and Protection of Key Biodiversity Areas in Belize	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1776	Enhancing Security - Fisheries Compound	\$44,435	\$7,343	\$30,000	\$22,302	\$100,000	\$130,000	\$130,000
1809	Public Education and Awareness	\$37,456	\$32,200	\$40,000	\$24,365	\$0	\$40,000	\$40,000
1817	Rosewood Assessment Amnesty	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000
1826	Pine Bark Beetle Control	\$92,155	\$90,362	\$70,000	\$80,386	\$40,000	\$70,000	\$70,000
	AGRICULTURE RESEARCH AND DEVELOPMENT	\$2,130,837	\$1,298,093	\$1,701,300	\$878,431	\$2,886,443	\$3,503,971	\$3,485,130
149	Research & Development	\$111,293	\$73,213	\$100,000	\$50,836	\$100,000	\$100,000	\$75,000
151	Statistical Data Collection & Analysis	\$18,127	\$10,955	\$30,000	\$26,389	\$875,000	\$40,000	\$40,000
214	National Agricultural Show	\$120,000	\$0	\$150,000	\$0	\$50,000	\$75,000	\$75,000
680	Renovation of GOB buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000	Furniture & Equipment	\$20,506	\$6,762	\$15,000	\$17,577	\$20,000	\$15,000	\$15,000
1002	Purchase of computers	\$0	\$27,957	\$50,000	\$20,833	\$10,000	\$50,000	\$0
1007	Capital Improvement to Buildings	\$7,924	\$0	\$0	\$0	\$0	\$0	\$0
1113	Support to Districts (MAFC)	\$91,907	\$97,408	\$80,000	\$75,157	\$111,143	\$72,502	\$45,825
1119	Agricultural Diversification	\$49,055	\$44,590	\$100,000	\$16,667	\$140,000	\$272,270	\$165,000
1123	Crop Development formally Support to Traditional Crops	\$96,378	\$66,223	\$100,000	\$54,364	\$125,300	\$130,000	\$100,000
1124	Renovation - Ministry of Agriculture (Headquarters)	\$166,215	\$245,945	\$100,000	\$38,769	\$540,000	\$175,000	\$175,000
1426	National Livestock Program	\$0	\$49,818	\$50,000	\$47,533	\$100,000	\$89,000	\$66,000
1427	Support to Nutrition Security Commission	\$4,141	\$7,344	\$30,000	\$20,090	\$60,000	\$60,000	\$60,000
1474	Expanding Small Scale Fish Farming for Rural Communities	\$3,252	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
1486	Influenza A - H1N1 Virus	\$448,735	\$0	\$0	\$0	\$0	\$0	\$0
1487	Project Execution Unit	\$87,657	\$147,613	\$400,000	\$357,297	\$250,000	\$501,848	\$501,848
1498	IDB Counterpart Funding (Agriculture Education Extension Services)	\$494,426	\$39,915	\$40,000	\$16,667	\$0	\$40,000	\$0
1587	EU BRDO Project	\$0	\$100,000	\$100,000	\$16,667	\$0	\$250,000	\$0
1628	School Feeding & Nutrition Program	\$85,988	\$19,322	\$50,000	\$29,596	\$40,000	\$50,000	\$50,000
1778	Agro-Marketing Development	\$29,043	\$29,789	\$25,000	\$12,632	\$35,000	\$35,000	\$35,000
1779	Aqua Culture Project	\$55,201	\$11,511	\$50,000	\$20,833	\$50,000	\$65,000	\$65,000
1780	Bio-Safety Council	\$0	\$0	\$25,000	\$11,328	\$25,000	\$25,000	\$25,000
1781	Horticulture Program	\$96,146	\$24,191	\$80,000	\$18,445	\$60,000	\$80,000	\$80,000
1782	Monitoring and Evaluation	\$19,347	\$4,415	\$31,300	\$5,217	\$20,000	\$31,300	\$32,000
1784	Rice Project	\$125,498	\$62,839	\$50,000	\$17,367	\$30,000	\$50,000	\$50,000
1806	Science and technology works	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1846	Presidency Tempore of SICA Agriculture	\$0	\$0	\$35,000	\$0	\$35,000	\$35,000	\$0
1921	Hurricane Earl Relief	\$0	\$228,283	\$0	\$0	\$0	\$0	\$0
1958	Resilient Rural Belize	\$0	\$0	\$0	\$0	\$200,000	\$1,252,051	\$1,819,457
	COOPERATIVES	\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
133	Administration of Co-operatives & Credit Unions	\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
	FORESTRY RESOURCE MANAGEMENT	\$194,633	\$183,918	\$201,750	\$156,970	\$156,750	\$201,750	\$201,750
638	Road Unit Forestry	\$95,506	\$120,775	\$85,000	\$71,102	\$40,000	\$85,000	\$85,000
705	705 National & Forest Reserve Management	\$99,127	\$63,143	\$116,750	\$85,868	\$116,750	\$116,750	\$116,750
	ENVIRONMENTAL MANAGEMENT	\$7,721	\$14,090	\$100,380	\$58,327	\$100,380	\$100,380	\$100,380
1007	Capital Improvement of buildings	\$4,389	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
1428	Waste Oil Recycling Programme	\$3,332	\$3,932	\$8,000	\$7,957	\$8,000	\$8,000	\$8,000
1431	Lead-Acid Recycling Programme	\$0	\$10,158	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
1924	Environmentally Sound Management of Hazardous Products	\$0	\$0	\$14,280	\$2,380	\$14,280	\$14,280	\$14,280
1925	Environmentally Sound Management of Solid Waste	\$0	\$0	\$12,600	\$7,750	\$12,600	\$12,600	\$12,600
1926	Environmental Public Awareness & Outreach	\$0	\$0	\$40,000	\$29,615	\$40,000	\$40,000	\$40,000
	IMMIGRATION & NATIONALITY	\$73,063	\$400,710	\$50,000	\$218,121	\$50,000	\$253,130	\$253,130
1037	Purchase of other equipment (MOF)	\$73,063	\$381,105	\$50,000	\$218,121	\$50,000	\$253,130	\$253,130
1064	Purchase of Air Condition Units	\$0	\$19,605	\$0	\$0	\$0	\$0	\$0
	SOLID WASTE MANAGEMENT	\$2,557,134	\$2,903,789	\$1,680,224	\$4,109,124	\$2,080,000	\$4,922,900	\$4,922,900
1477	SWMA - Operations - Landfill	\$2,248,519	\$2,903,789	\$1,660,000	\$4,091,351	\$2,000,000	\$4,842,900	\$4,842,900
1478	Solid Waste Management Project Counterpart	\$191,543	\$0	\$20,224	\$17,773	\$80,000	\$80,000	\$80,000
1888	Solid Waste Master Plan for Tourist Areas	\$117,072	\$0	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
25	MINISTRY OF TOURISM AND CIVIL AVIATION	\$826,273	\$1,427,845	\$708,300	\$510,445	\$736,000	\$238,000	\$240,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$591,767	\$1,027,329	\$691,800	\$425,343	\$518,000	\$19,000	\$20,000
112	Institutional Strengthening	\$0	\$49,756	\$0	\$0	\$0	\$0	\$0
451	Construction of Archives Building	\$386,307	\$0	\$0	\$0	\$0	\$0	\$0
762	Rural Electrification (Overhead Powe Supply)	\$0	\$91,786	\$0	\$0	\$0	\$0	\$0
1000	Furniture & Equipment	\$10,612	\$1,070	\$8,000	\$4,358	\$9,000	\$9,500	\$10,000
1002	Purchase of computers	\$4,604	\$6,141	\$8,500	\$3,542	\$9,000	\$9,500	\$10,000
1007	Capital Improvement of buildings	\$49,893	\$0	\$0	\$0	\$0	\$0	\$0
1657	Sustainable Tourism Project	\$0	\$0	\$200,000	\$83,333	\$0	\$0	\$0
1659	Belize City Rejuvenation Project	\$140,351	\$878,576	\$475,300	\$334,110	\$500,000	\$0	\$0
	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$234,506	\$400,516	\$16,500	\$85,102	\$218,000	\$219,000	\$220,000
1000	Furniture & Equipment	\$0	\$0	\$8,000	\$4,688	\$9,000	\$9,500	\$10,000
1002	Purchase of computers	\$0	\$7,436	\$8,500	\$3,542	\$9,000	\$9,500	\$10,000
1657	Sustainable Tourism Project	\$0	\$53,210	\$0	\$37,548	\$200,000	\$200,000	\$200,000
1850	Implementation of National Sustainable Tourism Masterplan	\$234,506	\$339,870	\$0	\$39,324	\$0	\$0	\$0
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$11,050,290	\$8,659,320	\$7,317,454	\$6,700,758	\$6,255,000	\$7,239,480	\$7,239,480
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$10,356,469	\$6,682,672	\$6,183,690	\$5,895,411	\$5,390,000	\$6,195,000	\$6,195,000
146	Anti-Human Trafficking Plan of Action	\$194,996	\$204,060	\$200,000	\$197,335	\$200,000	\$200,000	\$200,000
377	Poverty Alleviation	\$480,735	\$0	\$0	\$0	\$0	\$0	\$0
942	Food Pantry Program (Belize City & Cayo)	\$2,730,912	\$2,741,326	\$3,500,000	\$3,568,647	\$3,500,000	\$3,500,000	\$3,500,000
1000	Furniture & Equipment	\$32,629	\$50,000	\$10,000	\$9,236		\$10,000	\$10,000
1003	Upgrade of Office Building	\$13,007	\$137,642	\$150,000	\$97,500		\$45,000	\$45,000
1423	Consciuous Youth Development Programme	\$198,345	\$185,473	\$107,830	\$80,259	\$200,000	\$200,000	\$200,000
1606	National Action Plan for Children and Adolescents	\$200,000	\$200,000	\$150,000	\$125,000	\$150,000	\$150,000	\$150,000
1678	Restore Belize Programme	\$1,134,887	\$1,090,638	\$1,000,000	\$1,019,989	\$800,000	\$1,000,000	\$1,000,000
1707	Youth and Community Transformation Project	\$409,552	\$571,161	\$810,860	\$733,252	\$400,000	\$950,000	\$950,000
1714	Food Pantry Program (Cayo)	\$659,302	\$747,263					
1745	Community Action for Public Safety	\$4,062,237	\$123,474	\$230,000	\$50,026	\$100,000	\$100,000	\$100,000
1792	National Gender Based Violence Plan of Action	\$0	\$150,000	\$0	\$0	\$20,000	\$20,000	\$20,000
1845	Mothers Day Appreciation Pg.	\$239,867	\$199,449	\$0	\$0	\$0	\$0	\$0
1904	Evidence Based Management System	\$0	\$132,686	\$0	\$0	\$0	\$0	\$0
1908	National Plan of Action for older persons	\$0	\$149,500	\$25,000	\$14,167	\$20,000	\$20,000	\$20,000
	HUMAN SERVICES	\$233,864	\$700,945	\$582,656	\$335,307	\$315,000	\$483,374	\$483,374
382	Coral Grove Girls Home	\$53,959	\$170,082	\$149,996	\$133,134	\$50,000	\$149,999	\$149,999
1000	Furniture and Equipment	\$0	\$68,246	\$82,660	\$36,496	\$0	\$10,000	\$10,000
1190	Golden Haven Rest Home	\$12,765	\$72,485	\$50,000	\$36,315	\$25,000	\$25,000	\$25,000
1432	Good Samaritan Homeless Shelter	\$8,880	\$40,699	\$0		\$15,000	\$15,000	\$15,000
1860	Support to Vulnerable Families	\$95,450	\$55,225	\$150,000	\$77,760	\$50,000	\$150,000	\$150,000
1861	Child Care Centre	\$40,812	\$199,460	\$150,000	\$51,602	\$100,000	\$108,375	\$108,375
1862	14-Miles Girls Home	\$21,998	\$94,748	\$0		\$75,000	\$25,000	\$25,000
	COMMUNITY REHABILITATION	\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
362	Rehabilitation Services	\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
	WOMEN AND GENDER SERVICES	\$295,060	\$671,874	\$0	\$0	\$0	\$0	\$0
1792	National Gender Based Violence Plan of Action for Older Persons	\$295,060	\$0	\$0	\$0	\$0	\$0	\$0
1838	Violence Prevention	\$0	\$671,874	\$0	\$0	\$0	\$0	\$0
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$1,038,516	\$10,314,459	\$733,000	\$589,547	\$690,000	\$760,000	\$760,000
	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$351,796	\$323,699	\$440,000	\$248,782	\$447,000	\$467,000	\$467,000
254	Public Transport Regulation & Monitoring	\$0	\$0	\$50,000	\$8,333	\$57,000	\$57,000	\$57,000
1097	Other purchase of new Licensing System	\$74,190	\$0	\$100,000	\$16,667	\$100,000	\$120,000	\$120,000
1611	Department of Transport- - Traffic Equipment and Licence Plates	\$200,035	\$244,486	\$190,000	\$177,145	\$190,000	\$190,000	\$190,000
1791	Bus Terminals	\$77,571	\$79,213	\$100,000	\$46,637	\$100,000	\$100,000	\$100,000
	POSTAL SERVICES	\$31,240	\$33,843	\$143,000	\$63,883	\$93,000	\$143,000	\$143,000
360	Postal Services	\$16,495	\$15,387	\$20,000	\$12,633	\$20,000	\$20,000	\$20,000
1000	Furniture & Equipment	\$0	\$4,345	\$8,000	\$3,333	\$8,000	\$8,000	\$8,000
1002	Purchase of computers	\$14,745	\$14,111	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
1007	Capital Improvement of buildings	\$0	\$0	\$100,000	\$41,667	\$50,000	\$100,000	\$100,000
	OFFICE OF EMERGENCY MANAGEMENT	\$578,953	\$9,864,896	\$50,000	\$240,298	\$50,000	\$50,000	\$50,000
144	Emergency Management (Build 175 houses)(Relief Supplies) (H. Earl)	\$201,080	\$3,497,990	\$0	\$25,000	\$0	\$0	\$0
916	Emergency Management (Restock of warehouses)(H. Earl)	\$377,873	\$610,063	\$0	\$189,005	\$0	\$0	\$0
1261	Hydrant & Aseessories (MHUR)	\$0	\$0	\$50,000	\$8,333	\$50,000	\$50,000	\$50,000
1690	Hurricane Assistance - Districts	\$0	\$5,456,877	\$0	\$17,960	\$0	\$0	\$0
1691	Hurricane Assistance (Belize City)	\$0	\$299,966	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	NATIONAL METEOROLOGICAL SERVICES	\$76,527	\$92,021	\$100,000	\$36,584	\$100,000	\$100,000	\$100,000
715	Metereological Services	\$54,927	\$50,022	\$60,000	\$10,000	\$60,000	\$60,000	\$60,000
1775	Radar Accessories	\$21,600	\$41,999	\$40,000	\$26,584	\$40,000	\$40,000	\$40,000
29	MINISTRY OF WORKS	\$31,748,033	\$24,952,265	\$21,308,000	\$14,540,203	\$13,840,000	\$20,110,000	\$17,722,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$30,905,894	\$23,761,246	\$19,808,000	\$14,334,372	\$12,510,000	\$20,110,000	\$17,410,000
375	Infrastructure Projects	\$12,108	\$0	\$0	\$0	\$0	\$0	\$0
377	Poverty Alleviation	\$4,044,890	\$1,351,404	\$2,528,000	\$2,416,289	\$2,500,000	\$3,000,000	\$0
601	Belcan bridge	\$7,143		\$150,000	\$25,000	\$150,000	\$150,000	\$150,000
604	Hawkesworth Bridget	\$0	\$168,080	\$0	\$235,900	\$0	\$0	\$0
624	Haulover Creek Dredging (Behind Supreme Court)	\$0	\$949,964	\$0	\$466,021	\$0	\$0	\$0
627	Rehabilitation of Feeder Roads	\$444,435	\$485,300	\$0	\$0	\$0	\$0	\$0
630	Hummingbird Highway	\$341,400	\$294,656	\$0	\$0	\$0	\$0	\$0
639	Southern Highgway	\$270,593	\$274,911	\$0	\$0	\$0	\$0	\$0
643	Village Roads	\$523,426	\$531,694	\$0	\$0	\$0	\$0	\$0
647	Manatee Road Upgrading	\$182,904	\$231,984	\$240,000	\$126,273	\$0	\$250,000	\$250,000
673	Southern Highway Section6	\$7,993,311	\$611,861	\$500,000	\$1,068,021	\$0	\$0	\$0
676	Southern Highway TA (ESTAP)	\$297,097	\$297,822	\$300,000	\$289,285	\$0	\$325,000	\$325,000
680	Renovation of GOB Building	\$415,812	\$183,602	\$160,000	\$80,641	\$175,000	\$175,000	\$175,000
688	Haulover Bridge	\$0	\$79,996	\$0	\$0	\$0	\$0	\$0
689	MOW Equipment Spares	\$472,297	\$396,873	\$0	\$0	\$0	\$0	\$0
881	Demolition of Old Building	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
924	Crique Sarco Bridge Toledo District	\$387,563	\$76,890	\$0	\$0	\$0	\$0	\$0
927	Crooked Tree Causeway Upgrading	\$80,399	\$110,145	\$160,000	\$107,165	\$200,000	\$200,000	\$200,000
929	Old Northern Highway	\$0	\$125,465	\$0	\$0	\$0	\$0	\$0
946	Baking Pott Bridge	\$26,539	\$152,176	\$90,000	\$103,567	\$75,000	\$150,000	\$150,000
1000	Furniture & Equipment	\$80,250	\$216,388	\$100,000	\$65,544	\$100,000	\$100,000	\$100,000
1200	Streets & Drains - Villages	\$299,795	\$386,182	\$0	\$0	\$0	\$0	\$0
1206	Bridges for Feeder Roads	\$115,046	\$239,977	\$0	\$0	\$0	\$0	\$0
1210	Rehabilitation - Western Highway	\$95,448	\$116,878	\$0	\$0	\$0	\$0	\$0
1211	Inland Waterways	\$40,030	\$99,760	\$0	\$0	\$0	\$0	\$0
1212	Highway Safety	\$259,841	\$290,083	\$0	\$0	\$0	\$0	\$0
1363	Western Highway/Airport Link	\$26,708	\$4,512	\$5,000,000	\$2,183,017	\$1,500,000	\$3,000,000	\$5,000,000
1436	Hummingbird Highway-Bmp/Sibun/Middlesex/Alta Vista	\$297,949	\$269,699	\$0	\$0	\$0	\$0	\$0
1492	Macal Bridge	\$1,475,567	\$1,018,418	\$600,000	\$490,962	\$300,000	\$200,000	\$0
1494	Renovation/Construction	\$0	\$0	\$0	\$489,949	\$0	\$0	\$0
1549	Caracol Projects	\$197,425	\$199,128	\$300,000	\$125,000	\$200,000	\$200,000	\$200,000
1571	Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
1590	Santa Elena New International Crossing	\$413,327	\$644,690	\$0	\$0	\$0	\$0	\$0
1608	Maintenance of Bridges & Ferries	\$396,337	\$441,176	\$0	\$0	\$0	\$0	\$0
1609	Maintenance of highways	\$2,998,671	\$2,998,758	\$0	\$0	\$0	\$0	\$0
1610	Maintenance of Streets & Drains	\$1,049,691	\$1,116,697	\$0	\$0	\$0	\$0	\$0
1662	EU Project Execution Unit	\$2,891,764	\$1,547,778	\$1,000,000	\$252,080	\$300,000	\$550,000	\$550,000
1690	Hurricane Assistance (NEMO)		\$539,886		\$63,851			
1697	Western Highway Junction Improvement	\$0	\$128,242	\$200,000	\$33,334	\$300,000	\$300,000	\$300,000
1698	Northern Highway Feasibility Study & Detailed Design	\$63,315	\$1,059,665	\$1,800,000	\$1,186,327	\$2,000,000	\$700,000	\$0
1736	Photo Voltaic Generating System (Solar System)	\$69,093	\$65,432	\$0	\$0	\$0	\$0	\$0
1770	Road Safety Project	\$168,533	\$0	\$0	\$0	\$0	\$0	\$0
1773	Rehabilitation Western Highway - Belmopan to Benque	\$56,494	\$219,909	\$0	\$0	\$0	\$0	\$0
1774	Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$81,326	\$85,118	\$0	\$0	\$0	\$0	\$0
1828	Lake Independence Boulevard Project	\$2,517,007	\$0	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1835 1835 Road Rehabilitation and Maintenance Project	\$282,216	\$0	\$0	\$0	\$0	\$0	\$0
	1844 George Price H/Way Rehab	\$60,281	\$0	\$0	\$97,459	\$0	\$0	\$0
	1891 Mullins River Bridge Construction	\$348,662	\$153,056	\$150,000	\$147,960	\$0	\$0	\$0
	1892 Rehabilitation of Hummingbird Highway	\$1,018,201	\$5,447,291	\$3,600,000	\$4,234,893	\$4,000,000	\$3,500,000	\$5,000,000
	1922 Baking Pott Bridge	\$0	\$149,700	\$100,000	\$41,667	\$300,000	\$300,000	\$1,000,000
	1935 Maintenance of IFI funded Highways	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0
	1936 Haulover Bridge	\$0	\$0	\$300,000	\$0	\$0	\$4,000,000	\$1,000,000
	1937 Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$0	\$400,000	\$3,000,000	\$3,000,000
	Coastal Manatee Road	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$842,139	\$1,191,019	\$1,500,000	\$205,831	\$1,330,000	\$0	\$312,000
	1549 Caracol Projects	\$0	\$50,178	\$0	\$0	\$0	\$0	\$0
	1725 Flood Mitigation Project (Belize City)	\$487,050	\$921,115	\$0	\$66,927	\$0	\$0	\$0
	1844 George Price H/Way Rehabilitation	\$355,089	\$219,726	\$1,500,000	\$0	\$1,240,000	\$0	\$312,000
	1937 Caracol Road Upgrade	\$0	\$0	\$0	\$138,904	\$90,000	\$0	\$0
31	ATTORNEY GENERAL'S MINISTRY	\$701,930	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
	ATTORNEY GENERAL -STRATEGIC MANAGEMENT AND ADMINISTRATION	\$701,930	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
	1000 Furniture & Equipment	\$27,110	\$49,299	\$25,460	\$25,339	\$25,460	\$25,460	\$25,460
	1007 Capital Improvement of buildings	\$18,030	\$44,695	\$43,000	\$17,917	\$0	\$57,000	\$43,000
	1687 CARICOM Law Revision Project	\$400,770	\$222,377	\$30,000	\$12,500	\$50,000	\$130,000	\$130,000
	1905 Maya Land Rights Commission	\$256,020	\$608,488	\$500,000	\$387,874	\$500,000	\$500,000	\$500,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$5,220,713	\$3,785,198	\$2,132,499	\$3,803,038	\$2,762,288	\$3,985,455	\$6,114,251
	ECONOMIC DEVELOPMENT	\$4,029,415	\$1,918,671	\$1,724,102	\$3,565,114	\$2,457,873	\$3,585,455	\$5,964,251
	303 Labour Force Survey	\$220,109	\$150,000	\$311,800	\$311,799	\$311,800	\$311,800	\$311,800
	930 EU - Banana Support Program	\$61,895	\$91,980	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$84,401	\$9,435	\$20,000	\$17,651	\$20,000	\$20,000	\$20,000
	1434 Belize Rural Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1441 Housing and Population Census	\$0	\$194,470	\$0	\$0	\$500,000	\$1,274,550	\$3,552,740
	1442 Household and Expenditure Survey	\$200,000	\$150,000	\$190,600	\$79,417	\$201,500	\$0	\$0
	1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	\$408,542	\$104,149	\$200,000	\$0	\$0	\$0	\$0
	1464 Second SIF Loan (Belize River Water Project)	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
	1490 Municipal Development Project	\$33,751	\$22,500	\$0	\$0	\$0	\$0	\$0
	1613 Social Investment Fund - Counterpart	\$465,103	\$0	\$0	\$0	\$0	\$0	\$0
	1679 EU - Sugar Support Program	\$745,413	\$332,116	\$50,000	\$2,494,763	\$1,000,000	\$0	\$0
	1705 BNTF VII (Counterpart)	\$216,465	\$360,198	\$38,652	\$31,971	\$0	\$0	\$0
	1751 Public Sector Investment Programme Management Information System (PSIP-MIS)	\$19,695	\$0	\$74,300	\$55,018	\$75,000	\$0	\$0
	1770 Road Safety Project	\$1,334,041	\$296,428	\$250,000	\$204,727	\$0	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$0	\$45,116	\$0	\$0	\$40,355	\$26,611	\$26,611
	1847 Climate Resilient Development Pj.	\$0	\$0	\$33,750	\$33,750	\$33,750	\$0	\$0
	1909 Institutional Assessment of SIF	\$0	\$0	\$20,000	\$8,333	\$44,968	\$0	\$0
	1910 BNTF VII (Projects)	\$0	\$162,279	\$100,000	\$50,602	\$0	\$0	\$0
	1931 BNTF VIII	\$0	\$0	\$20,000	\$8,333	\$12,500	\$20,000	\$0
	1932 BNTF IX	\$0	\$0	\$45,000	\$18,750	\$18,000	\$152,000	\$0
	1957 Belize Integral Security Program	\$0	\$0	\$0	\$0	\$0	\$168,200	\$168,200
	1958 Resilient Rural Belize	\$0	\$0	\$0	\$0	\$200,000	\$1,354,144	\$1,844,900
	1940 National Statistical System	\$0	\$0	\$160,000	\$105,000	\$0	\$258,150	\$40,000
	1941 Census Mapping	\$0	\$0	\$210,000	\$145,000	\$0	\$0	\$0
	GEOLOGY AND PETROLEUM	\$170,130	\$161,075	\$275,000	\$81,282	\$229,887	\$250,000	\$0
	454 Geological Services	\$41,252	\$82,100	\$100,000		\$100,000	\$100,000	
	934 Landowners Share - Petroleum Royalties	\$128,878	\$78,975	\$175,000	\$81,282	\$129,887	\$150,000	
	BUREAU OF STANDARDS	\$152,776	\$240,663	\$53,550	\$94,160	\$40,528	\$64,078	\$64,078
	1000 Furniture & Equipment	\$0	\$0	\$0	\$35,000	\$5,000	\$5,000	\$5,000
	1002 Purchase of a Computer	\$8,505	\$0	\$0	\$0	\$5,528	\$5,528	\$5,528
	1584 Bureau of Standards	\$144,271	\$240,663	\$53,550	\$59,160	\$30,000	\$53,550	\$53,550
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$868,392	\$1,464,789	\$79,847	\$62,482	\$34,000	\$85,922	\$85,922
	146 Public Awareness	\$0	\$23,786	\$12,500	\$5,208	\$0	\$12,500	\$12,500
	1000 Furniture & Equipment	\$14,450	\$19,899	\$10,000	\$13,837	\$0	\$10,000	\$10,000
	1002 Purchase of computers	\$27,785	\$17,526	\$12,500	\$11,708	\$0	\$18,575	\$18,575
	1443 Gaming License Plates	\$5,748	\$0	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$117,993	\$115,362	\$35,847	\$27,979	\$25,000	\$35,847	\$35,847
	1709 Consultancy - Gaming Sector	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	1726 Partial Scope Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1742 Belize Coalition of Services Providers	\$87,416	\$72,632	\$0	\$0	\$0	\$0	\$0
	1849 Belize Competition Policy	\$0	\$365,584	\$0	\$0	\$0	\$0	\$0
	1855 Belize Training & Employment Center Budget	\$600,000	\$850,000	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES CAPITAL II EXPENDITURES FOR FISCAL YEAR 2018/2019								
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
	STRATEGIC MANAGEMENT	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
679	Home Improvement Grants & Loans	\$409,520	\$223,564	\$190,000	\$125,076	\$190,000	\$190,000	\$190,000
1000	Furniture & Equipment	\$0	\$0	\$6,000	\$1,000	\$6,000	\$6,000	\$6,000
1727	Housing Assistance - Constituency Program	\$198,336	\$39,915	\$0	\$0	\$0	\$0	\$0
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$2,472,332	\$1,590,644	\$1,267,080	\$549,561	\$8,925,114	\$4,238,188	\$3,866,511
	LOCAL GOVERNMENT	\$165,278	\$145,975	\$150,000	\$72,501	\$113,400	\$198,400	\$198,400
111	Information technology	\$0	\$0	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000
921	HIV/AIDS Workplace Education Program	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
1000	Furniture & Equipment	\$34,688	\$40,075	\$40,000	\$16,667	\$0	\$35,000	\$35,000
1102	Purchase of computer & peripherals (Material Prod. Unit)	\$46,924	\$45,000	\$50,000	\$20,833	\$0	\$50,000	\$50,000
1347	Contribution to DAVCO	\$30,988	\$53,400	\$0	\$0	\$53,400	\$53,400	\$53,400
1481	Labour Consultancy for Law Revision	\$0	\$0	\$25,000	\$20,417	\$25,000	\$25,000	\$25,000
1647	Tripartite Body	\$2,168	\$3,195	\$0	\$0	\$0	\$0	\$0
1648	Advisory Body	\$0	\$4,305	\$0	\$0	\$0	\$0	\$0
1775	Radar Accessories	\$50,510	\$0	\$0	\$0	\$0	\$0	\$0
	LABOUR DEPARTMENT	\$374,631	\$693,493	\$373,390	\$154,985	\$421,990	\$623,990	\$623,990
666	Contribution to Village Councils	\$118,299	\$124,308	\$0	\$0	\$0	\$125,000	\$125,000
717	Rural Water Supply and Sanitation	\$149,582	\$145,734	\$158,390	\$83,402	\$156,990	\$159,990	\$159,990
922	ILO/CUDA Child Labour Project	\$12,750	\$8,921	\$35,000	\$14,583	\$35,000	\$35,000	\$35,000
940	Assistance to Town Councils	\$0	\$282,805	\$180,000	\$57,000	\$200,000	\$200,000	\$200,000
1379	Employment Agency	\$0	\$37,725	\$0	\$0	\$0	\$10,000	\$10,000
1643	Contributio to NAVCO	\$94,000	\$94,000	\$0	\$0	\$30,000	\$94,000	\$94,000
	RURAL DEVELOPMENT	\$0	\$49,500	\$0	\$0	\$0	\$0	\$0
1298	Construction of community centres	\$0	\$49,500	\$0	\$0	\$0	\$0	\$0
	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$110,001	\$45,613	\$70,000	\$35,503	\$87,800	\$128,300	\$130,500
1000	Furniture & Equipment	\$57,272	\$25,140	\$40,000	\$20,394	\$77,800	\$77,800	\$80,000
1002	Purchase of computers	\$43,419	\$20,473	\$20,000	\$8,333	\$0	\$40,500	\$40,500
1007	Capital Improvement of buildings	\$9,310	\$0	\$10,000	\$6,776	\$10,000	\$10,000	\$10,000
	HRD - TRAINING AND DEVELOPMENT	\$0	\$0	\$0	\$0	\$20,000	\$800,000	\$0
1956	Public Service Research and Learning Centre	\$0	\$0	\$0	\$0	\$20,000	\$800,000	\$0
	ELECTION AND BOUNDARIES	\$1,822,422	\$499,816	\$543,690	\$237,116	\$8,266,924	\$2,308,812	\$2,733,621
131	General Administration	\$1,696,004	\$394,059	\$225,000	\$93,753	\$8,000,000	\$2,056,840	\$2,481,649
1000	Furniture & Equipment	\$37,245	\$71,676	\$50,000	\$26,708	\$150,002	\$135,050	\$135,050
1002	Purchase of computers	\$0	\$34,081	\$160,000	\$71,367	\$36,000	\$36,000	\$36,000
1003	Upgrade of Office Building	\$89,173	\$0	\$90,000	\$37,500	\$62,232	\$62,232	\$62,232
1007	Capital Improvement of buildings	\$0	\$0	\$18,690	\$7,788	\$18,690	\$18,690	\$18,690
	ENERGY MANAGEMENT	\$0	\$156,247	\$130,000	\$49,456	\$15,000	\$178,686	\$180,000
131	General Administration	\$0	\$128,825	\$90,000	\$39,039	\$0	\$150,000	\$150,000
680	Renovation of GOB Building	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
1000	Furniture & Equipment	\$0	\$13,100	\$15,000	\$6,250	\$0	\$15,885	\$15,000
1002	Purchase of Computer	\$0	\$14,322	\$0	\$4,167	\$15,000	\$12,801	\$15,000
1007	Capital Improvement of buildings	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
38	MINISTRY OF DEFENCE	\$329,798	\$3,975,979	\$479,880	\$1,214,073	\$1,076,000	\$924,880	\$170,000
	DEFENCE	\$306,072	\$3,186,281	\$244,880	\$808,561	\$425,000	\$219,880	\$0
322	Training for Helicopter Pilots	\$0	\$2,537,964	\$0	\$362,566	\$0	\$0	\$0
1000	Furniture & Equipment	\$178,052	\$496,918	\$175,000	\$115,057	\$175,000	\$175,000	\$0
1002	Purchase of computers	\$5,725	\$39,750	\$44,880	\$63,147	\$0	\$44,880	\$0
1007	Capital Improvement of buildings	\$0	\$111,649	\$0	\$60,481	\$0	\$0	\$0
1230	Airwing Spares	\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
1316	Purchase of Vehicles	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction Operations	\$85,073	\$0	\$25,000	\$0	\$250,000	\$0	\$0
1930	Chiquibul Forestsn Investment Initiative	\$0	\$0	\$0	\$207,310	\$0	\$0	\$0
	MARITIME SECURITY	\$23,726	\$789,698	\$235,000	\$405,512	\$651,000	\$705,000	\$170,000
689	Equipment for Coast Guard	\$0	\$34,971	\$35,000	\$14,583	\$35,000	\$35,000	\$0
1000	Furniture & Equipment	\$6,226	\$165,599	\$50,000	\$46,309	\$0	\$170,000	\$170,000
1007	Capital Improvement of buildings	\$0	\$230,848	\$75,000	\$31,250	\$0	\$400,000	\$0
1037	Purchase of other equipment	\$0	\$0	\$0	\$32,072	\$66,000	\$0	\$0
1131	Purchase / Construction of Building	\$0	\$37,530	\$0	\$0	\$0	\$0	\$0
1494	Coast Guard Operating Post in Sarstoon Island	\$17,500	\$320,750	\$0	\$250,048	\$50,000	\$0	\$0
1610	Maintenance of Roads and Drains	\$0	\$0	\$75,000	\$31,250	\$500,000	\$100,000	\$0
	Grand Total	\$100,364,871	\$113,677,322	\$66,243,403	\$59,125,293	\$61,920,948	\$75,667,131	\$73,930,392

BELIZE ESTIMATES SUMMARY CAPITAL III EXPENDITURES FOR FISCAL YEAR 2018/2019							
PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
12 JUDICIARY	108,241	77,225	150,000	139,286	0	0	0
17 OFFICE OF THE PRIME MINISTER	279,562	490,611	0	642,696	254,100	0	0
MINISTRY OF FINANCE AND NATURAL RESOURCES	35,155,649	21,690,894	13,323,000	15,121,377	3,050,000	50,000	50,000
19 MINISTRY OF HEALTH	3,091,893	985,421	275,468	242,713	450,000	783,333	683,333
20 MINISTRY OF FOREIGN AFFAIRS AND HOME AFFAIRS	37,600	1,958,589	0	0	0	0	0
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	5,321,159	4,685,523	4,400,000	4,824,534	9,927,113	9,957,113	9,957,113
MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	27,203,021	29,980,737	14,463,263	6,238,423	14,566,149	19,602,149	11,602,149
MINISTRY OF TOURISM AND CIVIL AVIATION	199,424	446,811	5,200,000	3,538,352	4,994,167	3,200,000	3,200,000
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	1,813,131	2,579,088	2,530,459	2,791,342	1,456,000	2,956,000	2,956,000
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	363,682	0	0	196,370	0	0	0
29 MINISTRY OF WORKS	91,881,102	55,825,764	30,103,000	30,298,137	45,381,000	38,000,000	29,000,000
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	13,118,505	18,164,985	6,154,170	5,392,607	8,701,840	15,568,520	14,732,720
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,322,004	7,778	0	0	0	0	0
MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	514,895	150,068	4,556,670	1,652,565	4,363,767	2,720,000	313,704
Total Capital III	183,409,868	137,043,494	81,156,030	71,078,402	93,144,136	92,837,115	72,495,019

	BELIZE ESTIMATES							
	CAPITAL III EXPENDITURES FOR FISCAL YEAR 2018/2019							
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
12	12 JUDICIARY	\$108,241	\$77,225	\$150,000	\$139,286	\$0	\$0	\$0
	GENERAL REGISTRY	\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
1731	Campaign for Registering Births. Marriages and Death	\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
	SUPREME COURT	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
1494	Renovation/Construction	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
17	17 OFFICE OF THE PRIME MINISTER	\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
1813	I AM BELIZE Programme	\$19,345	\$22,716	\$0	\$33,858	\$54,100	\$0	\$0
1838	Violence Prevention	\$260,217	\$427,345	\$0	\$320,936	\$200,000	\$0	\$0
1913	National Transportation Master Plan	\$0	\$37,500	\$0	\$287,902	\$0	\$0	\$0
1929	New funds for Complete Caribbean Programme	\$0	\$3,050	\$0	\$0	\$0	\$0	\$0
18	MINISTRY OF FINANCE AND NATURAL RESOURCES	\$35,155,649	\$21,690,894	\$13,323,000	\$15,121,377	\$3,050,000	\$50,000	\$50,000
	MINISTRY OF FINANCE	\$35,155,649	\$21,690,894	\$12,000,000	\$14,855,510	\$3,000,000	\$0	\$0
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$35,111,197	\$21,690,894	\$12,000,000	\$14,855,510	\$3,000,000	\$0	\$0
375	Infrastructure Projects (Formally Community Projects)	\$4,662,060	\$0	\$0	\$224,200	\$0	\$0	\$0
1235	Purchase of Medical Equipment	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
1339	Assistance to Organization/Institution	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
1656	Social Assistance	\$120,000	\$8,000	\$0	\$50,000	\$0	\$0	\$0
1723	Water & Sanitation (Placencia)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1727	Housing Assistance - Flood Relief	\$107,500	\$0	\$0	\$0	\$0	\$0	\$0
1827	Equity Subscription - Belize National Bank Ltd	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
1828	Lake Independence Boulevard Project	\$1,860,828	\$1,501,300	\$0	\$191,275	\$0	\$0	\$0
1831	Belize Infrastructure Ltd Projects	\$26,798,158	\$19,500,000	\$12,000,000	\$14,368,981	\$3,000,000	\$0	\$0
1836	Retroactive Financing for Belmopan Sewer Lagoons	\$0	\$0	\$0	\$21,054	\$0	\$0	\$0
1851	Medium Term Expenditure Management	\$4,151	\$0	\$0	\$0	\$0	\$0	\$0
1853	Detailed Design Water and Sewerage Expansion - San Pedro	\$140,000	\$209,594	\$0	\$0	\$0	\$0	\$0
1901	Flood Assistance Programme	\$818,500	\$0	\$0	\$0	\$0	\$0	\$0
1930	Chiquibul Forest Investment Initiative	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0
	INFORMATION COMMUNICATION AND TECHNOLOGY	\$44,452	\$0	\$0	\$0	\$0	\$0	\$0
1495	ICT Development	\$44,452	\$0	\$0	\$0	\$0	\$0	\$0
	MINISTRY OF NATURAL RESOURCES	0	0	1,323,000	265,867	50,000	50,000	50,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
1829	National Integrated Water Resource Authority	\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
1857	Partnership Initiative on Sustainable Land Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LAND MANAGEMENT AND ADMINISTRATION	\$0	\$0	\$1,223,000	\$224,200	\$0	\$0	\$0
713	Land Titling Project Management	\$0	\$0	\$500,000	\$224,200	\$0	\$0	\$0
1685	Belize National Spatial Data Infrastructure	\$0	\$0	\$723,000	\$0	\$0	\$0	\$0
19	19 MINISTRY OF HEALTH	\$3,091,893	\$985,421	\$275,468	\$242,713	\$450,000	\$783,333	\$683,333
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,076,047	\$984,296	\$275,468	\$239,812	\$450,000	\$783,333	\$683,333
808	Public Health	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
822	UNICEF Programme - Health	\$0	\$84,766	\$50,000	\$142,641	\$100,000	\$60,000	\$0
1316	Purchase of Vehicles	\$68,346	\$0	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction of Clinics	\$189,864	\$15,166	\$0	\$0	\$0	\$0	\$0
1667	UNFPA - Training Programme	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
1739	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$2,619,059	\$581,653	\$0	\$0	\$0	\$0	\$0
1753	MesoAmerica Health 2015	\$170,815	\$167,019	\$175,468	\$73,108	\$150,000	\$150,000	\$150,000
1838	Violence Prevention training	\$27,963	\$0	\$0	\$0	\$0	\$0	\$0
1856	Elimin. of Malaria in Belize & Hispaniola	\$0	\$134,192	\$0	\$0	\$200,000	\$533,333	\$533,333
1865	Compensation from Insurance Co.	\$0	\$1,500	\$0	\$4,126	\$0	\$0	\$0
1955	Wellness Park	\$0	\$0	\$0	\$19,937	\$0	\$0	\$0
	HOSPITAL SERVICES	\$15,846	\$1,125	\$0	\$2,901	\$0	\$0	\$0
1865	Compensation from Insurance Co.	\$15,846	\$1,125	\$0	\$2,901	\$0	\$0	\$0
20	MINISTRY OF FOREIGN AND HOME AFFAIRS	\$37,600	\$1,958,589	\$0	\$0	\$0	\$0	\$0
	MINISTRY OF FOREIGN AFFAIRS	\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
	FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
1131	Purchase/construction of Building	\$0	\$1,927,389	\$0	\$0	\$0	\$0	\$0
	MINISTRY OF HOME AFFAIRS	\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
1900	InfoSegura Project	\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0

	BELIZE ESTIMATES							
	CAPITAL III EXPENDITURES FOR FISCAL YEAR 2018/2019							
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
21	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
	861 Teaching/Training Material	\$0	\$0	\$0	\$47,355	\$0	\$0	\$0
	1068 Education Sector Improvement Project	\$409,075	\$503,960	\$0	\$550,791	\$0	\$0	\$0
	1591 Marion Jones Sport Complex	\$609,948	\$0	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy and Strategy Framework in the Education Sector	\$5,942	\$67,915	\$2,000,000	\$1,107,852	\$7,000,000	\$7,000,000	\$7,000,000
	1754 Child Survival. Education and Development	\$476,678	\$56,165	\$400,000	\$258,815	\$370,000	\$400,000	\$400,000
	1825 Back to School Assistance Programme	\$42,767	\$0	\$0	\$0	\$0	\$0	\$0
	1858 Education Quality Improvement Project	\$3,276,749	\$3,459,765	\$2,000,000	\$2,818,058	\$2,557,113	\$2,557,113	\$2,557,113
	1893 End of Year Sports Programme	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	1917 Belize Education Sector Reform Program II (BESRP)	\$0	\$597,718	\$0	\$0	\$0	\$0	\$0
	1945 Cure Violence Health Model Project	\$0	\$0	\$0	\$30,750	\$0	\$0	\$0
	1946 Standard Operating Procedures	\$0	\$0	\$0	\$10,913	\$0	\$0	\$0
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$27,203,021	\$29,980,737	\$14,463,263	\$6,238,423	\$14,566,149	\$19,602,149	\$11,602,149
	AGRICULTURE RESEARCH AND DEVELOPMENT	\$21,972,432	\$29,198,602	\$7,000,000	\$3,179,825	\$4,800,000	\$8,000,000	\$0
	112 Institutional Strengthening	\$122,727	\$0	\$0	\$0	\$0	\$0	\$0
	232 Support to Traditional Crops	\$0	\$114,787	\$0	\$83,158	\$0	\$0	\$0
	1587 EU BRDO Project	\$5,649,650	\$3,019,216	\$1,500,000	\$625,000	\$2,000,000	\$3,000,000	\$0
	1634 EU - Sugar Support Program	\$12,998,627	\$15,434,699	\$4,000,000	\$1,666,667	\$1,000,000	\$2,000,000	\$0
	1635 EU - Banana	\$2,166,446	\$10,561,167	\$1,500,000	\$625,000	\$1,000,000	\$3,000,000	\$0
	1665 Agriculture Services Programme	\$712,765	\$0	\$0	\$0	\$0	\$0	\$0
	1717 Constituency Assisatnce Pg. - Agric. Assistance	\$15,957	\$0	\$0	\$0	\$0	\$0	\$0
	1780 Bio-Safety Council	\$288,148	\$6,036	\$0	\$0	\$0	\$0	\$0
	1805 Caribbean Energy Week 2013	\$9,430		\$0	\$0	\$0	\$0	\$0
	1865 Compensation (Insurance)	\$0	\$19,585	\$0	\$0	\$0	\$0	\$0
	1902 Belize Marine Conservation and Climate Adaptation Project	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
	1903 The Promotion and Reciprocal Protection of Investments	\$8,682	\$0	\$0	\$0	\$0	\$0	\$0
	1919 Small Ruminants	\$0	\$43,112	\$0	\$0	\$0	\$0	\$0
	1933 Post-Hurricane Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,621,420	\$513,462	\$6,729,749	\$2,590,310	\$4,766,149	\$6,602,149	\$6,602,149
	112 Institutional Management	\$0	\$0	\$300,000	\$131,630	\$300,000	\$300,000	\$300,000
	1316 Purchase of Vehicles	\$0	\$75,394	\$0	\$0	\$0	\$0	\$0
	1733 Panthera Partners in Wild Coast Conservation	\$0	\$16,284	\$60,000	\$31,375	\$60,000	\$60,000	\$60,000
	1758 Management and Protection of Key Biodiversity Areas in Belize	\$998,100	\$50,970	\$2,000,000	\$855,641	\$600,000	\$1,000,000	\$1,000,000
	1759 Promoting Natural Resourced Livelihoods in Belize	\$510,145	\$189,697	\$66,000	\$27,500	\$66,000	\$66,000	\$66,000
	1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	\$0	\$29,228	\$500,000	\$208,328	\$0	\$0	\$0
	1800 CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
	1801 Program for the Protection of and sustainable use of Selva Maya	\$0	\$0	\$1,000,000	\$0	\$300,000	\$1,000,000	\$1,000,000
	1803 National Boidiversity Planning to support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$518,000	\$0	\$300,000	\$1,036,000	\$1,036,000
	1807 Building Resilience in Youth at Risk	\$0	\$0	\$1,500,000	\$625,000	\$0	\$0	\$0
	1809 Public Education and Awareness\	\$0	\$0	\$113,000	\$47,083	\$113,000	\$113,000	\$113,000
	1860 Compensation	\$600	\$0	\$0	\$0	\$0	\$0	\$0
	1890 Capacity Building	\$112,575	\$112,323		\$201,552	\$200,000	\$200,000	\$200,000
	1902 IBRD GA-018449 Belize Marine Conservation and Climate Adaptation Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	1930 Chiquibul Forest Investment Initiative	\$0	\$37,000	\$372,749	\$288,253	\$372,749	\$372,749	\$372,749
	1933 Post-Hurricane Assessment	\$0	\$2,566		\$7,091	\$54,868	\$54,868	\$54,868
	1952 United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$0	\$0	\$41,857	\$99,532	\$99,532	\$99,532
	1954 Reduced Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	SOLID WASTE MANAGEMENT	\$3,609,169	\$268,673	\$733,514	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
	1316 Purchase of Vehicles	\$0	\$63,665	\$0	\$0	\$0	\$0	\$0
	1478 Solid Waste Management Project Counterpart	\$3,609,169	\$178,533	\$733,514	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
	1865 Compensation	\$0	\$26,475					
25	25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$199,424	\$446,811	\$5,200,000	\$3,538,352	\$4,994,167	\$3,200,000	\$3,200,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$107,546	\$85,044	\$5,200,000	\$3,538,352	\$2,994,167	\$200,000	\$200,000
	112 Institutional Strengthening Grant from BTB	\$69,490	\$85,044	\$200,000	\$110,977	\$200,000	\$200,000	\$200,000
	1657 Sustainable Tourism Project	\$0	\$0	\$2,000,000	\$1,726,719	\$794,167	\$0	\$0
	1659 Belize City Urban Rejuvenation Project	\$38,056	\$0	\$3,000,000	\$1,700,656	\$2,000,000	\$0	\$0
	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$91,878	\$361,767	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
	1657 Sustainable Tourism Project	\$0	\$361,703	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
	1850 National Sustainable Tourism Master Plan	\$91,878	\$64	\$0	\$0	\$0	\$0	\$0

	BELIZE ESTIMATES							
	CAPITAL III EXPENDITURES FOR FISCAL YEAR 2018/2019							
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
27	27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$1,813,131	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,745,082	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
118	Policy Planning and Implementation	\$0	\$0	\$0	\$17,149	\$0	\$0	\$0
1423	Conscious Youth Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1532	UNICEF - Family Services	\$0	\$0	\$0	\$598,131	\$456,000	\$456,000	\$456,000
1656	Social Assistance	\$849,999	\$184,000	\$0				
1707	Youth and Community Transformation Project	\$594	\$2,258,073	\$1,700,000	\$1,639,837	\$1,000,000	\$2,500,000	\$2,500,000
1745	Community Action for Public Safety	\$0	\$0	\$200,000	\$33,333	\$0	\$0	\$0
	Community Action for Public Safety	\$196,682	\$0	\$0	\$0	\$0	\$0	\$0
1825	Back to School Assistance Pg.	\$22,515	\$0	\$0	\$0	\$0	\$0	\$0
1862	14 Miles Girls Home	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
1901	Flood Relief Programme	\$537,648	\$0	\$0	\$0	\$0	\$0	\$0
1904	Evidence Based Management System	\$137,644	\$107,015	\$630,459	\$264,324	\$0	\$0	\$0
1947	Youth Resilience and Inclusive Social Empowerment (RISE)	\$0	\$0	\$0	\$238,568	\$0	\$0	\$0
	WOMEN AND GENDER SERVICES	\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
1838	Violence Prevention - Human Rights at all levels	\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$363,682	\$0	\$0	\$196,370	\$0	\$0	\$0
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$363,682	\$0	\$0	\$196,370	\$0	\$0	\$0
1901	Flood Relief Programme	\$363,682	\$0	\$0	\$0	\$0	\$0	\$0
1775	Radar Accessories	\$0	\$0	\$0	\$196,370	\$0	\$0	\$0
29	MINISTRY OF WORKS	\$91,881,102	\$55,825,764	\$30,103,000	\$30,298,137	\$45,381,000	\$38,000,000	\$29,000,000
	STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)	\$84,987,870	\$49,575,598	\$30,103,000	\$28,599,521	\$32,000,000	\$32,000,000	\$24,000,000
377	Poverty Alleviation	\$5,761,077	\$1,534,918	\$3,000,000	\$5,045,294	\$4,000,000	\$5,000,000	\$0
673	Southern Highway Section6	\$1,285,571	\$7,008,230	\$0	\$0	\$0	\$0	\$0
680	Renovation of GOB Building	\$1,152,322	\$0	\$0	\$0	\$0	\$0	\$0
684	Renovation of GOB Building (C/P Ridge, Carmelita, Palmar	\$958,942	\$0	\$0	\$0	\$0	\$0	\$0
1363	George Price Highway - Airport Link Road	\$0	\$0	\$2,000,000	\$666,667	\$3,000,000	\$7,000,000	\$8,000,000
1405	Roads Rehabilitation	\$0	\$0	\$0	\$321,328	\$0	\$0	\$0
1435	Rehabilitation of Sugar Feeder Roads	\$1,998,521	\$398,428	\$0	\$0	\$0	\$0	\$0
1492	Macal Bridge	\$5,081,141	\$7,861,504	\$3,503,000	\$6,427,647	\$2,000,000	\$0	\$0
1494	Construction of Comm. Center in S/Martha and Tower Hill, OW	\$387,837	\$0	\$0	\$0	\$0	\$0	\$0
1590	Santa Elena New International Crossing	\$1,695,901	\$0	\$0	\$0	\$0	\$0	\$0
1652	Kendall Bridge - Permanent	\$887,408	\$0	\$0	\$0	\$0	\$0	\$0
1662	EU PEU - Hopkins Road & PG Market	\$1,257,792	\$0	\$0	\$0	\$0	\$0	\$0
1698	Northern Highway Feasibility Study & Detailed Design	\$1,963,603	\$14,924,824	\$7,000,000	\$7,087,189	\$5,000,000	\$1,000,000	\$0
1828	Lake Independence Boulevard Project	\$559,928	\$0	\$0	\$0	\$0	\$0	\$0
1835	National Road Rehabilitation Program	\$60,440,803	\$8,293,080	\$0	\$125,872	\$0	\$0	\$0
1844	George Price H/Way Rehab	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0
1891	Mullins River Bridge	\$586,437	\$1,149,535	\$0	\$0	\$0	\$0	\$0
1892	Rehabilitation of Hummingbird highway	\$0	\$8,405,079	\$5,000,000	\$7,941,649	\$11,000,000	\$6,000,000	\$3,000,000
1901	Flood Relief Program	\$970,587	\$0	\$0	\$0	\$0	\$0	\$0
1936	New Haulover Bridge	\$0	\$0	\$100,000	\$16,667	\$3,000,000	\$7,000,000	\$5,000,000
1937	Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$967,208	\$4,000,000	\$6,000,000	\$8,000,000
	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$6,893,232	\$6,250,166	\$0	\$1,698,616	\$13,381,000	\$6,000,000	\$5,000,000
1725	Flood Mitigation Project (Belize City)	\$6,310,628	\$4,546,626	\$0	\$0	\$0	\$0	\$0
1844	George Price Highway Rehabilitation	\$582,604	\$1,703,540	\$0	\$1,467,558	\$13,000,000	\$6,000,000	\$5,000,000
1937	Caracol Road Upgrade	\$0	\$0	\$0	\$231,058	\$381,000	\$0	\$0
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$13,118,505	\$18,164,985	\$6,154,170	\$5,392,607	\$8,701,840	\$15,568,520	\$14,732,720
	ECONOMIC DEVELOPMENT	\$13,002,184	\$18,097,083	\$6,154,170	\$5,340,953	\$8,701,840	\$15,568,520	\$14,732,720
930	EU - Banana Support Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1463	Rural Finance Project	\$0	\$444,600	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction	\$365,048	\$0	\$0	\$0	\$0	\$0	\$0
1575	Belize River Valley Water Project (Counterpart)	\$929,272	\$167,001	\$0	\$0	\$0	\$0	\$0
1635	EU - Banana Support Program	\$0	\$610,165	\$0	\$0	\$1,000,000	\$0	\$0
1661	Municipal Development Project	\$1,200,194	\$7,062,516	\$0	\$0	\$0	\$0	\$0
1671	Social Investment Fund (Proverty Alleviation Project)	\$3,061,155	\$5,082,786	\$200,000	\$137,629	\$0	\$0	\$0
1679	EU - Sugar Support Program	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
1683	Rural Finance Program (CABEI)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
1705	BNTF VII (Counterpart)	\$0	\$0	\$813,748	\$650,000	\$0	\$0	\$0
1751	PSIP Information System	\$0	\$33,162	\$0	\$0	\$277,461	\$0	\$0
1761	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$0	\$2,000,000	\$333,333	\$0	\$0	\$0
1770	Road Safety Project	\$6,670,053	\$4,286,399	\$2,000,000	\$3,728,622	\$0	\$0	\$0
1818	Sugar Cane Replanting Program	\$177,602	\$70,642	\$160,422	\$83,036	\$0	\$0	\$0
1847	Climate Resilient Development Project	\$598,860	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1909	Institutional Assessment	\$0	\$39,812	\$0	\$0	\$0	\$0	\$0
1931	BNTF IX	\$0	\$0	\$480,000	\$200,000	\$517,144	\$3,568,520	\$0
1932	SIF Loan III	\$0	\$0	\$500,000	\$208,333	\$907,235	\$4,000,000	\$0
1957	Belize Integral Security Program	\$0	\$0	\$0	\$0	\$3,000,000	\$4,000,000	\$10,732,720
1958	Resilient Rural Belize	\$0	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$3,000,000

	BELIZE ESTIMATES							
	CAPITAL III EXPENDITURES FOR FISCAL YEAR 2018/2019							
	PROJECT OR EXPENDITURE DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$116,321	\$67,902	\$0	\$51,654	\$0	\$0	\$0
1695	Enhancement of the Capacity of the Directorate of Foreign Trade	\$94,709	\$0	\$0	\$0	\$0	\$0	\$0
1742	Belize Coalition of Services Providers	\$21,612	\$0	\$0	\$0	\$0	\$0	\$0
1920	Enhancing the National Quality Infrastructure of Belize	\$0	\$67,902	\$0	\$51,654	\$0	\$0	\$0
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,322,004	\$7,778	\$0		\$0	\$0	\$0
1656	Social Assistance	\$0	\$7,778	\$0	\$0	\$0	\$0	\$0
1727	Housing Assistance Constituency Pg.	\$2,478,185	\$0	\$0	\$0	\$0	\$0	\$0
1901	Flood Relief Programme	\$1,843,819	\$0	\$0	\$0	\$0	\$0	\$0
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$514,895	\$150,068	\$4,556,670	\$1,652,565	\$4,363,767	\$2,720,000	\$313,704
	LOCAL GOVERNMENT	\$514,895	\$0	\$0	\$129,698	\$0	\$0	\$0
1865	Compensation from Insurance Claim (PGTC)	\$4,456	\$0	\$0	\$0	\$0	\$0	\$0
1901	Flood Relief Programme	\$510,439	\$0	\$0	\$0	\$0	\$0	\$0
1949	Sustainable Chid Friendly Initiative Project	\$0	\$0	\$0	\$129,698	\$0	\$0	\$0
	ENERGY MANAGEMENT	\$0	\$150,068	\$4,556,670	\$1,522,867	\$4,363,767	\$2,720,000	\$313,704
1736	Photovoltaic Generating System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1764	Energy for Sustainable Development in the Caribbean	\$0	\$0	\$1,568,200	\$522,733	\$1,568,199	\$0	\$0
1805	Caribbean Energy Week	\$0	\$12,267	\$20,000	\$10,644	\$20,000	\$0	\$0
1911	Energy Resilience for Climate Adaptation Project (ERCAP)	\$0	\$31,620	\$1,275,570	\$425,190	\$1,275,568	\$2,720,000	\$313,704
1912	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,692,900	\$564,300	\$1,500,000	\$0	\$0
1928	Solar Generated Energy for Rural Communities	\$0	\$106,181	\$0	\$0	\$0	\$0	\$0
	Grand Total	\$183,409,868	\$137,043,494	\$81,156,030	\$71,078,402	\$93,144,136	\$92,837,115	\$72,495,019

BELIZE ESTIMATES PROPOSED CAPITAL TRANSFER AND NET LENDING FOR FISCAL YEAR 2018/2019									
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
			1	2	3	4	5	6	7
CATEGORY NO.		DESCRIPTION	Actual Out-Turn 2015-16	Actual Out-Turn 2016-17	Approved Estimates 2017-18	Projected Out-Turn 2017/18	Proposed Estimates 18/2019	Forecast 2019/20	Forecast 2020/21
HEAD NO /LINE-ITEM									
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,479,910	2,826,977	2,298,624	2,521,087	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		Capital Transfer to Belize Telemedia Limited	86,395,689	-		-	-	-	-
07		Capital Transfer to Belize Tourism Board				-	-	-	-
TOTAL CAPITAL TRANSFER & NET LENDING			88,875,599	2,826,977	2,298,624	2,521,087	2,298,624	2,298,624	2,298,624

BELIZE ESTIMATES								
OFFICIAL CHARITIES FUND								
SUBHEAD	DESCRIPTION	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000
09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800
20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004
21	Care to Wards	17,300	17,300	17,300	17,300	17,300	17,300	17,300
24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	5,820	5,820	5,820
29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000
30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500
33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000
36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100
39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000
42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000
44	Helpage -Belize	173,461	173,460	173,462	173,462	173,462	173,462	173,462
45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	55,000	55,000	55,000	55,000
47	Burial Assistance	28,800	28,800	28,800	28,800	28,800	28,800	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000
50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000
52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500
53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300
57	Youth Hostel	21,736	21,736	21,736	21,736	21,736	21,736	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000
60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000
61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	27,000	27,000	27,000
64	Belize Family Life Association	10,000	10,000	10,000	10,000	20,000	20,000	20,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000
70	Women's Issues Network	4,000	4,000	4,000	4,000	4,000	4,000	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200
74	Marla's House of Hope	8,000	8,000	8,000	8,000	15,000	15,000	15,000
75	Alliance Against Aids	10,000	10,000	10,000	10,000	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000
79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	18,000	18,000	18,000
	TOTAL	2,352,588	2,352,587	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATES 2016/2017	ACTUAL OUT-TURN 2016/2017	APPROVED ESTIMATES 2017/2018	PROJECTED OUT-TURN 2017/2018	PROPOSED ESTIMATES 2018/2019	FORECAST ESTIMATES 2019/2020	FORECAST ESTIMATES 2020/2021
	DOMESTIC LOANS							
35101	TOTAL DOMESTIC INTEREST	18,985,550	17,378,343	32,786,236	25,392,236	28,809,683	30,636,753	31,207,751
	Central Government Loans	18,985,550	17,378,343	32,786,236	25,392,236	28,809,683	30,636,753	31,207,751
1	Treasury Bills	3,925,857	222,001	4,807,039	2,196,018	3,367,089	3,567,089	3,567,089
2	Central Bank (Over-draft)	5,476,181	5,281,000	5,526,367	4,617,976	5,010,026	5,010,026	5,010,026
3	Defence Bond (\$10M)	-	-	-	-	-	-	-
4	Treasury Notes	8,979,756	11,334,000	22,000,000	18,552,000	20,000,000	21,700,000	22,275,000
5	DFC/SSB (\$10M)	-	-	-	-	-	-	-
6	BSSB - Hopeville Project (\$0.8M)	29,500	29,616	26,116	26,242	24,285	22,453	18,635
7	Atlantic Bank (San Pedro Town Council Loan)	3,443	3,443	-	-	-	-	-
8	Heritage Bank (Belize City Council Loan)	159,609	185,180	40,245	-	46,548	184	-
9	Belize Petroleum & Energy Ltd. (BPEL)	411,203	323,103	386,469	-	361,735	337,001	337,001
35110	Other Fees & Charges on Domestic Debt	450,000	-	450,000	-	300,000	300,000	300,000
1	OPER'NG ACCT	450,000	-	450,000	-	300,000	300,000	300,000
35201	TOTAL DOMESTIC PRINCIPAL	1,904,454	2,597,511	2,087,384	44,312	1,306,737	1,290,555	1,288,620
	Central Government Loans	1,904,454	2,597,511	2,087,384	44,312	1,306,737	1,290,555	1,288,620
1	DFC/SSB (\$10M)	-	-	-	-	-	-	-
2	BSSB - Hopeville Project (\$0.8M)	41,503	40,938	44,438	44,312	48,101	51,919	51,919
3	San Pedro Town Council Loan (Atlantic Bank)	152,257	152,257	-	-	-	-	-
4	Belize City Council Loan (Heritage Bank)	473,992	667,615	806,246	-	21,935	1,935	-
5	Belize Petroleum Energy Ltd. (BPEL)	1,236,701	1,736,701	1,236,701	-	1,236,701	1,236,701	1,236,701
6	Defence Bond (\$10M)	-	-	-	-	-	-	-
	EXTERNAL LOANS							
35104	TOTAL EXTERNAL INTEREST	80,044,923	72,230,051	74,533,379	78,904,336	81,491,364	80,252,071	82,630,117
	INTEREST (BILATERAL + MULTILATERAL)	27,394,713	19,579,841	22,541,297	26,912,254	29,499,281	28,259,989	30,638,035
35104	BILATERAL LOANS	7,468,368	6,598,608	6,843,248	11,723,684	11,606,528	10,874,440	11,911,666
35104	VENEZUELAN LOANS	2,085,112	2,085,112	2,296,360	3,058,521	3,842,241	3,705,967	3,546,521
1	PETROCARIBE- APBEL	2,085,112	2,085,112	2,296,360	3,058,521	3,842,241	3,705,967	3,546,521
35104	REPUBLIC OF CHINA - TAIWAN	4,790,878	3,769,898	3,814,187	7,911,721	6,824,549	6,172,133	7,194,777
1	EXIM 6020236003 (US\$26.1M) LK1996005	139,021	39,660	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	222,257	122,257	76,563	78,628	32,813	-	-
3	ICDF (US\$3M) Tourism Project	95,501	96,273	85,941	86,867	77,474	68,081	58,855
4	MICB (US\$50M) National Housing Project	828,852	822,685	592,592	589,815	252,778	152,745	15,615
5	EXIM 6020236004 (US\$25M) Basic Services In	301,302	342,229	346,990	561,312	415,916	311,581	271,249
6	EXIM 6020236005 (US\$20M) Budget Support	277,014	279,377	245,356	434,802	212,347	180,888	191,787
7	EXIM 6020236006 (US\$25M) Budget Support	385,842	371,562	346,268	627,216	532,538	463,824	395,109
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	94,853	124,833	81,173	138,819	158,628	66,071	202,772
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	308,351	100,268	196,638	112,685	117,597	109,638	1,476,525
10	EXIM 6020236009 (US\$20M) Budget Support	481,109	416,008	436,540	702,297	462,123	421,046	379,968
11	EXIM 6020236010 (US\$30M) Budget Support	675,529	527,179	521,118	1,116,153	765,242	702,770	642,095
12	EXIM 6020236011 (US\$40M) Budget Support	700,637	451,612	698,320	1,884,491	1,884,491	1,784,491	1,684,491
13	ICDF Bze City House of Culture & Dwtown Rej	280,611	75,956	186,691	53,837	388,115	386,513	351,825
14	EXIM (US\$25M) 6020236012 Budget Supp.	-	-	-	1,524,799	1,524,487	1,524,487	1,524,487
35104	KUWAIT LOANS	592,378	743,598	732,701	753,442	939,739	996,339	1,170,368
1	KFAED 604 Southern Hwy II (Big Falls-Bladen	148,667	137,964	120,269	111,899	93,713	80,983	58,323
2	KFAED 660 Southern Hwy III (Golden Str.-Guat	443,711	492,253	497,432	543,919	520,675	380,282	337,203
3	KFAED 913 Rehabilitation of Hummingbird Hwy	-	113,381	115,000	97,625	325,350	535,074	774,842
35104	MULTILATERAL LOANS	19,926,345	12,981,232	15,698,049	15,188,570	17,892,753	17,385,549	18,726,369
35104	CARIBBEAN DEVELOPMENT BANK	8,736,783	3,586,013	6,308,105	4,952,917	6,950,696	7,178,484	7,757,119
1	CDB 06/SFR Market Infrastructure	29,359	29,113	27,591	27,591	26,068	24,546	23,024
1	CDB 12/Bze1 (Org OCR) Disaster Management	90,797	68,270	77,092	69,751	60,979	63,380	34,610
1	CDB 12/Bze1A1 (Add SFR) Disaster Managemen	11,034	11,034	10,280	10,280	9,525	8,771	8,016
1	CDB 12/Bze2 (Org SFR) Disaster Management	97,794	97,794	91,107	91,107	84,421	77,734	71,047
1	CDB 12/Bze2A1 (Add OCR) Disaster Managemen	9,472	7,122	8,042	7,277	6,361	3,897	3,611
1	CDB 13/ Bze1 (Org OCR) Enhanc.of Tech. & Vo	163,657	123,054	106,733	95,835	47,261	2,638	31,965
1	CDB 13/ Bze1A1 (Add OCR) Enhanc.of Tech. &	33,556	25,231	24,087	19,650	9,825	549	9,987
1	CDB 13/Bze2 (Org SFR) Enhanc.of Tech. & Voc.	192,133	92,133	77,091	77,091	62,049	47,007	-
1	CDB13/Bze2A1 (Add SFR) Enhanc.of Tech. & V	28,787	28,787	21,885	24,087	19,387	14,687	-
1	CDB 14/Bze1 (Org OCR) Health Sector Reform	150,000	64,410	57,990	50,587	47,374	1,400	-
1	CDB 14/Bze2 (Org. SFR) Health Sector Reform	53,189	53,160	50,313	50,280	25,082	44,481	41,588
2	CDB 15/BZE1 (Org OCR) SIF I	173,476	130,436	156,343	141,663	247,742	272,578	365,478
3	CDB 15/BZE2 (Org SFR) SIF I	156,968	159,104	148,425	150,028	142,019	133,477	124,934
4	CDB 15/OR Hummingbird Hwy	83,335	62,659	38,890	34,459	2,778	-	-
16	CDB 16/Bze (Org OCR) Orange Walk Town By	493,946	221,018	243,913	220,558	186,517	108,158	90,250
17	CDB 16/Bze (Add OCR) Orange Walk Town By	163,110	47,452	52,806	47,760	40,888	24,210	21,064
18	CDB 16/Bze (Org SFR) Policy Based Loan	503,125	215,825	378,125	378,125	353,125	328,125	303,125
19	CDB 16/Bze (Org OCR) Policy Based Loan	978,875	403,125	799,875	417,438	463,500	482,625	441,500
20	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-T	422,805	233,998	206,646	244,904	260,685	198,759	220,171
21	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-T	305,289	196,445	211,335	213,164	211,334	231,721	291,790
22	CDB 19/Bze (Org OCR) SIF II	388,733	-	400,000	389,187	455,038	327,137	391,729
23	CDB 19/Bze (Org SFR) SIF II	740,237	1,208	495,742	351,581	385,706	400,000	400,000
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia R	983,332	588,986	724,765	657,117	640,900	456,877	528,214
25	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I By	931,282	46,173	931,282	247,632	739,087	803,087	849,579
26	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. By	9,050	8,646	9,050	8,747	9,000	9,050	9,050
27	CDB 21/Bze2 (Org OCR) Road Safety Project	410,361	194,176	395,361	367,564	462,237	362,237	297,787
28	CDB 21/Bze 1A1 (OCR Add) Road Safety Proje	192,691	-	91,353	-	255,411	355,411	535,411
29	CDB 21/Bze 2 (SFR Org) Road Safety Project	-	-	-	88,494	84,802	84,802	160,000
30	CDB 21/Bze2A1 (SFR Add) Road Safety Project	-	-	-	-	26,508	150,000	160,000

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATES 2016/2017	ACTUAL OUT-TURN 2016/2017	APPROVED ESTIMATES 2017/2018	PROJECTED OUT-TURN 2017/2018	PROPOSED ESTIMATES 2018/2019	FORECAST ESTIMATES 2019/2020	FORECAST ESTIMATES 2020/2021
31	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$1	-	-	-	-	408,005	443,494	443,494
32	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$1	-	-	-	-	260,901	333,113	333,113
33	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$2	-	-	-	-		150,000	150,000
34	CDB 24/Bze1 (OCR) Educ Sector Reform II	-	-	-	-	123,172	502,433	502,433
35	CDB 24/Bze2 (SFR) Educ Sector Reform II	-	-	-	-	55,277	55,277	55,277
36	CDB 25/Bze1 (OCR) Social Investment Fund III	-	-	-	-	27,937	27,937	27,937
37	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	-	-	76,689	76,689	76,689
38	CDB 38/SFR (Airport Improvement) [Org.]	108,072	108,072	99,512	99,512	90,952	82,392	73,832
39	CDB 38/SFR (Airport Expansion) [Add.]	11,855	11,855	10,916	10,916	9,977	9,038	8,099
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Or	38,623	38,623	33,719	33,719	28,814	23,910	19,005
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	45,495	45,495	42,156	42,156	38,817	35,478	32,139
42	CDB 52/Bze1 (TA Modernization of Customs) [O	133,618	33,618	19,463	19,463	12,178	3,637	-
43	CDB 53/Bze1 (Study Exp. W&S Ambergris) [Or	6,000	4,315	2,934	2,934	1,553	259	-
44	CDB 54/Bze1 (NDM Imm Resp.-TS Arthur) [Or	9,766	9,766	6,641	6,641	3,516	586	-
45	CDB 55/Bze1 (Bze River Valley Rural Water) [C	374,000	170,575	174,000	173,997	174,000	174,000	172,369
46	CDB 57/Bze1 (Study & Design Northern Hwy) [11,675	11,391	9,272	9,124	6,718	4,381	2,045
47	CDB 58/Bze Exp. of Water & Sewage- Ambergr	28,016	17,004	23,372	19,233	17,822	14,663	15,312
48	CDB 59/Bze1 (Education Sector Reform) (Org. S	173,271	25,940	50,000	42,917	50,101	46,404	72,149
45	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj				-	140,711	76,626	179,417
46	CDB 61/Bze1 (OCR) NDM-Imm. Response Hur. Earl				10,349	37,500	29,883	29,883
47	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE				-	20,449	70,944	150,000
35104	EUROPEAN DEVELOPMENT FUND	113,278	59,541	66,591	57,526	54,962	59,032	43,122
1	EIB 8.0062 Radio Bze Rural Broadcasting	2,301	1,957	1,696	1,486	1,954	1,758	-
2	EIB 8.0073 Junior Secondary Schools	5,863	4,754	4,505	2,630	2,760	3,521	234
3	EIB 8.0074 Bze International Airport Const.	2,229	1,763	1,713	1,452	1,043	1,345	352
4	EIB 8.0342 Hummingbird Hwy	61,695	17,344	19,804	17,724	16,511	17,643	14,070
5	EIB 8.0367 Belize City Hospital	41,190	33,723	38,873	34,233	32,694	34,765	28,466
35104	WORLD BANK LOANS	710,649	663,542	712,897	1,016,163	1,340,808	1,501,967	1,584,808
1	IBRD 4142-1 BEL SIF	7,546	4,504	5,297	3,444	3,775	843	-
2	IBRD 4575-0 Municipal Drainage	51,833	39,825	50,000	28,477	293	-	-
3	IBRD 7958-0 Municipal Development Project	597,879	591,076	600,000	917,047	1,189,740	1,189,740	1,189,740
4	IBRD 8416-0 Climate Resilience Infrastructure P	53,391	28,137	57,600	67,194	146,999	311,384	395,068
35104	INTER-AMERICAN DEVELOPMENT BAN	6,862,551	5,123,831	4,826,490	5,411,827	5,366,004	4,558,651	4,959,338
1	IDB 999 ESTAP	27,616	41,441	21,162	38,443	24,213	17,657	11,307
2	IDB 1017 Land Administration I	12,702	15,520	10,597	13,975	11,542	8,765	6,127
3	IDB 1081 Hummingbird Hwy	337,164	291,696	205,877	265,572	223,910	175,540	129,979
4	IDB 1189 Modernization of Agric Health Pj.	59,291	72,955	52,106	72,140	60,450	50,561	41,112
5	IDB 1211Hurricane RehabilitationPj.	482,039	397,655	245,125	372,275	327,120	276,735	230,975
6	IDB 1250 Tourism Development	330,548	258,190	163,873	243,651	217,425	186,143	157,881
7	IDB 1271 Health Sector Reform Pj.	311,466	275,752	191,811	268,631	254,372	227,364	199,437
8	IDB 1275 Emergency Reconstruction	429,859	532,317	384,681	505,935	452,302	391,243	281,500
9	IDB 1322 Land Administration II	224,019	196,077	199,769	181,137	183,269	168,402	150,463
10	IDB 1817 Policy Base Loan	839,272	733,795	631,166	698,967	851,667	749,167	657,000
11	IDB 2056 Solid Waste Management I	654,701	370,902	398,897	390,509	375,449	216,321	327,254
12	IDB 2060 Sustainable Tourism I	589,474	444,454	424,239	468,932	450,705	256,655	392,845
13	IDB 2131 Emergency Road Rehabilitation	351,742	170,643	181,851	179,998	173,144	109,546	150,842
14	IDB 2198 Social Policy Loan	588,411	538,491	541,211	550,146	516,942	490,847	331,736
15	IDB 2208 Land Management III	195,778	85,596	89,974	89,357	115,667	145,651	171,488
16	IDB 2220 Agricultural Sector	378,793	135,745	180,329	141,720	144,799	153,507	200,731
17	IDB 2475 Community Action for Public Safety	253,768	179,699	193,183	194,368	190,654	190,909	171,298
18	IDB 2486 Integrated Water & Sewage- Placencia	216,335	3,733	216,335	4,039	25,589	119,164	206,059
19	IDB 2566 Flood Mitigation For Belize City	284,946	202,107	259,677	426,732	408,021	236,447	300,030
20	IDB 3186 Education Quality Improvement	294,627	153,183	194,627	261,724	172,223	54,133	215,828
21	IDB 3344 George Price Hwy Rehab		4,472	20,000	9,218	116,864	168,712	260,533
22	IDB 3566 Sustainable Tourism II		19,409	20,000	19,380	51,834	67,674	169,369
23	IDB 3684 Solid Waste Management II				14,976	17,841	97,511	195,547
35104	IFAD	108,671	36,796	67,221	23,350	128,597	125,936	125,936
1	IFAD 1997 Rural Finance Project	108,671	36,796	67,221	23,350	128,597	125,936	125,936
35104	OFID	3,394,413	2,227,661	2,293,637	2,392,506	2,821,441	2,878,596	3,230,216
1	OFID 808 Southern Hwy	110,998	60,645	150,000	46,351	32,077	17,823	3,566
2	OFID 951 Golden Stream-Big Falls	415,480	256,669	210,546	216,524	145,743	115,905	85,476
3	OFID 1075 Southside Poverty Alleviation I	405,160	351,996	248,383	313,135	219,692	191,606	164,464
4	OFID 1270 Solid Waste Management	479,389	249,417	179,389	229,869	163,583	148,981	133,175
5	OFID 1365 Southside Poverty Alleviation II	581,259	537,053	534,145	660,089	607,832	577,504	534,941
6	OFID 1402 Golden Stream-BF-Guat Border	926,544	688,000	761,601	653,856	469,286	431,202	396,003
7	OFID 1680 Southern Poverty Alleviation III	475,582	83,882	175,573	-	478,178	575,575	952,871
8	OFID 1689 Hummingbird Hwy (US\$12m)			17,000	272,682	420,498	510,000	749,720
9	OFID 1701 Airport Link Road (US\$11.7m)			17,000	-	284,551	310,000	210,000
35104	CABEI	1,239,146	1,283,849	1,423,108	1,334,281	1,230,246	1,082,883	1,025,831
1	CABEI 1997 Rural Finance	184,671	126,571	167,221	143,015	121,170	90,182	79,039
2	CABEI 2054 Southern Hwy- Jalacte Stretch	498,366	532,455	550,000	504,426	469,050	433,626	398,250
3	CABEI 2061 Corozal Border Infrastructure	556,109	624,823	705,887	686,841	640,026	559,075	548,542
35104	COMMERCIAL DEBT	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082	51,992,082	51,992,082
35104	INTERNATIONAL BONDS	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082	51,992,082	51,992,082
1	US\$ BONDS DUE 2038 (US\$526,502,100)	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082	51,992,082	51,992,082
35202	TOTAL EXTERNAL PRINCIPAL	84,950,233	82,491,106	86,395,192	87,280,634	91,405,227	88,037,731	91,709,398
	BILATERAL LOANS	35,650,240	35,214,876	35,390,423	37,977,302	42,231,261	37,541,601	42,481,868
35202	VENEZUELAN LOANS	8,248,981	8,248,982	9,473,694	12,466,128	14,160,750	15,971,346	16,397,829
1	PETROCARIBE- APBEL	8,248,981	8,248,982	9,473,694	12,466,128	14,160,750	15,971,346	16,397,829
35202	REPUBLIC OF CHINA - TAIWAN	25,344,062	25,049,946	23,859,533	23,581,429	25,094,783	18,293,396	22,866,452
1	EXIM 6020236003 (US\$26.1M) LK1996005	1,535,232	1,535,232	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-
3	ICDF (US\$3M) Tourism Project	264,698	264,698	264,698	264,698	264,698	264,698	264,698

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATES 2016/2017	ACTUAL OUT-TURN 2016/2017	APPROVED ESTIMATES 2017/2018	PROJECTED OUT-TURN 2017/2018	PROPOSED ESTIMATES 2018/2019	FORECAST ESTIMATES 2019/2020	FORECAST ESTIMATES 2020/2021
4	MICB (US\$50M) National Housing Project	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664	-	-
5	EXIM 6020236004 (US\$25M) Basic Services In	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
6	EXIM 6020236005 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
7	EXIM 6020236006 (US\$25M) Budget Support	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	588,236	294,120	588,236	294,120	588,236	588,236	5,161,292
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	529,412	529,412	529,412	529,412	529,412	529,412	529,412
10	EXIM 6020236009 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
11	EXIM 6020236010 (US\$30M) Budget Support	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
14	EXIM 6020236011 (US\$40M) Budget Support	-	-	-	-	607,211	807,211	807,211
15	ICDF Bze City House of Culture & Dwtown Rej	-	-	-	66,715	541,865	857,143	857,143
16	EXIM (US\$25M) 6020236012 Budget Support			50,703	-	136,876	736,876	736,876
35202	KUWAIT LOANS	2,057,197	1,915,948	2,057,197	1,929,745	2,975,729	3,276,859	3,217,588
1	KFAED 604 Southern Hwy II (Big Falls-Bladen	709,953	657,210	709,953	661,511	648,424	647,690	648,424
2	KFAED 660 Southern Hwy III (Golden Str.-Guar	1,347,244	1,258,738	1,347,244	1,268,234	1,339,874	1,341,738	1,343,144
	KFAED 913 Rehabilitation of Hummingbird Hwy				-	987,431	1,287,431	1,226,020
35202	MULTILATERAL LOANS	49,299,993	47,276,230	51,004,768	49,303,333	49,173,966	50,496,130	49,227,530
35202	CARIBBEAN DEVELOPMENT BANK	18,125,778	19,073,766	20,706,425	19,633,689	20,849,150	20,834,695	20,117,188
1	CDB 06/SFR Market Infrastructure	76,112	76,112	76,112	76,112	76,112	76,112	76,112
2	CDB 06/SFR Market Infrastructure	-	-	-	-	-	-	-
3	CDB 12/Bze1 (Disaster Management) [Org. OCR	346,966	346,966	346,996	346,966	346,966	346,966	346,966
4	CDB 12/Bze1A1 (Disaster Management) [Add. S	36,196	30,179	36,196	30,179	30,178	30,178	30,178
5	CDB 12/Bze2 (Disaster Management) [Org. SFR	267,471	267,471	267,471	267,471	267,471	267,471	267,471
6	CDB 12/Bze2A1 (Disaster Management) [Add. C	30,178	36,196	30,178	36,196	36,196	36,196	36,196
7	CDB 13/ Bze1 (Enhan.of Tech. & Voc. Educ.) [C	1,441,122	1,441,122	1,441,122	1,441,122	1,441,122	500,843	-
8	CDB 13/ Bze1A1 (Enhan.of Tech. & Voc. Educ.	295,487	295,487	295,487	295,487	295,487	295,487	188,000
9	CDB 13/Bze2 (Enhan.of Tech. & Voc. Educ.) [C	601,685	601,685	601,687	601,685	601,685	601,685	601,685
10	CDB13/Bze2A1 (Enhan.of Tech. & Voc. Educ.)	188,000	188,000	188,000	188,000	188,000	188,000	188,000
11	CDB 14/Bze1 (Health Sector Reform Programme	909,349	870,051	869,349	754,329	754,329	754,329	754,329
12	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]				115,547	-	-	-
13	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	433,758	433,758	433,758
14	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,700	341,700	341,700
15	CDB 15/OR Hummingbird Hwy	1,125,193	1,125,193	1,125,193	1,125,193	-	-	-
16	CDB 16/Bze Orange Walk Town Bypass	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667
17	CDB 16/Bze Orange Walk Town Bypass (ADD.	260,850	260,850	260,850	260,850	260,850	260,850	260,850
18	CDB 16/Bze Policy Based Loan (SFR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
19	CDB 16/Bze Policy Based Loan (OCR)	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20	CDB 17/OR Caribbean Court of Justice	-	-	-	-	-	-	-
21	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur)	409,088	539,886	509,088	511,197	545,233	535,966	545,233
22	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur)	-	-	490,909	97,727	190,909	390,909	385,099
23	CDB 19/Bze SIF II (OCR)	823,530	716,898	823,530	829,773	833,022	823,530	833,022
24	CDB 19/Bze SIF II (SFR)				-	-	-	100,000
25	CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgradin	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
26	CDB 20/Bze1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	2,165,118	2,802,982	2,886,824	2,446,271	2,846,778	2,886,824	2,846,778
27	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]				-	-	-	-
28	CDB 21/Bze2 (OCR Org) Road Safety Project	-	-	893,667	884,139	856,449	893,667	856,449
29	CDB 21/Bze 1A1 (OCR Add) Road Safety Proje	-	-	314,333	298,969	312,848	314,333	314,488
30	CDB 21/Bze 2 (SFR Org) Road Safety Project				312,593	314,488	314,488	314,488
31	CDB 21/Bze2A1 (SFR Add) Road Safety Project				50,448	79,396	79,396	79,396
32	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)				-	990,000	990,000	990,000
33	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m)				-	813,333	813,333	813,333
34	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m)				-		50,000	50,000
35	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II				-	-	50,000	50,000
36	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II				-	-	50,000	50,000
37	CDB 25/Bze1 (OCR) Social Investment Fund III				-	-	150,000	150,000
38	CDB 25/Bze2 (SFR) Social Investment Fund III				-	-	150,000	150,000
39	CDB 38/SFR (Airport Improvement) [Org.]	428,010	428,010	428,010	428,010	428,010	428,010	428,010
40	CDB 38/SFR (Airport Expansion) [Add.]	46,950	46,950	46,950	46,950	46,950	46,950	46,950
41	CDB 46/Bze1 (Southern Highway Rehab. Pj) [O	196,182	196,182	196,182	196,182	196,182	196,182	196,182
42	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,563	133,563	133,563
43	CDB 52/Bze1 (TA Modernization of Customs) [C	566,199	566,199	566,199	566,199	566,199	361,740	-
44	CDB 53/Bze1 (Feasibility Study Exp. W&S Amh	55,234	55,234	55,234	55,234	55,234	27,617	-
45	CDB 54/Bze1 (NDM Immediate Response-TS A	125,000	125,000	125,000	125,000	125,000	62,500	-
46	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]				-	-	-	261,000
47	CDB 57/Bze1 (Feasibility Study & Design North	343,463	93,463	343,463	93,463	93,463	93,463	93,463
48	CDB 58/Bze Expansion of Water and Sewage Fa	230,000	327,387	330,000	149,915	208,291	185,254	231,092
49	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)				344,087	343,697	343,697	343,697
50	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj				-	-	50,000	50,000
51	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL				-	46,875	187,500	187,500
52	CDB 62/Bze1 (OCR Org) Youth Resil. & Incusi	500,000	477,870	500,000	-	-	342,825	342,825
35202	EUROPEAN DEVELOPMENT FUND	893,057	673,137	832,524	689,707	680,441	623,319	593,981
1	EIB 8.0062 Radio Bze Rural Broadcasting	62,647	51,255	63,318	53,696	55,115	51,566	-
2	EIB 8.0073 Junior Secondary Schools	141,290	109,717	136,852	77,672	69,454	51,237	40,800
3	EIB 8.0074 Bze International Airport Const.	51,480	40,665	52,035	44,264	32,650	32,184	22,889
4	EIB 8.0342 Hummingbird Hwy	299,199	219,072	270,003	240,584	243,036	226,460	245,912
5	EIB 8.0367 Belize City Hospital	338,441	252,428	310,316	273,491	280,186	261,873	284,380
35202	WORLD BANK LOANS	3,782,840	3,768,323	3,582,840	3,875,107	1,724,925	1,655,489	1,964,155
1	IBRD 4142-O BEL SIF	-	-	-	-	-	-	-
2	IBRD 4142-1 BEL SIF	213,240	213,240	213,240	213,240	213,240	134,500	-
3	IBRD 4575-0 Municipal Drainage	2,069,600	2,069,600	2,069,600	2,150,182	-	-	-
4	IBRD 7958-0 Municipal Development Project	1,500,000	1,485,483	1,300,000	1,511,685	1,511,685	1,520,989	1,511,685
5	IBRD 8416-0 Climate Resilience Infrastructure P	-	-	-	-	-	-	452,470
35202	INTER-AMERICAN DEVELOPMENT BAN	19,425,378	18,020,461	18,783,345	18,110,605	18,891,529	19,701,557	18,982,796
1	IDB 999 ESTAP	266,665	266,667	266,665	266,667	266,665	266,665	266,665
2	IDB 1017 Land Administration I	91,778	91,778	91,778	91,778	91,778	91,778	91,778

		1	2	3	4	5	6	7
CODE	CENTRAL GOVERNMENT	APPROVED ESTIMATES 2016/2017	ACTUAL OUT-TURN 2016/2017	APPROVED ESTIMATES 2017/2018	PROJECTED OUT-TURN 2017/2018	PROPOSED ESTIMATES 2018/2019	FORECAST ESTIMATES 2019/2020	FORECAST ESTIMATES 2020/2021
3	IDB 1081 Hummingbird Hwy	1,592,924	1,592,924	1,592,924	842,351	1,592,924	1,592,924	1,592,924
4	IDB 1189 Modernization of Agric Health Pj.	326,589	326,588	326,588	326,588	326,588	489,754	326,588
5	IDB 1211Hurricane RehabilitationPj.	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1250 Tourism Development	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	506,631
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,013,261
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
9	IDB 1322 Land Administration II	659,531	659,531	659,531	659,531	659,531	659,531	659,531
6	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10	IDB 2056 Solid Waste Management I	897,558	1,069,256	1,140,757	1,058,303	1,058,304	1,137,536	1,058,304
11	IDB 2060 Sustainable Tourism I	1,303,021	1,270,534	1,303,021	1,270,534	1,270,534	1,303,883	1,270,534
12	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
13	IDB 2198 Social Policy Loan	2,068,965	2,000,000	2,068,966	2,000,000	2,000,000	2,000,000	2,000,000
14	IDB 2208 Land Management III	251,693	233,276	251,693	233,276	233,278	252,192	233,278
15	IDB 2220 Agricultural Sector	862,821	370,000	400,000	370,000	370,000	370,000	370,000
16	IDB 2475 Community Action for Public Safety	838,805	473,472	487,805	473,472	473,472	488,838	473,472
17	IDB 2486 Integrated Water & Sewage- Placencia	256,410	4,919	70,000	9,838	39,838	39,838	39,838
18	IDB 2566 Flood Mitigation For Belize City	500,000	152,898	300,000	999,648	1,000,000	1,000,000	1,000,000
20	IDB 3186 Education Quality Improvement	-	-	315,000	-	-	200,000	200,000
21	IDB 3344 George Price Hwy Rehab				-	-	300,000	400,000
22	IDB 3566 Sustainable Tourism II				-	-	-	-
23	IDB 3684 Solid Waste Management II				-	-	-	-
35202	IFAD	418,562	383,340	488,562	348,571	382,267	382,356	382,356
1	IFAD 1997 Rural Finance Project	418,562	383,340	488,562	348,571	382,267	382,356	382,356
35202	OPEC FUND FOR INT'L DEVELOPMENT	4,874,462	4,338,520	4,934,440	4,871,840	4,871,840	5,524,900	5,413,240
1	OFID 808 Southern Hwy	316,760	316,760	316,760	316,760	316,760	265,000	158,500
2	OFID 951 Golden Stream-Big Falls	800,000	792,560	800,000	792,560	792,560	792,560	792,560
3	OFID 1075 Southside Poverty Alleviation I	803,342	794,840	850,000	794,840	794,840	800,000	794,840
4	OFID 1270 Solid Waste Management	754,400	434,400	434,400	434,400	434,400	434,400	434,400
5	OFID 1365 Southside Poverty Alleviation II	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640
6	OFID 1402 Golden Stream-BF-Guat Border	733,320	533,320	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
7	OFID 1680 Southern Poverty Alleviation III				-	-	314,660	314,660
8	OFID 1689 Hummingbird Hwy (US\$12m)				-	-	345,000	345,000
9	OFID 1701 Airport Link Road (US\$11.7m)				-		40,000	40,000
35202	CABEI	1,779,916	1,018,683	1,676,631	1,773,814	1,773,814	1,773,814	1,773,814
1	CABEI 1997 Rural Finance	415,471	310,297	665,471	357,042	357,042	357,042	357,042
2	CABEI 2054 Southern Hwy- Jalacte Stretch	761,161	300,000	411,161	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	603,285	408,386	600,000	816,772	816,772	816,772	816,772
35107	TOTAL EXTERNAL FEES		1,013,283	1,285,000	1,385,738	1,300,000	1,400,000	1,100,000
1	Commitment Fee		528,704	800,000	888,193	800,000	800,000	500,000
2	Bank Charges		484,579	485,000	497,545	500,000	600,000	600,000
	DOMESTIC DEBT	21,340,004	19,975,854	35,323,620	25,436,548	30,416,420	32,227,308	32,796,370
	I) INTEREST PMT 35101	18,985,550	17,378,343	32,786,236	25,392,236	28,809,683	30,636,753	31,207,751
	II) PRINCIPAL PMT 35201	1,904,454	2,597,511	2,087,384	44,312	1,306,737	1,290,555	1,288,620
	III) OTHER FEES & CHARGES 35110	450,000	-	450,000	-	300,000	300,000	300,000
	EXTERNAL DEBT	165,514,891	155,734,439	162,213,571	167,570,708	174,196,590	169,689,802	175,439,515
	I) INTEREST PAYMENTS 35104	80,044,923	72,230,051	74,533,379	78,904,336	81,491,364	80,252,071	82,630,117
	II) PRINCIPAL PMT 35202	84,950,233	82,491,106	86,395,192	87,280,634	91,405,227	88,037,731	91,709,398
	III) OTHER FEES & CHARGES 35107	519,735	1,013,283	1,285,000	1,385,738	1,300,000	1,400,000	1,100,000
	TOTAL DEBT SERVICE OF WHICH	186,854,895	175,710,293	197,537,191	193,007,256	204,613,010	201,917,110	208,235,885
	I) INTEREST	99,030,473	89,608,393	107,319,615	104,296,572	110,301,046	110,888,824	113,837,868
	II) PRINCIPAL	86,854,687	85,088,617	88,482,576	87,324,947	92,711,964	89,328,286	92,998,018
	III) OTHER CHARGES	969,735	1,013,283	1,735,000	1,385,738	1,600,000	1,700,000	1,400,000

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 1	8,059 x 531 - 18,148
Job Title:	Charlady Cleaner Day Care Provider Domestic Auxiliary Gateman Janitor Janitor/Caretaker Office Assistant Restroom Attendant Watchman
NEW Payscale Number 2	9,740 x 606 - 21,254
Job Title:	Attendant Caretaker Caretaker/Janitor Charlady Cleaner Cook Dietary Aide Domestic Auxiliary Domestic Cook Farm Attendant Foster Mother General Helper Groundsman Handyman Hospital Attendant Janitor Janitor/Caretaker Laundress Male Attendant Night Warden Office Assistant Office Assistant/Caretaker Office Assistant/Janitor Perifocal Sprayman Porter Porter/Parademic Radio/Telephone Operator Receptionist Records Room Attendant Relief Foster Mother Seamstress Security Assistant II Security Guard Security Officer Teacher Telephone Operator Toll Collector Watchman
NEW Payscale Number 3	10,902 x 692- 24,050
Job Title:	Assistant Clerk Of Court Assistant Coxswain Assistant Mechanic Assistant Storekeeper Assistant Supervisor Auxillary Nurse Caretaker/Office Assistant Clerical Assistant Clerk/Interpreter Clerk/Typist Domestic Auxiliary Domestic Supervisor Food Stores Clerk General Helper Hospital Attendant Intake Officer Male Attendant Medical Records Clerk Office Assistant/Caretaker Patient Care Assistant Principal Ranger Receptionist Records Keeper Registry Officer III

APPENDIX D OCCUPATIONAL CATEGORIES	
	Security Guard Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician
NEW Payscale Number 4	11,928x 729 - 25,779
Job Title:	Apprentice Dispenser Assistant Dispenser Assistant Pharmacist Assistant Radiographer Audit Clerk II Bio-Med Technician Chief Security Guard Customs & Excise Clerk II Customs Officer II Data Management Technician Dental Assistant Dietary Aide Dietetic Assistant Dispenser Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Environmental Assistant Evaluator Exhibit Manager Firearms Clerk Forest Guard Groundsman Immigration Clerk II Income Tax Clerk II Laboratory Aide Laborer Librarian Maintenance Supervisor Medical Technologist III Microscopist II Nurse's Aide Office Assistant Office Assistant/Driver Police Assistant Police Driver Postal Clerk II Prison Officer Prison Officer Basic Grade Programme Assistant Public Health Inspector II Records Clerk Registry Clerk Sales Clerk Second Class Clerk Secretary III Security Guard Senior Attendant Supernumerary Tally Clerk Technician Trainee Physiotherapist Trainee Technician Ulv Driver/Operator Watchman
NEW Payscale Number 5	13,152 x 791 - 28,181
Job title:	Archives Trainee Assistance Maintenance Foreman Assistant Coxswain Assistant Foster Mother Assistant Matron Assistant Mechanic Assistant Registering Officer Assistant Registering Officer I Bitumen Pump Operator Boat Mechanic Butcher Caretaker

APPENDIX D OCCUPATIONAL CATEGORIES	
	Carpenter Carpenter/Foreman Chief Security Guard Clerk Of Court Communications Officer Cooperative Officer Coordinator Coxswain Data Entry Clerk Domestic Supervisor Draughtsman II Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Electrician Fire Fighter Immigration Officer III Information Technology Assistant Instructor Itinerant Teacher Lands Inspector Liaison Officer Librarian Maintenance Technician Mason Mechanic Mechanic First Class Medical Records Clerk Monitoring Officer Office Assistant Office Assistant/Driver Plumber Police Driver Practical Nurse/Midwife Preservation Officer Printing Officer II Prison Officer Prison Officer Basic Grade Proof Reader Radio Communication Officer Radio Operator Records and Research Officer Records Clerk Records Officer II Registering Officer Registry Clerk Registry Officer Relieving Officer School Attendance Officer School Community Liaison Officer School Liaison Officer School Warden Second Class Clerk Secretary III Security Guard Security Officer Social Worker Special Constable Sports Officer Storekeeper Storeman Supervisor Survey Technician Tailor Instructor Teacher Technical Assistant Traffic Warden II Truancy Officer Visual Aide Officer Watchman Woodwork Instructor
NEW PAYSCALE NUMBER 6	15,117 x 865 - 31,552
Job Title:	Auxilliary Accounting Assistant Bailiff Building Inspector Building Supervisor Carpenter Carpenter/Foreman Chief Mechanic Community Liaison Officer

APPENDIX D OCCUPATIONAL CATEGORIES	
	Community Rehabilitation Officer Conservation Officer Cooperative Officer District Supervisor Emergency Medical Technician Environmental Assistant Farm Attendant Foreman Forest Ranger Human Development Officer Inspector Of Motor Vehicles Instructor Maintenance Technician Meteorological Officer IV Plumber Practical Nurse Senior Mechanic Social Mobilizer Supplies Officer Support Officer Support Procurement Officer Teacher Grade 2 Technical Assistant Terminal Supervisor Urban Development Inspector Vector Control Supervisor
NEW Payscale Number 7	17,675 x 902 - 34,813
Job Title:	Administrative Assistant Advance Crime Scene Technician I Assistant Clerk Of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Audit Clerk I Auxillary Nurse Basic Crime Scene Technician II Cooperative Officer Custom Examiner I Customs & Excise Clerk I Customs And Excise Clerk I Customs Examiner I Employment Officer First Class Clerk Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant Planning Technician Postal Clerk I Radiologist Referencer Registry Clerk Research Information Officer Second Class Clerk Secretary II Secretary III Security Guard Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor Supply Equipment Controller System Technician Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 8	19,641 x 952 - 37,729
Job Title:	Accounting Clerk Administrative Assistant Admissions Officer/Records Keeper Assistant Audiovisual Officer Assistant Marshall Assistant Preservation Officer Assistant Teacher Grade IX Building Superintendent Chief Coxswain Computer Technician Data Analyst Draughtsman I Draughtsman II Education Officer Executive Assistant Extension Officer II Information Officer Information Technology Technician Instructor Leading Fireman Librarian Librarian/Audio Visual Technician Mechanic Mechanic II Meteorological Officer III Nursing Assistant I Pre-School Education Officer Prov. Principal Officer Records Officer II Rural Health Nurse Security Assistant Senior Mechanic Teacher Teacher Grade 5 Technician Youth Empowerment Coordinator Youth Officer
NEW Payscale Number 9	20024 x 964 - 38340
Job Title:	Assistant Fisheries Officer Assistant Teacher Children Services Officer Comm Dev. Officer Data Collector Environmental Technician Extension Officer I Extension Officer III Fisheries Inspector Fisheries Officer Forester Immigration Officer I Information Officer Instructor Intake/Welfare Officer Itenerant Resource Officer Job Placement Officer Legal Information Officer Liason Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
NEW Payscale Number 10	20,407 x 976 - 38,951
Job Title:	Administrative Assistant Air Traffic Control Officer

APPENDIX D OCCUPATIONAL CATEGORIES	
	Assistant Analyst Assistant District Technical Supervisor Assistant Lands Officer Assistant Planner Assistant Programme Coordinator Assistant Supervisor Assistant Technical Supervisor Audio Visual Specialist Auxiliary Dental Officer Bio-Med Technician Biologist Budget Assistant Clerk Assistant Communications Officer Computer Systems Coordinator Coordinator Hecopab Corporal Court Stenographer Trainee Dispenser District Technical Supervisor Fleet Manager Forensic Analyst III Health Educator Human Resource Manager Immigration Assistant II Information Officer Information Technologist Information Technology Technologist Inspector/Bailiff Labour Officer II Legal Assistant Maintenance Technician Medical Technologist II Meteorological Officer II Metrology Officer Mtce Technician Nursing Assistant II Outreach Case Woker Petroleum Accounting Clerk Pharmacist Postal Assistant Process Server Procurement Officer Program Coordinator Project Assistant Public Health Inspector I Public Relations Officer Radiographer Records Officer I Registering Officer Revenue Inspector Rural Community Development Officer Secretary I Senior Draughtsman Senior Photographer Senior Transport Officer Sr. Youth Development Officer Staff Nurse Statistical Officer Storekeeper Substation Officer Supervisor System Administrator Systems Technician Technical Officer Technician II Terminal Manager Trust Officer Utilities Analyst Vaccine Technician Water Analyst Well Rig Operator
NEW PAYSCALE NUMBER 11	21,445x 989 - 40,236
Job Title:	Assistant Supplies Officer Clerk Of Court District Coordinator Systems Administrator

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 12	22,557 x 1014 - 41,823
Job Title:	Assistant Registrar II Air Traffic Control Officer III Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer District Coordinator District Postmaster Exhibit Keeper Human Resource Data Supervisor Infection Control Sister Inspector Of Cooperative Records Inspector Of Social Services Institutions IT Technician II Legal Assistant Logistic Officer Nursing Assistant I Postal Supervisor II Principal School & Community Program Coordinator Station Officer Telephone Technician Transport Officer Ward Sister
NEW Payscale Number 13	23670x 1063 - 4867
Job Title:	Cytotechnologist Medical Technologist I Procurement Officer
NEW Payscale Number 14	27403 x 1137 - 49006
Job Title:	Administrative Assistant Administrative Assistant Cadet Administrative Assistant I Administrative Secretary Air Traffic Control Officer II Assistant Registrar I Chief Of Operation - Vector Control Civilian Prosecutor Counsellor Customs And Excise Assistant I - Cadet Database Administrator Departmental Sister District Technical Supervisor Drug Inspector Finance/Procurement Officer General Sales Tax Assistant I Information Officer Information Technology Technician IT Technician I Lands Officer II Manager Manager Nat'L Youth Cadet Service Corps Operations Officer Personal Assistant Postal Supervisor I Procurement Manager Programme Coordinator Project Assistant Protocol Assistant Protocol Officer Public Relation Officer Quality Assurance Coordinator Registering Officer II Revenue Officer Senior Medical Technologist Senior Pharmacist Senior Public Health Inspector Senior Radiographer Senior Secretary Sr. Dispenser Supervisor Systems Technician Teacher Grade 6 Technician Transport Coordinator Urban Development Officer Website Intranet Content Manager Youth Coordinator

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 15	29689 x 1187 - 52242
Job Title:	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner Public Health Nurse Staff Nurse Theatre Sister
NEW Payscale Number 16	30717 x 1310 - 55061
Job Title:	Administrative Officer III Administrator Agriculture Information Officer Agriculture Officer Air Traffic Control Officer I Analyst III Application Developer Architect Archivist Assistant Coordinator Assistant Registrar Of Intellectual Property Assistant Teacher Grade VII Chief Supervisor Computer Technician Consumer Protection & Education Officer Consumer Protection & Liaison Officer Consumer Protection Officer Coordinator Counsellor Counsellor/Job Placement Officer Counsellor/Placement Officer Counsellor/Social Worker Court Administrator Court Stenographer Criminologist Curriculum Development Coordinator Database Administrator II Database Administrator III Director Dispenser District Coordinator Economist Economist/Fiscal Analyst Electronic Technician Environmental Officer Eu Project Officer Examiner Of Accounts Examiner Of Accounts III Executive Secretary Finance Officer III Financial Analyst First Secretary Foreign Service Officer Forensic Analyst II Forest Officer General Sales Tax Officer I Geologist Human Development Coordinator Income Tax Officer III Information Technology Programmer Itinerant Resource Officer Labour Officer I Lecturer Librarian/Audiovisual Technician Manager Marine Aquaculture Officer Marine Reserve Manager Marketing Intelligence Officer Meteorologist Nutritionist Petroleum Accountant Planning Coordinator Port Commander/Immigration Officer II Post Commander/Immigration Officer III Postal Officer III Principal Public Health Inspector Procurement Manager Programme Coordinator Project Supervisor Public Relations Officer

APPENDIX D OCCUPATIONAL CATEGORIES	
	Registering Officer Registering Officer II Revenue Coordinator Sales Tax Officer III Senior Crime Scene Technician Senior Economist Senior Immigration Officer Senior Public Health Nurse Social Worker Social Worker/Counsellor Sr. Solid Waste Management Technician Staff Nurse Staff Nurse III Standards Officer Supervisor Civil Works Surveyor Systems Administrator Teacher Teacher Grade 7 Tourism Officer Trade Economist Trainee Forester Vice Principal Web Content Manager
NEW Payscale Number 17	32186 x 1360 - 58026
Job Title:	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II Matron II School Principal Social Worker Statistician II
NEW Payscale Number 18	32470 x 1409 - 59241
Job Title:	Administrative Officer Administrative Officer II Administrative Officer/Foreign Service Officer Agriculture Officer Analyst Counsellor Chief Air Control Officer Customs And Excise Officer II Deputy Director Developer/Programmer Division Officer Energy Officer Examiner Of Accounts Examiner Of Accounts II Finance Officer II Foreign Service Officer Foreign Service Officer II Forensic Analyst I Income Tax Officer II Network Administrator Nurse Specialist II Port Commander/Immigration Officer II Psychiatric Nurse Practitioner Regional Coordinator Sales Tax Officer II Senior Immigration Officer Staff Nurse Grade II System Analyst
NEW Payscale Number 19	34979x 1,449 - 62,453
Job Title	Deputy Clerk Deputy Registrar Of Lands District Administrator District Lands & Survey Officer District Lands And Surveys Officer Human Development Coordinator National Coordinator Adult Network Administrator II Software Developer II Systems Administrator Systems Administrator II

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 20	335770x 1644 - 67006
Job Title:	Agronomist I Dental Surgeon Medical Officer II Medical Technologist II
NEW Payscale Number 21	38106 x 1,644 - 69342
Job Title:	Admin/F.S.O. Administrative Officer Administrative Officer I Administrative Officer-Finance Air Traffic Coordinator Chief Inspector Counsellor Database Administrator Director Education Officer Education Officer I Finance Officer Finance Officer I Foreign Service Officer Health Educator Human Development Coordinator Manager, Narcie Medical Officer I Medical Officer II Minister Counsellor Network Administrator Network Administrator I Nursing Supervisor Nursing Supervisor I Policy Coordinator Senior Architect Senior Executive Engineer II Senior Fisheries Officer Software Developer Staff Officer System Analyst I
NEW Payscale Number 22	39206 x 1,644 - 70442
Job Title:	Assistant Manager Deputy Regional Health Manager Deputy Regional Manager Education Officer Hospital Administrator Manager National Coordinator Adult Nursing Administrator Registrar of Testing And Certification Supervisor of Audit Supervisor of Customs Supervisor of General Sales Tax Supervisor of Income Tax
NEW Payscale Number 23	40615 x 1644 - 71581
Job Title:	Anaesthesiologist Assistant Accountant General Assistant Auditor General Assistant Commissioner Of Sales Tax Assistant Comptroller Assistant Deputy Dir Health Services Assistant Director Assistant Postmaster General Coordinator Job Classification Crown Counsel Deputy Comptroller Deputy Director Deputy Director Civil Aviation Epidemiologist Executive Engineer Financial Analyst Forest Officer General Surgeon Geologist Gynaecologist Gynaecologist/Obstetrician Health Economist Health Planner

APPENDIX D OCCUPATIONAL CATEGORIES	
	Information Communication Technology Manager Information Technology Manager IT Manager Legal Officer Magistrate Medical Officer II Medical Officer Of Health Deputy Chief Meteorologist National Estate Officer Obstetrician/Gynaecologist Paediatrician Pathologist Physical Planner Grade I Physician Specialist Principal Agriculture Officer Regional Health Manager Senior Budget Analyst Senior Economist Senior Project Officer Sr. Dental Surgeon Statistician II Supervisor Of Quality Assurance Surgeon Surveillance Officer
NEW Payscale Number 24	42000 x 1644- 73236
Job Title:	Assistant Registrar General Chief Forensic Analyst Crown Counsel Dean Director Director International Affairs Director School Services District Education Manager Education Officer Manager Principal Principal Education Officer Teacher
NEW Payscale Number 25	47625x 1644 - 78860
Job Title:	Accountant General Ag. Commissioner of Land Chief Agricultural Officer Chief Election Officer Chief Engineer Chief Environmental Officer Chief Forest Officer Chief Meteorologist Commissioner of Income Tax Commissioner of Lands Director Director Bureau Of Standards Director CITO Director Health Services Director Local Government Director National Authorising Office Director Policy And Planning Director Youth For The Future Fisheries Administrator Housing & Planning Officer Labour Commissioner Postmaster General Registrar of Cooperatives Senior Economist Supervisor of Insurance Under Secretary
NEW Payscale Number 26	50133x 1644 - 78,860
Job Title:	Ambassador Auditor General Clerk-National Assembly Consular National Emergency Coordinator
NEW Payscale Number 27	57,524 x 1644 - 83828
Job Title:	Cabinet Secretary Deputy Financial Secretary
NEW Payscale Number 28	60021 x 1596 - 86325
Job Title:	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW Payscale Number 29	62530 x 1644 - 88834
Job Title:	Finanacial Secretary Minister Advisor
NEW Payscale Number 30	65014x 1644 - 91318
Job Title:	Chief Justice
ON CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	49997 x 1,718 - 82639

APPENDIX D OCCUPATIONAL CATEGORIES	
	Commissioner of Police
NEW PAY SCALE P2	47710 x 1 - 80352
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	43372x 1,7181 - 76014
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	39713 x 1508 - 68365
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	34,349 x 1,372 - 60,417
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	297702 x 1,038 - 49424
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	25,821 x 1001 - 44,840
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	22,904 x 989 - 41695
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	22,829 x 976 - 41,373
Job Title:-	Sergeant Corporal
NEW PAYSCALE P10	19,200 x 927 - 36,833 EB
Job Title:-	Corporal
NEW PAY SCALE P11	14,232 x 864 - 30648
Job Title:-	Police Constables (Recruits) High School graduates with 2 or more CXC passes enter at \$15,960 after passing ou Police Recruits enter at \$12,132 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Goods Intransit Administration Charges Chapter 49 (Section 101)		
RATES OF REVENUE EXISTING RATES		
THE SHEDULE		
ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$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		
(l) Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100		
(b) Cigarettes \$12.00 per Cartoon (of 200)		
© Manufactured, Other kinds \$3.00 per pack		
3) Excise on Aerated Waters		
(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint		
(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint		
(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint		
4) Methylated spirits \$0.15 per Imp. Gal.		
and methylated		
or denatured alco-		
hol made in Belize		
from rum distilled		
in Belize		
5) Locally Refined Fuel Products		
(a) Premium Gasoline \$2.76 per Imp. Gal.		
(b) Regular Gasoline \$2.64 per Imp. Gal.		
© Diesel \$1.70 per Imp. Gal.		
(d) illuminating Kerosene \$0.14 per Imp. Gal.		
(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.		

3. HEAD 0101 TAXES ON INCOME AND PROFITS	
Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetteed December 30, 2008)	
1. PERSONAL	RATES OF REVENUE
	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	15.0%
Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
(c) Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetteed December 30, 2008	

4. ENVIRONMENTAL TAX		
Enacted 2004 Amended Act No. of 2009		
APPENDIX E		
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:		
RATES OF REVENUE		
(i) Vehicles over 4 cylinders		
		5% <i>ad valorem</i>
(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	2% <i>ad valorem</i>
* For Exemptions to this Act please Customs and Excise Department website.		
<u>5. LAND TAX</u>		
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.		
<u>6. STAMP DUTIES</u>		
Chapter 64		
<u>7. TOLL FEES</u>		
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
<u>8. Free Zones (Social Fee)</u>		
The following rates are charged to goods and services imported into a free zone:		
(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout		10.0%
(b) All other goods not covered under (a) above		1.50%
(Free Zone Act No. 26/2005 , S.I. 107/2005)		

9. REVENUE REPLACEMENT DUTY		
Chapter 48. (Section 25)	APPENDIX E	
ITEMS	RATES OF REVENUE	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%
21. Fruit juices (including grape must) and vegetable juices, unfortified 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	APPENDIX E 10%
24. Hams	RATES OF REVENUE 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%

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

(xviii)	Other Tractors	\$75.00
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	APPENDIX A
	RATES OF REVENUE	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE
B. Other Fees and Duties		
(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
Road Service Permits (S.I. 97/2005)		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
(i)	omnibuses having seating capacity of seven to twenty passengers	\$250.00
(ii)	omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
(iii)	omnibuses having seating capacity of forty-one or more passengers	\$800.00
<i>* Road Service Permits shall be issued for a period of two years.</i>		
C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)		
The following annual duty shall be payable in respect of licenses, that is to say:-		
In Belize City, District Towns and Belmopan		
	Urban	Rural
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00
If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

RENT AND ROYALTIES

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

(1) 'Other species (b)

Local Name	Botanical Name	RATES OF REVENUE	Minimum felling girth inches	Rate Per Tree \$	Alternative rate	
					per cubic foot of tree (true (cylindrical volume under bark) \$	
Honduras Mahogany	Swietenia Macrophylla				\$	1.24
Cedar	Cedrela Mexicana				\$	1.24
Banak	Virola Koschyni		72	\$ 16.00	\$	0.24
Mayflower	Tabebuia Pentaphylla		60	\$ 17.00	\$	0.52
Pine	Pinus Caribaea		42	\$ 14.00	\$	0.34
Podo (Cypress)	Podocarpus at guatemalensis		60	\$ 14.00	\$	0.28
Santa Maria	Calophyllum Brasiliense var. rekoi		72	\$ 16.00	\$	0.24
Tubroos	Enterolobium Cyclocarpum		90	\$ 8.00	\$	0.12
Yemiri (San Juan)	Vochysia Hondurensis		72	\$ 16.00	\$	0.24
Barba Jolote	Caesalpiniaaceae & Pithecellobium spp		72	\$ 16.00	\$	0.24
Cabbage Bark	Lonchocarpus Castiloi		72	\$ 16.00	\$	0.24
Carbon	Tetragastria Stevensonii		72	\$ 16.00	\$	0.24
Chicle Macho	Manikara Chicle		72	\$ 16.00	\$	0.24
Cramantee	Guarea Excelsa		72	\$ 16.00	\$	0.24
Nargusta (Bullwood)	Terminalia amazonia		72	\$ 16.00	\$	0.24
Salmwood	Cordia Allidora		60	\$ 14.00	\$	0.20
Sapodilla	Achras Zapota		72	\$ 16.00	\$	0.30
Tamarind	Acacia & Pithecolobium spp.		72	\$ 8.00	\$	0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.		72	\$ 8.00	\$	0.12
Billy Webb	Sweetia Panamensia		60	\$ 16.00	\$	0.30
Bullet Tree	Bucida Buceras		72	\$ 16.00	\$	0.30
Ceiba (cotton tree)	Ceiba pentandra		90	\$ 8.00	\$	0.12
Cortez	Tabebuia Chrysantha		72	\$ 14.00	\$	0.30
Ironwood	Dialium Guianense		72	\$ 8.00	\$	0.12
Prickly Yellow	Danthozylum spp.		36	\$ 8.00	\$	0.12
Whaika Chewstick	Symphonies globulifer		60	\$ 8.00	\$	0.12
Chechem (black Poison Wo	Metopium Brownei		60	\$ 14.00	\$	0.30
Mylady	Aspidosperma spp.		60	\$ 16.00	\$	0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhyton		54	\$ 16.00	\$	0.30
Grandillo	Playmiscium Yucatanum		54	\$ 14.00	\$	0.30
Mopola	Bernoulia Flammea Bombax ellipticum		72	\$ 8.00	\$	0.12
Negrito	Simaruba Glauca		60	\$ 8.00	\$	0.12
Polak (Balsa)	Ochroma lagopus		-	\$ 8.00	\$	0.12
Provision Tree	Pachira Aquatica		54	\$ 8.00	\$	0.12
Quamwood	Schizolobium Paraphybum		54	\$ 8.00	\$	0.12
Bastard Mahogany	Mosquitoxylum jamaicense		54	\$ 8.00	\$	0.12
Redwood	Ethyroxylum aerclatum		54	\$ 8.00	\$	0.12
Madre Cocoa	Gliricidia Sepium		-	\$ 4.00	\$	0.12
Mangrove	Rhrizophora Languncularia (mangle) & Avicennia spp.			\$ 1.00	-	
Botan Palm	Sabal morrisiana		-	\$ 0.40	-	
Cabbage Palm	Euterpe & Roystonea spp			\$ 0.40	-	
Moho	Helicarpus Belotia & Hampea spp.		-	.40	-	
Bullhoof (Male)	Drypetes brownii		60	\$ 8.00	\$	0.12
Mylady Poles	Asipidosperma Malgalocarpon		-	.40		
Rosewood	Dalbergia Stevensonii		-	60.00*	-	
Zericote	Cordia Dodecandra		-	60.00*	-	
Fustic	Cholorophora Tinctoria		-	34.00*	-	
Logwood	Haematoxylum Campechianum		-	34.00*	-	
Palomulatto	Astronium Graveolens		-	-	\$	0.34

* Rate per ton.

(2) 'CLASS I (ii):

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

(a) 1" in diameter\	\$	2.00	per 100
(b) over 1" up to 3" diameter	\$	4.00	per 100
(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)

PARTICULARS	APPENDIX E RATES OF REVENUE	For a Period	For each Period or	For each period
		of 30 days or part thereof	part period of 30 days after the first 30 days but not exceeding 90 days	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.