



**BELIZE**

**APPROVED**

**ESTIMATES OF REVENUE**

**AND**

**EXPENDITURE**

**FOR**

**FISCAL YEAR 2019/2020**

AS APPROVED BY THE HOUSE  
OF REPRESENTATIVES ON MARCH 25-26, 2019  
AND BY THE SENATE ON MARCH 28, 2019

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<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b>		
<b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b>		
<b>30 PERSONAL EMOLUMENTS</b>		
<b>1</b>	Salaries	
<b>2</b>	Allowances	<p>Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office</p> <p>All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off</p> <p>Payment of Acting and Responsibility allowance as approved by the Public Service Commission</p>
<b>3</b>	Wages (Unestablished Staff)	Wages are fixed regular payments allotted to un-established, temporary and casual staff, not directly connected with any specified project irrespective of daily, weekly, fortnightly or monthly paid wages
<b>4</b>	Social Security	<p>Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf</p> <p>Employer's contribution for established, non established, casual and daily paid Social Security payments in respect of employees connected with a specific project are to be met from the project funds</p>
<b>5</b>	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
<b>6</b>	Ex-gratia Payment to Staff	Money paid when there is no obligation over and above the pension benefits of a retired employee
<b>7</b>	Overtime	Provided where the nature of the work is such that it must be done beyond normal working hours. This includes weekends and public and bank holidays
<b>31 TRAVEL AND SUBSISTENCE</b>		
<b>1</b>	Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance)	Maintenance allowance at the prescribed rate paid to Officers for the use of their personal transportation on a regular basis to carry out the duties of their office
<b>2</b>	Mileage Allowance	Paid to officers who use their private motor vehicle or motorcycle on approved official travel away from their station
<b>3</b>	Subsistence Allowance	Normal subsistence allowance payable in respect of established, un-established and casual workers on official duty
<b>4</b>	Foreign Travel	Airfare, per diem, accommodation and other costs associated with official travel abroad
<b>5</b>	Other Travel Expenses	Includes payment for passages (bus, plane, boat); taxi fares; hotel accommodation for established and un-established staff, associated with official travel within the country
<b>40 MATERIAL AND SUPPLIES</b>		
<b>1</b>	Office Supplies	Includes stationery, printing supplies for production and other supplies for general office use
<b>2</b>	Books & Periodicals	
<b>3</b>	Medical Supplies	Purchase of medical supplies by Ministry of Health and for first aid kits etc., service wide
<b>4</b>	Uniforms	
<b>5</b>	Household Sundries	Includes linen, bedding, cutlery, kitchen and tableware, cleaning supplies etc
<b>6</b>	Food	Payment for food, food stuff and food assistance
<b>7</b>	Spraying Supplies	
<b>8</b>	Spares (Farm Machinery and Equipment)	For the purchase of spares for farm machinery and farm equipment only
<b>9</b>	Animal Feed	
<b>10</b>	Animal Pasture	Purchase of seeds, chemicals and other pasture supplies
<b>11</b>	Production Supplies	
<b>12</b>	School Supplies	
<b>13</b>	Building/Construction Supplies	
<b>14</b>	Computer Supplies	
<b>15</b>	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
<b>16</b>	Laboratory Supplies	
<b>17</b>	Test Equipment	
<b>18</b>	Insurance: Buildings	
<b>19</b>	Insurance: Machinery & Equipment	
<b>20</b>	Insurance: Motor Vehicles	
<b>21</b>	Insurance: Computers	
<b>22</b>	Insurance: Other	
<b>23</b>	Printing Services	
<b>24</b>	Food Leave Supplies	
<b>25</b>	Licensing Supplies	
<b>26</b>	Miscellaneous	
<b>27</b>	Clothing and sundries for persons in institutions	
<b>28</b>	Blank Passports	
<b>29</b>	Medical Attention	
<b>30</b>	Postal Mails_Parcel Supplies	

<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b>		
<b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b>		
<b>41 OPERATING COSTS</b>		
1	Fuel	
2	Advertising	
3	Miscellaneous	
4	School Transportation	
5	Building/Construction Costs	
6	Mail Delivery	
7	Office Cleaning	
8	Garbage Disposal	
9	Conferences and Workshops	
10	Legal & Professional Fees	
11	Payment of Commission for Financial Services	
12	Arms & Ammunition	
13	Radios	
14	Esplosive Ordinance Disposal	
15	Public Order Management	
16	Special Assignment Group	
17	Rotary OPS	
18	Band	
19	Youth Challenge	
20	Apprenticeship	
21	Summer Camp	
22	Protocol Matters	
23	Belize Public Service Awards	
24	Public Service Modernization Initiative	
25	Payment of Royalties	
26	Board and Committee Meetings	
<b>42 MAINTENANCE COSTS</b>		
1	Maintenance of Buildings	Any expense on materials for repairs/ maintenance of buildings excluding
2	Maintenance of Grounds	
3	Repairs and Maintenance of Furniture and Equipment	All expenditure for repairs to furniture, office and other equipment, including purchase of spares but excluding wages
4	Repairs and Maintenance of Vehicles	All expenditure for repairs to vehicles including purchase of spares but excluding wages
5	Maintenance of Computer Hardware	All expenditure for repairs to computers including purchase of spares but excluding wages
6	Computer Software	
7	Laboratory Equipment	
8	Other Equipment	To meet expenditure related to the maintenance of equipment not covered otherwise
9	Spares for Equipment	
10	Vehicle Parts	
11	Road Building Supplies	
12	Maintenance of Helicopters	
13	Maintenance of Highways, Roads, Streets and	
14	Maintenance of Bridges, Ferries and Waterways	
<b>43 TRAINING</b>		
1	Course Costs	
2	Fees & Allowances	For payment of course fees and allowances to students
3	Examination Fees	
4	Scholarship and Grants	
5	Miscellaneous	
<b>44 EX-GRATIA PAYMENTS</b>		
1	Gratuities	
2	Compensation& Indemnities	
<b>45 PENSIONS</b>		
1	Pensions	
2	Widows & Children Pension	
3	Military Pension	
4	Compassionate Allowance	
<b>46 PUBLIC UTILITIES</b>		
1	Electricity	
2	Gas (Butane)	
3	Water	
4	Telephone	
5	Telex/Fax	
6	Street Lighting	
7	E-mail	
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		
1	Caribbean Organizations	
2	Commonwealth Agencies	
3	United Nations Agencies	
4	Other International Oranizations	

<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b>	
<b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b>	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>	
1	Payments to Contractors
2	Payments to consultants
3	Reimbursement of contractors expenses
4	Reimbursement of consultants expenses
5	Payment for Security Services
6	Payment for Janitorial Services
7	Payment for Laundry Services (hospitals, clinics, etc.)
<b>49 RENTS &amp; LEASES</b>	
1	Rent & lease of office space
2	Rent & lease of house
3	Rent & lease of other building
4	Office Equipment
5	Other Equipment
6	Vehicle
7	Photocopier
8	Rent & lease of Air conditioning
9	Other
<b>50 GRANTS</b>	
1	Individuals
2	Organizations
3	Institutions
4	Municipalities
5	Statutory Bodies
6	Belize City Council
7	Karl Heushner Memorial Hospital
8	University of Belize
9	Teledo Development Corporation
10	BELTRAIDE
11	NICH
12	Statitital Institute of Belize
13	Social Investment Fund
14	Coastal Zone Management Authority
15	Central Building Authority
16	Care of Wards of the State
17	Grants to Protected Areas Conservation Trust
18	GOB High Schools
19	Grant Aided High Schools
20	Specially Assisted Schools
21	Temporary Replacement Teachers
22	Financial Intelligence Unit
23	Archives Fund
24	Village Councils/Communities
25	Small Business Development Centre of Belize
26	Belize Training and Employment Centre
<b>51 PUBLIC DEBT SERVICE</b>	
1	Domestic Interest Payments
2	Domestic Principal Repayments
3	Sinking Fund Contributions (Local)
4	External Interest Payments
5	External Principal Repayments
6	Sinking Funds Contributions –External
7	Fees & Charges on Foreign Debt
8	PDS - Interest payment on Government guaranteed foreign debt
9	Interest on Treasury Bills/Bonds
10	Overdraft/Service Charges
11	Write Offs

<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b>			
<b>ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES</b>			
<b>HEAD</b>		<b>DEPARMENT</b>	<b>ACCOUNTING OFFICER</b>
11017-11021	11	OFFICE OF THE GOVERNOR GENERAL	Administrative Officer
12017-12138	12	JUDICIARY	Registrar General
12041-12125		Magistracy Department	Chief Magistrate
13017-13048	13	LEGISLATURE	Clerk of the National Assembly
15017-15021	15	DIRECTOR OF PUBLIC PROSECUTIONS	Director of Public Prosecutions
16017-16028	16	OFFICE OF THE AUDITOR GENERAL	Auditor General
17017-25021,31048	17	OFFICE OF THE PRIME MINISTER	Secretary of Cabinet
18017,18028, 18038, 18058, 18068,18088	18	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	Financial Secretary
18041, 18071, 18152-18195,18206		TREASURY DEPARTMENT	Accountant General
18211-18465, 18453-18465		CUSTOMS & EXCISE DEPARTMENT	Comptroller of Customs
18271-18305		GENERAL SALES TAX DEPARTMENT	Commissioner of General Sales Tax
18311-18382		INCOME TAX DEPARTMENT	Commissioner of Income Tax
18401-18421		PENSIONS	Accountant General
19017-19092, 19105-19198, 19208,19298, 30241	19	MINISTRY OF HEALTH	Chief Executive Officer
20017-20229	20	MINISTRY OF FOREIGN AFFAIRS	Chief Executive Officer
14058, 21017 - 21094, 21111-21151, 21251-21271, 21311-21391, 21408-21471, 21502-21514, 21618-21638, 21713-21776, 25028-25081, 36038	21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	Chief Executive Officer
22017-22086,22121-22158, 23178-23183, 23204-23288, 23318-23348, 28017, 30258-30288, 30402-30446	22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	Chief Executive Officer
23017-23098, 23108-23166, 23358-23378, 26711	23	MINISTRY OF NATURAL RESOURCES	Chief Executive Officer
25017-25041, 26021	25	MINISTRY OF TOURISM AND CIVIL AVIATION	Chief Executive Officer
27017-27081, 27141-27191, 27201-27241, 30451	27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	Chief Executive Officer
17028, 26031-26088, 29188-29198, 29208, 33091, 33102-33194, 33205-33228	28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	Chief Executive Officer
29017-29086, 29108-29178	29	MINISTRY OF WORKS	Chief Executive Officer
30011-30091, 30104-30188, 30201-30295, 30308-30391, 30461-30498, 33021	30	MINISTRY OF NATIONAL SECURITY	Chief Executive Officer
12128, 12138, 31017-31058, 32021	31	ATTORNEY GENERAL'S MINISTRY	Solicitor General
23308, 24011-24068, 28048, 32017-332028	32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	Chief Executive Officer
33017, 33051	33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Chief Executive Officer

# **SUMMARY OF RECURRENT AND CAPITAL BUDGET**

**BELIZE ESTIMATES**  
**SUMMARY OF RECURRENT AND CAPITAL BUDGETS**  
**FOR THE FISCAL YEAR 2019/2020**

	ACTUAL OUT-TURN 2016/17	ACTUAL OUT-TURN 2017/18	APPROVED BUDGET 2018/19	PROJECTED OUT-TURN 2018/19	PROPOSED BUDGET 2019/20	FORECAST 2020/21	FORECAST 2021/22
<b>TOTAL REVENUES AND GRANTS</b>	<b>\$1,051,568,186</b>	<b>\$1,111,454,838</b>	<b>\$1,183,327,175</b>	<b>\$1,174,349,123</b>	<b>\$1,226,771,198</b>	<b>\$1,258,219,175</b>	<b>\$1,292,643,925</b>
<b>RECURRENT REVENUE</b>	<b>\$1,003,804,114</b>	<b>\$1,079,432,195</b>	<b>\$1,134,914,949</b>	<b>\$1,144,288,264</b>	<b>\$1,198,915,868</b>	<b>\$1,230,756,738</b>	<b>\$1,264,072,239</b>
<b>TAX REVENUE</b>	<b>\$924,672,689</b>	<b>\$967,445,481</b>	<b>\$1,022,580,052</b>	<b>\$1,046,022,903</b>	<b>\$1,088,786,237</b>	<b>\$1,109,011,767</b>	<b>\$1,133,984,914</b>
INCOME & PROFITS	\$261,707,011	\$270,222,939	\$277,321,572	\$288,996,863	\$305,023,302	\$312,649,362	\$320,465,409
TAXES ON PROPERTY	\$6,799,211	\$6,383,939	\$6,421,331	\$6,313,567	\$6,439,838	\$6,549,758	\$6,680,753
TAXES ON INT'L TRADE & TRANSACTIONS	\$166,819,764	\$157,807,938	\$170,295,554	\$167,705,887	\$167,019,037	\$169,704,291	\$172,218,666
TAXES ON GOODS & SERVICES	\$489,346,703	\$533,030,666	\$568,541,595	\$583,006,587	\$610,304,060	\$620,108,356	\$634,620,085
<b>NON-TAX REVENUE</b>	<b>\$79,131,425</b>	<b>\$111,986,714</b>	<b>\$112,334,897</b>	<b>\$98,265,361</b>	<b>\$110,129,631</b>	<b>\$121,744,970</b>	<b>\$130,087,325</b>
PROPERTY INCOME	\$16,742,365	\$20,832,481	\$30,020,584	\$13,754,922	\$14,030,021	\$32,360,995	\$33,008,215
LICENCES	\$11,885,227	\$20,334,675	\$16,947,328	\$21,619,641	\$22,052,034	\$17,286,276	\$17,632,001
ROYALTIES	\$25,181,505	\$45,940,248	\$39,748,006	\$35,079,569	\$45,680,123	\$44,440,247	\$49,746,318
OTHER GOVERNMENT MINISTRIES	\$24,397,409	\$24,390,658	\$24,976,996	\$27,605,015	\$28,157,116	\$27,002,629	\$29,032,871
REPAYMENT OF OLD LOANS	\$924,918	\$488,651	\$641,983	\$206,213	\$210,338	\$654,823	\$667,920
<b>CAPITAL REVENUES:</b>	<b>\$2,522,385</b>	<b>\$1,798,984</b>	<b>\$3,300,908</b>	<b>\$2,506,225</b>	<b>\$2,556,349</b>	<b>\$2,607,476</b>	<b>\$2,659,626</b>
SALE OF EQUITY	\$210,323	\$193,745	\$202,122	\$126,354	\$128,881	\$131,459	\$134,088
SALE OF CROWN LANDS	\$2,312,062	\$1,605,239	\$3,098,786	\$2,379,871	\$2,427,468	\$2,476,017	\$2,525,538
<b>GRANTS</b>	<b>\$45,241,687</b>	<b>\$30,223,659</b>	<b>\$45,111,318</b>	<b>\$27,554,634</b>	<b>\$25,298,981</b>	<b>\$24,854,961</b>	<b>\$25,912,060</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,206,370,712</b>	<b>\$1,160,918,766</b>	<b>\$1,208,717,414</b>	<b>\$1,185,894,997</b>	<b>\$1,256,208,969</b>	<b>\$1,271,917,565</b>	<b>\$1,295,508,645</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$952,822,921</b>	<b>\$1,006,597,949</b>	<b>\$1,051,353,704</b>	<b>\$1,028,399,545</b>	<b>\$1,077,000,794</b>	<b>\$1,086,498,002</b>	<b>\$1,107,774,079</b>
PERSONAL EMOLUMENTS	\$403,047,517	\$426,107,271	\$431,681,060	\$432,295,633	\$440,596,070	\$451,594,009	\$463,483,858
PENSIONS & EX-GRATIA	\$83,485,473	\$94,672,377	\$91,428,047	\$96,038,393	\$97,113,118	\$102,675,635	\$108,212,086
GOODS & SERVICES	\$211,586,347	\$210,906,621	\$238,375,250	\$227,352,086	\$250,172,089	\$247,333,559	\$247,339,832
SUBSIDIES AND CURRENT TRANSFERS	\$164,081,908	\$172,725,170	\$177,968,300	\$175,267,159	\$174,045,978	\$173,248,720	\$173,634,976
DEBT SERVICE-INTEREST & OTHER CHARGES	\$90,621,676	\$102,186,511	\$111,901,047	\$97,446,274	\$115,073,538	\$111,646,079	\$115,103,327
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$253,547,791</b>	<b>\$154,320,817</b>	<b>\$157,363,710</b>	<b>\$157,495,452</b>	<b>\$179,208,175</b>	<b>\$185,419,563</b>	<b>\$187,734,566</b>
CAPITAL II EXPENDITURES	\$113,677,320	\$59,176,486	\$61,920,948	\$61,343,078	\$74,777,640	\$72,650,212	\$80,985,000
CAPITAL III EXPENDITURES	\$137,043,493	\$92,845,707	\$93,144,138	\$87,853,751	\$96,131,911	\$110,470,727	\$104,450,942
CAPITAL TRANSFER & NET LENDING	\$2,826,977	\$2,298,624	\$2,298,624	\$8,298,624	\$8,298,624	\$2,298,624	\$2,298,624
RECURRENT SURPLUS/[DEFICIT]	<b>\$50,981,193</b>	<b>\$72,834,246</b>	<b>\$83,561,245</b>	<b>\$115,888,720</b>	<b>\$121,915,074</b>	<b>\$144,258,735</b>	<b>\$156,298,160</b>
PRIMARY SURPLUS/[DEFICIT]	<b>-\$64,180,849</b>	<b>\$52,722,583</b>	<b>\$86,510,808</b>	<b>\$85,900,400</b>	<b>\$85,635,767</b>	<b>\$97,947,688</b>	<b>\$112,238,607</b>
OVERALL SURPLUS/[DEFICIT]	<b>-\$154,802,526</b>	<b>-\$49,463,928</b>	<b>-\$25,390,239</b>	<b>-\$11,545,874</b>	<b>-\$29,437,771</b>	<b>-\$13,698,391</b>	<b>-\$2,864,720</b>
AMORTIZATION	<b>-\$82,399,920</b>	<b>-\$83,164,734</b>	<b>-\$92,711,964</b>	<b>-\$94,739,307</b>	<b>-\$103,011,334</b>	<b>-\$109,232,744</b>	<b>-\$117,917,199</b>
<b>FINANCING</b>	<b>-\$237,202,446</b>	<b>-\$132,628,662</b>	<b>-\$118,102,203</b>	<b>-\$106,285,181</b>	<b>-\$132,449,105</b>	<b>-\$122,931,135</b>	<b>-\$120,781,919</b>
<b>GDP (in billions of Bz) (Current prices)</b>	<b>3.578</b>	<b>3.665</b>	<b>3.902</b>	<b>3.888</b>	<b>4.030</b>	<b>4.182</b>	<b>4.341</b>
<b>OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>-4.33%</b>	<b>-1.35%</b>	<b>-0.65%</b>	<b>-0.30%</b>	<b>-0.73%</b>	<b>-0.33%</b>	<b>-0.07%</b>
<b>PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>-1.79%</b>	<b>1.44%</b>	<b>2.22%</b>	<b>2.21%</b>	<b>2.12%</b>	<b>2.34%</b>	<b>2.59%</b>



# **SUMMARY OF RECEIPTS**

BELIZE ESTIMATES SUMMARY OF RECEIPTS FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
		1	2	3	4	5	6	7
NO.	DESCRIPTION	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
RECURRENT REVENUE								
01	TAX REVENUE	\$924,672,689	\$967,445,481	\$1,022,580,052	\$1,046,022,903	\$1,088,786,237	\$1,109,011,767	\$1,133,984,914
	NON-TAX REVENUE	\$79,131,425	\$111,986,714	\$112,334,897	\$98,265,361	\$110,129,631	\$121,744,970	\$130,087,325
02	Licences and Royalties	\$37,066,733	\$66,274,924	\$56,695,334	\$56,699,210	\$67,732,157	\$61,726,523	\$67,378,319
03	Revenue From Ministries	\$24,397,409	\$24,390,658	\$24,976,996	\$27,605,015	\$28,157,116	\$27,002,629	\$29,032,871
04	Transfers	\$6,546,735	\$3,916,264	\$18,203,143	\$3,078,484	\$3,140,053	\$20,307,205	\$20,713,349
05	Other Financial Resources (Dividends and Repayment of Loans)	\$11,120,548	\$17,404,868	\$12,459,424	\$10,882,652	\$11,100,305	\$12,708,613	\$12,962,786
TOTAL RECURRENT REVENUE		\$1,003,804,114	\$1,079,432,195	\$1,134,914,949	\$1,144,288,264	\$1,198,915,868	\$1,230,756,738	\$1,264,072,239
CAPITAL REVENUE AND GRANTS								
06	CAPITAL REVENUE	\$2,522,385	\$1,798,984	\$3,300,908	\$2,506,225	\$2,556,349	\$2,607,476	\$2,659,626
09	GRANTS	\$45,241,687	\$30,223,659	\$45,111,318	\$27,554,634	\$25,298,981	\$24,854,961	\$25,912,060
TOTAL CAPITAL REVENUE AND GRANTS		\$47,764,072	\$32,022,643	\$48,412,226	\$30,060,859	\$27,855,330	\$27,462,437	\$28,571,686
TOTAL REVENUE AND GRANTS		\$1,051,568,186	\$1,111,454,838	\$1,183,327,175	\$1,174,349,123	\$1,226,771,198	\$1,258,219,175	\$1,292,643,925
08	CAPITAL III - PROJECT DISBURSEMENTS	\$45,683,125	\$54,436,514	\$65,114,620	\$75,755,000	\$68,042,404	\$66,416,912	\$65,745,250
09	OTHER LOAN DISBURSEMENTS	\$62,596,516	\$60,000,000	\$71,278,913	\$67,391,287	\$68,268,050	\$70,704,491	\$72,158,581
TOTAL LOAN DISBURSEMENTS		\$108,279,641	\$114,436,514	\$136,393,533	\$143,146,287	\$136,310,454	\$137,121,403	\$137,903,831
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		\$1,159,847,827	\$1,225,891,352	\$1,319,720,708	\$1,317,495,410	\$1,363,081,652	\$1,395,340,577	\$1,430,547,756

# **SUMMARY OF RECURRENT REVENUE**

BELIZE ESTIMATES SUMMARY OF RECURRENT REVENUE FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	1 2016/17 Actual	2 2017/18 Actual	3 2018/19 Budget Estimate	4 2018/19 Revised Estimate	5 2019/20 Budget Estimate	6 2020/21 Forward Estimate	7 2021/22 Forward Estimate
01	<b>TAX REVENUE</b>							
101	Taxes on Income & Profits	\$261,707,011	\$270,222,939	\$277,321,572	\$288,996,863	\$305,023,302	\$312,649,362	\$320,465,409
102	Taxes on Property	\$6,799,211	\$6,383,939	\$6,421,331	\$6,313,567	\$6,439,838	\$6,549,758	\$6,680,753
103	Taxes on International Trade & Transactions	\$166,819,764	\$157,807,938	\$170,295,554	\$167,705,887	\$167,019,037	\$169,704,291	\$172,218,666
104	Taxes on Goods, Transactions & Services	\$489,346,703	\$533,030,666	\$568,541,595	\$583,006,587	\$610,304,060	\$620,108,356	\$634,620,085
	<b>Total Tax Revenue</b>	<b>\$924,672,689</b>	<b>\$967,445,481</b>	<b>\$1,022,580,052</b>	<b>\$1,046,022,903</b>	<b>\$1,088,786,237</b>	<b>\$1,109,011,767</b>	<b>\$1,133,984,914</b>
02	<b>NON-TAX REVENUE</b>							
	<b>LICENCES &amp; RENTS &amp; ROYALTIES</b>							
201	Licences	\$11,885,227	\$20,334,675	\$16,947,328	\$21,619,641	\$22,052,034	\$17,286,276	\$17,632,001
202	Rents & Royalties	\$25,181,505	\$45,940,248	\$39,748,006	\$35,079,569	\$45,680,123	\$44,440,247	\$49,746,318
	<b>Sub-Total</b>	<b>\$37,066,733</b>	<b>\$66,274,924</b>	<b>\$56,695,334</b>	<b>\$56,699,210</b>	<b>\$67,732,157</b>	<b>\$61,726,523</b>	<b>\$67,378,319</b>
03	<b>REVENUE FROM GOVERNMENT</b>							
301	Judiciary	\$2,268,163	\$2,461,804	\$2,532,104	\$2,536,100	\$2,586,822	\$2,582,746	\$3,134,401
303	Ministry of Finance, Labour, Local Government, Rural Development, Public Service, Energy and Public Utilities	\$6,458,018	\$4,937,575	\$5,825,530	\$8,508,901	\$8,679,079	\$6,642,041	\$7,360,882
308	Ministry of Health	\$852,949	\$967,164	\$935,055	\$469,884	\$479,282	\$953,756	\$972,831
304	Ministry of Education, Youth, Sports and Culture	\$1,409,799	\$1,180,424	\$1,337,118	\$1,275,921	\$1,301,439	\$1,863,860	\$2,041,137
305	Ministry of Agriculture, Fisheries, Forestry, The Environment, Sustainable Development and Immigration	\$10,642,318	\$11,772,573	\$11,138,906	\$12,011,468	\$12,251,697	\$11,841,683	\$12,238,917
306	Ministry of Natural Resources	\$18,153	\$30,151	\$29,695	\$27,234	\$27,779	\$30,289	\$30,894
307	Ministry of Transport and National Emergency Management	\$2,409,841	\$2,010,558	\$2,066,065	\$1,977,932	\$2,017,490	\$2,107,389	\$2,249,536
310	Ministry of Works	\$27	\$0	\$0	\$0	\$0	\$0	\$0
313	Ministry of Economic Development, Petroleum, Investment, Trade and Commerce	\$338,142	\$1,030,410	\$1,112,523	\$797,576	\$813,527	\$980,865	\$1,004,273
	<b>Sub-Total</b>	<b>\$24,397,409</b>	<b>\$24,390,658</b>	<b>\$24,976,996</b>	<b>\$27,605,015</b>	<b>\$28,157,116</b>	<b>\$27,002,629</b>	<b>\$29,032,871</b>
04	<b>PROPERTY INCOME AND TRANSFERS</b>							
401	Transfers	\$6,546,735	\$3,916,264	\$18,203,143	\$3,078,484	\$3,140,053	\$20,307,205	\$20,713,349
402	Dividends	\$10,195,630	\$16,916,217	\$11,817,441	\$10,676,439	\$10,889,968	\$12,053,790	\$12,294,866
	<b>Sub-Total</b>	<b>\$16,742,365</b>	<b>\$20,832,481</b>	<b>\$30,020,584</b>	<b>\$13,754,922</b>	<b>\$14,030,021</b>	<b>\$32,360,995</b>	<b>\$33,008,215</b>
05	<b>OTHER FINANCIAL RESOURCES</b>							
501	Repayment of Loans	\$924,918	\$488,651	\$641,983	\$206,213	\$210,338	\$654,823	\$667,920
	<b>Sub-Total</b>	<b>\$924,918</b>	<b>\$488,651</b>	<b>\$641,983</b>	<b>\$206,213</b>	<b>\$210,338</b>	<b>\$654,823</b>	<b>\$667,920</b>
	<b>Total Non-Tax Revenue</b>	<b>\$79,131,425</b>	<b>\$111,986,714</b>	<b>\$112,334,897</b>	<b>\$98,265,361</b>	<b>\$110,129,631</b>	<b>\$121,744,970</b>	<b>\$130,087,325</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>\$1,003,804,114</b>	<b>\$1,079,432,195</b>	<b>\$1,134,914,949</b>	<b>\$1,144,288,264</b>	<b>\$1,198,915,868</b>	<b>\$1,230,756,738</b>	<b>\$1,264,072,239</b>

# **RECURRENT REVENUE**

BELIZE ESTIMATES								
RECURRENT REVENUE								
FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./LINE ITEM	DESCRIPTION	2 2016/17 Actual	1 2017/18 Actual	3 2018/19 Budget Estimate	4 2018/19 Revised Estimate	5 2019/20 Budget Estimate	6 2020/21 Forward Estimate	7 2021/22 Forward Estimate
	<b>TOTAL TAX REVENUE</b>	<b>924,672,689</b>	<b>967,445,481</b>	<b>1,022,580,052</b>	<b>1,046,022,903</b>	<b>1,088,786,237</b>	<b>1,109,011,767</b>	<b>1,133,984,914</b>
<b>101</b>	<b>TAXES ON INCOME AND PROFITS</b>							
10101	Income Tax (PAYE)	\$87,544,827	93,314,991	\$90,654,912	\$98,174,574	\$103,610,684	\$105,408,010	\$108,196,170
10102	Income Tax (Companies)	\$0	200	\$204	\$2,195,854	\$3,239,771	\$4,781,567	\$4,342,258
10103	Income Tax (Arrears)	\$2,112,631	2,005,525	\$1,811,022	\$2,130,056	\$2,672,657	\$3,447,242	\$4,184,187
10104	Income Tax (Withholding)	\$8,858,747	7,522,908	\$8,019,678	\$8,877,766	\$9,188,488	\$10,180,072	\$11,343,673
10105	Income Tax (Business Tax)	\$162,245,173	165,874,858	\$175,542,280	\$176,047,763	\$184,209,434	\$186,013,126	\$188,553,388
10106	Income Tax (Penalties & Interest)	\$423,942	621,149	\$532,105	\$636,321	\$949,048	\$1,042,747	\$1,553,602
10107	Income Tax Penalties	\$521,691	883,308	\$761,371	\$934,529	\$1,153,220	\$1,776,598	\$2,292,130
	<b>Sub-Total</b>	<b>\$261,707,011</b>	<b>\$270,222,939</b>	<b>\$277,321,572</b>	<b>\$288,996,863</b>	<b>\$305,023,302</b>	<b>\$312,649,362</b>	<b>\$320,465,409</b>
<b>102</b>	<b>TAXES ON PROPERTY</b>							
10201	Land Tax	\$6,785,616	6,369,476	\$6,402,483	\$6,300,322	\$6,426,328	\$6,530,533	\$6,661,144
10202	Estate Duty	\$13,595	14,463	\$18,848	\$13,245	\$13,510	\$19,225	\$19,610
	<b>Sub-Total</b>	<b>\$6,799,211</b>	<b>\$6,383,939</b>	<b>\$6,421,331</b>	<b>\$6,313,567</b>	<b>\$6,439,838</b>	<b>\$6,549,758</b>	<b>\$6,680,753</b>
<b>103</b>	<b>TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</b>							
10301	Import Duties	\$123,042,216	98,317,315	\$105,496,350	\$101,024,180	\$99,003,696	\$99,994,050	\$100,994,000
10304	Revenue Replacement Duty	\$1,221,112	777,773	\$852,706	\$699,002	\$712,982	\$869,760	\$887,155
10305	Goods in Transit-Administration Charge	\$1,134,108	1,055,836	\$1,123,524	\$1,077,298	\$1,098,844	\$1,145,995	\$1,168,915
10307	Goods in Transit - Social Fee	\$9,932,241	17,322,320	\$19,876,419	\$22,849,668	\$23,306,661	\$23,889,000	\$24,487,000
10309	Environmental Tax	\$31,422,079	40,270,373	\$42,781,181	\$41,978,860	\$42,818,437	\$43,636,804	\$44,509,540
10310	Social Fee - Imports into EPZs	\$4,705	0	\$2,175	\$0	\$0	\$2,219	\$2,263
10311	Social Fee - in bound duty free	\$0	0	\$100,000	\$0	\$0	\$102,000	\$104,040
10406	Export Tax	\$63,304	64,320	\$63,199	\$76,880	\$78,417	\$64,463	\$65,752
	<b>Sub-Total</b>	<b>\$166,819,764</b>	<b>\$157,807,938</b>	<b>\$170,295,554</b>	<b>\$167,705,887</b>	<b>\$167,019,037</b>	<b>\$169,704,291</b>	<b>\$172,218,666</b>
<b>104</b>	<b>TAXES ON GOODS, TRANSACTIONS AND SERVICES</b>							
10401	Entertainment Tax (arrears)	\$4,360	-	\$2,016	\$1,176	\$1,200	\$2,057	\$2,098
10402	Stamp Duties (Other Depts.)	\$24,616,659	26,078,445	\$33,021,382	\$40,292,307	\$45,098,153	\$46,226,000	\$47,381,000
10403	Toll Fees	\$228,375	223,862	\$229,990	\$237,294	\$242,040	\$234,590	\$239,282
10404	Taxes on Foreign Currency Transactions	\$13,065,695	24,898,738	\$28,914,995	\$30,877,927	\$31,495,486	\$32,283,000	\$33,090,000
10408	Sales Tax (Arrears)	\$250	-	\$0	\$0	\$0	\$0	\$0
10410	Excise Duties	\$156,851,196	185,571,932	\$191,335,848	\$189,125,224	\$195,744,607	\$195,162,565	\$199,065,816
10411	General Sales Tax	\$292,329,138	292,468,843	\$312,500,946	\$320,030,838	\$335,231,917	\$343,613,000	\$352,203,000
10412	General Sales Tax Penalties	\$315,872	562,418	\$435,359	\$458,951	\$468,130	\$444,067	\$452,948
10413	General Sales Tax Interest	\$993,104	2,398,871	\$1,176,961	\$1,371,508	\$1,398,938	\$1,200,500	\$1,224,510
10415	Excise - Locally Produced Oil	\$0	826,306	\$394,132	\$0	\$0	\$402,015	\$410,055
10416	Excise on Locally extracted crude oil	\$872,404	1,250	\$529,711	\$611,014	\$623,234	\$540,305	\$551,111
10417	General Sales Tax Penalties & Out of Court Settlements	\$69,650		\$255	\$349	\$356	\$260	\$265
	<b>Sub-Total</b>	<b>\$489,346,703</b>	<b>\$533,030,666</b>	<b>\$568,541,595</b>	<b>\$583,006,587</b>	<b>\$610,304,060</b>	<b>\$620,108,356</b>	<b>\$634,620,085</b>
<b>201</b>	<b>LICENCES</b>				0			
10501	Banks and Insurance Companies	\$48,500	42,250	\$27,421	\$16,496	\$16,825	\$27,969	\$28,529
10503	Distillery	\$8,559	-	\$68	\$84	\$86	\$69	\$71
10505	Air Services Licences	\$110,037	91,274	\$98,208	\$116,413	\$118,741	\$100,172	\$102,175
10506	Lottery	\$329,564	416,273	\$313,272	\$324,064	\$330,545	\$319,538	\$325,928
10507	Private Warehouse Licences	\$53,915	13,500	\$18,360	\$18,360	\$18,727	\$18,727	\$19,102
10512	Oil Mining & Prospecting Licences	\$509,080	2,199,863	\$607,278	\$417,494	\$425,844	\$619,423	\$631,812
10517	Belize Broadcasting Authority	\$302,811	263,128	\$53,709	\$58,254	\$59,419	\$54,783	\$55,879
10523	Gaming and Casino Licenses	\$2,137,011	2,544,281	\$2,400,601	\$3,304,151	\$3,370,234	\$2,448,613	\$2,497,586
10524	On-line Gaming Licenses	\$67,100	15,050	\$9,248	\$25,395	\$25,903	\$9,433	\$9,622
10525	High Seas Fishing License	\$1,380	3,250	\$638	\$372	\$380	\$651	\$664
10526	Mining Fee	\$382,384	250,974	\$292,917	\$268,536	\$273,907	\$298,775	\$304,751
10527	International Insurance Fees	\$4,431,722	63,972	\$31,047	\$4,510,255	\$4,600,460	\$31,668	\$32,302
10528	Seabed and Reserve Licence	\$1,228,368	300,213	\$173,513	\$1,312,468	\$1,338,717	\$176,984	\$180,523
10529	Water Abstraction Licence	\$1,104,940	13,500	\$13,770	\$1,303,623	\$1,329,696	\$14,045	\$14,326
10530	Registration fees for private pensions	\$13,875	2,000	\$1,020	\$4,040	\$4,121	\$1,040	\$1,061
10601	Motor Vehicle Registration	\$85,801	4,614,682	\$4,426,416	\$86,834	\$88,570	\$4,514,944	\$4,605,243
10602	Motor Drivers Licence	\$775,096	1,271,766	\$1,246,910	\$581,622	\$593,254	\$1,271,849	\$1,297,286
10603	Firearms	\$0	1,125,715	\$952,220	\$8,981,285	\$9,160,911	\$971,264	\$990,690
10604	Wild Games	\$65,868	2,050	\$6,240	\$18,511	\$18,881	\$6,365	\$6,492
10605	Marriage	\$228,418	95,865	\$87,829	\$232,559	\$237,210	\$89,586	\$91,378
10606	Other Miscellaneous Licenses	\$800	555,478	\$590,025	\$8,033	\$8,193	\$601,826	\$613,862
11614	Other Licences and Fees (eg. Medical School Licence)	\$0	6,449,593	\$5,592,334	\$695	\$709	\$5,704,180	\$5,818,264
11724	Registration of facilities	\$0	\$0	\$3,723	\$19,272	\$19,657	\$3,797	\$3,873
11725	Registration of drugs	\$0	\$0	\$561	\$10,828	\$11,045	\$572	\$584
	<b>Sub-Total</b>	<b>\$11,885,227</b>	<b>\$20,334,675</b>	<b>\$16,947,328</b>	<b>\$21,619,641</b>	<b>\$22,052,034</b>	<b>\$17,286,276</b>	<b>\$17,632,001</b>
<b>202</b>	<b>RENT AND ROYALTIES</b>							
10510	Registration of Ships	\$0	12,100,000	\$21,318,000	\$15,235,500	\$21,540,210	\$22,344,360	\$28,179,247
10511	Registration of IBC's	\$15,115,420	23,712,300	\$6,636,878	\$7,878,412	\$12,035,980	\$10,769,615	\$10,905,007
10518	Registration of Companies	\$1,726,392	1,806,821	\$1,845,279	\$1,634,220	\$1,666,904	\$1,882,185	\$1,919,829
10520	Registration of Professionals	\$88,495	75,830	\$28,790	\$29,949	\$30,548	\$29,366	\$29,953
10521	Registration of Insurance Companies and Intermediaries	\$2,681,329	3,695,581	\$4,611,105	\$5,854,547	\$5,971,638	\$4,703,327	\$4,797,393
10522	Insurance Penalties and miscellaneous fe	\$896,204	19,914	\$419,254	\$661,728	\$674,963	\$427,639	\$436,192
10701	Royalties on Forest Produce	\$761,545	913,346	\$683,703	\$684,480	\$698,169	\$697,377	\$711,325
10702	Rents on Govn't Building & Furniture	\$403,003	110,315	\$260,079	\$163,674	\$166,947	\$265,281	\$270,586
10703	Rents on National Lands	\$1,235,134	1,135,668	\$1,114,760	\$1,276,745	\$1,302,280	\$1,137,055	\$1,159,796
10704	Rents from Central Authority House	\$4,900	1,300	\$0	\$0	\$0	\$0	\$0
10706	Warehouse Rents	\$271,242	344,355	\$232,433	\$216,926	\$221,265	\$237,082	\$241,824
10707	Royalties from Petroleum Operations	\$1,997,839	2,024,818	\$2,597,725	\$1,443,387	\$1,371,218	\$1,946,960	\$1,095,165
	<b>Sub-Total</b>	<b>\$25,181,505</b>	<b>\$45,940,248</b>	<b>\$39,748,006</b>	<b>\$35,079,569</b>	<b>\$45,680,123</b>	<b>\$44,440,247</b>	<b>\$49,746,318</b>

BELIZE ESTIMATES								
RECURRENT REVENUE								
FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./LINE ITEM	DESCRIPTION	2 2016/17 Actual	1 2017/18 Actual	3 2018/19 Budget Estimate	4 2018/19 Revised Estimate	5 2019/20 Budget Estimate	6 2020/21 Forward Estimate	7 2021/22 Forward Estimate
TOTAL REVENUE - MINISTRIES		24,397,409	24,390,658	24,976,996	27,605,015	28,157,116	27,002,629	29,032,871
301	JUDICIARY							
11301	Fines of Court	\$1,352,949	1,497,753	\$1,509,384	\$1,560,539	\$1,591,750	\$1,539,572	\$1,870,363
11303	Fines of Court (Maritime Cases)	\$2,050	775	\$1,716	\$1,001	\$1,021	\$1,751	\$1,786
11401	Fees - Civil Offences	\$1,335	1,135	\$1,280	\$1,306	\$1,332	\$1,306	\$1,332
11402	Fees of Court	\$288,003	292,109	\$300,082	\$308,051	\$314,212	\$306,084	\$312,205
11715	Registry fees	\$623,826	670,032	\$719,642	\$665,202	\$678,506	\$734,034	\$948,715
Sub-Total		\$2,268,163	\$2,461,804	\$2,532,104	\$2,536,100	\$2,586,822	\$2,582,746	\$3,134,401
303	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES							
	FINANCE DEPARTMENT	\$5,747,586	\$4,360,971	\$5,257,733	\$7,969,385	\$8,128,773	\$6,062,888	\$6,770,146
11101	Interest on Deposits	\$5,581	2,899	\$4,797	\$2,798	\$2,854	\$4,893	\$4,990
11404	Revenue Seizures, Penalties, etc.	\$411,174	830,596	\$448,489	\$719,308	\$733,694	\$757,459	\$966,608
11901	Printed Material	\$563	375	\$476	\$591	\$602	\$486	\$495
12101	Sundries	\$4,035,070	3,522,751	\$4,203,048	\$6,039,925	\$6,160,724	\$4,687,109	\$5,172,852
12109	Sickness benefits from Social Security	\$1,295,198	0	\$598,899	\$1,203,151	\$1,227,214	\$610,877	\$623,095
12110	Registration of drugs	\$0	4,349	\$2,024	\$3,613	\$3,685	\$2,065	\$2,106
	ACCOUNTANT GENERAL	\$236,325	\$359,839	\$343,114	\$365,731	\$373,045	\$349,977	\$356,976
12102	Contribution to Widows and Orphans Pen	\$158,578	262,887	\$252,318	\$272,229	\$277,673	\$257,365	\$262,512
12103	Contribution to National Assembly Pensio	\$77,747	96,953	\$90,796	\$93,502	\$95,372	\$92,612	\$94,464
	CUSTOMS & EXCISE	\$354,482	\$185,103	\$137,074	\$119,680	\$122,074	\$139,815	\$142,611
11701	Receipts for Extra Services - Customs Staff	\$354,482	185,103	\$137,074	\$119,680	\$122,074	\$139,815	\$142,611
311	LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$119,624	\$31,662	\$87,609	\$54,105	\$55,187	\$89,361	\$91,148
11716	Well Drilling fees	119,624	31,662	87,609	54,105	55,187	89,361	91,148
Sub-Total		6,458,018	4,937,575	5,825,530	8,508,901	8,679,079	6,642,041	7,360,882
308	MINISTRY OF HEALTH							
11703	Hospital Fees	\$852,949	967,164	\$935,055	\$469,884	\$479,282	\$953,756	\$972,831
Sub-Total		\$852,949	\$967,164	\$935,055	\$469,884	\$479,282	\$953,756	\$972,831
304	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE							
10905	Sale of Textbooks	\$975,203	823,975	\$1,153,750	\$1,082,743	\$1,104,398	\$1,426,825	\$1,600,362
11602	Fees - Other Secondary School	\$3,362	1,638	\$2,771	\$1,991	\$2,031	\$2,826	\$2,883
11611	CXC Examinations	\$331,305	329,745	\$132,013	\$87,996	\$89,756	\$384,653	\$387,346
11612	Training Fees - NQT	\$165	67	\$0	\$0	\$0	\$0	\$0
11615	Licences and Fees	\$99,764	25,000	\$48,584	\$103,190	\$105,254	\$49,555	\$50,546
Sub-Total		1,409,799	1,180,424	1,337,118	1,275,921	1,301,439	1,863,860	2,041,137
305	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION							
	ENVIRONMENT	\$362,546	\$490,092	\$370,426	\$386,910	\$394,649	\$377,834	\$385,391
11717	EIA Processing Fee	\$92,438	116,025	\$100,917	\$116,578	\$118,910	\$102,935	\$104,994
11718	Environmental Monitoring Fee	\$270,108	374,067	\$269,509	\$270,332	\$275,739	\$274,899	\$280,397
	FISHERIES	\$482,297	\$498,480	\$440,642	\$238,196	\$242,959	\$449,455	\$508,444
11719	Visitation Fees - Marine Reserves	\$482,297	498,480	\$440,642	\$238,196	\$242,959	\$449,455	\$508,444
	FORESTRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12004	Revenue Producing Operations	\$0	-	\$0	\$0	\$0	\$0	\$0
	SUSTAINABLE DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11722	Visitation Fees - Protected Areas	\$0		\$0	\$0	\$0	\$0	\$0
	SOLID WASTE MANAGEMENT	\$122,842	\$136,003	\$128,859	\$149,450	\$152,439	\$131,436	\$134,065
11723	Tipping Fees	\$122,842	136,003	\$128,859	\$149,450	\$152,439	\$131,436	\$134,065
309	IMMIGRATION	\$9,674,633	\$10,647,998	\$10,198,979	\$11,236,912	\$11,461,651	\$10,882,958	\$11,211,017
11606	Nationality/Citizenship fees	\$461,166	818,356	\$653,551	\$1,127,808	\$1,150,364	\$666,622	\$679,954
11607	Passport fees	\$1,103,843	1,228,001	\$1,290,241	\$1,451,286	\$1,480,311	\$1,546,046	\$1,592,367
11608	Permits/Visas	\$8,006,648	8,490,054	\$8,155,907	\$8,539,887	\$8,710,685	\$8,569,025	\$8,835,405
11609	Late Fees Immigration	\$102,977	111,588	\$99,280	\$117,932	\$120,290	\$101,266	\$103,291
Sub-Total		\$10,642,318	\$11,772,573	\$11,138,906	\$12,011,468	\$12,251,697	\$11,841,683	\$12,238,917
306	MINISTRY OF NATURAL RESOURCES							
11705	Sale of Maps	\$18,153	30,151	\$29,695	\$27,234	\$27,779	\$30,289	\$30,894
Sub-Total		\$18,153	\$30,151	\$29,695	\$27,234	\$27,779	\$30,289	\$30,894
	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT							
307	TRANSPOR DEPARTMENT	\$354,917	\$346,225	\$342,863	\$319,565	\$325,957	\$349,721	\$356,715
11302	Traffic Enforcement/Parking Tickets	\$291,349	257,987	\$273,265	\$240,756	\$245,571	\$278,730	\$284,305
11707	Overtime Dues Airport	\$63,568	88,239	\$69,598	\$78,810	\$80,386	\$70,990	\$72,410
312	POSTAL SERVICE	\$2,054,924	\$1,664,333	\$1,723,202	\$1,658,366	\$1,691,533	\$1,757,668	\$1,892,821
11403	(Postal) Traffic Imbalance Dues	\$141,607	21,763	\$73,827	\$43,066	\$43,927	\$75,304	\$76,810
11801	Sale of Postage Stamps & Postal Matters	\$873,446	769,151	\$805,062	\$818,067	\$834,429	\$821,164	\$887,587
11802	Commission on Money & Postal Orders	\$1,847	2,419	\$2,412	\$2,344	\$2,391	\$2,461	\$2,510
11803	Rents of Post Office Boxes	\$197,395	197,685	\$112,670	\$73,975	\$75,454	\$114,923	\$117,222
11804	Shares-Postage on parcels-other Countrie	\$151,899	37,185	\$83,490	\$70,514	\$71,924	\$85,160	\$86,863
11806	Parcel Clearance Fees	\$22,973	26,009	\$24,184	\$23,596	\$24,067	\$24,668	\$25,161
11807	Miscellaneous Postal Charges	\$15,804	10,864	\$9,851	\$9,148	\$9,331	\$10,048	\$10,249
11808	Philatelic Sales	\$4,640	3,402	\$2,465	\$2,554	\$2,605	\$2,515	\$2,565
11809	Express Mail Service	\$645,314	595,854	\$609,241	\$615,104	\$627,406	\$621,426	\$683,855
Sub-Total		\$2,409,841	\$2,010,558	\$2,066,065	\$1,977,932	\$2,017,490	\$2,107,389	\$2,249,536

BELIZE ESTIMATES								
RECURRENT REVENUE								
FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./LINE ITEM	DESCRIPTION	2 2016/17 Actual	1 2017/18 Actual	3 2018/19 Budget Estimate	4 2018/19 Revised Estimate	5 2019/20 Budget Estimate	6 2020/21 Forward Estimate	7 2021/22 Forward Estimate
<b>310</b>	<b>MINISTRY OF WORKS</b>							
11702	Fees for Service of MOW Staff	\$27	-	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE</b>							
<b>313</b>	<b>PETROLEUM</b>	<b>\$30</b>	<b>\$546,269</b>	<b>\$700,400</b>	<b>\$408,567</b>	<b>\$416,738</b>	<b>\$560,500</b>	<b>\$475,500</b>
11204	Working Interest, Production Sharing (Oil Sector)	\$0	-	\$700,000	\$408,333	\$416,500	\$560,000	\$475,000
11706	Fees - Geology	\$30	546,269	\$400	\$233	\$238	\$500	\$500
<b>314</b>	<b>TRADE</b>	<b>\$338,112</b>	<b>\$484,141</b>	<b>\$412,123</b>	<b>\$389,009</b>	<b>\$396,789</b>	<b>\$420,365</b>	<b>\$528,773</b>
11106	Belize Market Labels	\$104,016	107,109	\$101,706	\$120,188	\$122,591	\$103,740	\$155,815
11610	Routing fees	\$225,062	362,265	\$294,885	\$249,835	\$254,832	\$300,783	\$356,798
11704	Fees export processing zone	\$5,000	13,723	\$12,834	\$17,102	\$17,444	\$13,091	\$13,353
11721	Scales Verification Fees	\$4,034	1,044	\$2,698	\$1,884	\$1,922	\$2,752	\$2,807
	<b>Sub-Total</b>	<b>\$338,142</b>	<b>\$1,030,410</b>	<b>\$1,112,523</b>	<b>\$797,576</b>	<b>\$813,527</b>	<b>\$980,865</b>	<b>\$1,004,273</b>
<b>401</b>	<b>DIVIDENDS</b>	<b>\$10,195,630</b>	<b>\$16,916,217</b>	<b>\$11,817,441</b>	<b>\$10,676,439</b>	<b>\$10,889,968</b>	<b>\$12,053,790</b>	<b>\$12,294,866</b>
11201	Dividends from BTL & BEL	\$10,195,630	16,916,217	\$11,817,441	\$10,676,439	\$10,889,968	\$12,053,790	\$12,294,866
	<b>TRANSFERS</b>	<b>\$6,546,735</b>	<b>\$3,916,264</b>	<b>\$18,203,143</b>	<b>\$3,078,484</b>	<b>\$3,140,053</b>	<b>\$20,307,205</b>	<b>\$20,713,349</b>
12107	Transfers from Belize Tourist Board	\$2,108,056	2,078,046	\$2,113,143	\$857,712	\$874,866	\$3,155,405	\$3,198,513
12108	Other Transfers (PACT, PUC, others,	\$1,561,519	1,838,218	\$10,040,000	\$1,170,771	\$1,194,187	\$11,080,800	\$11,422,416
12201	Transfer from Central Bank	\$2,877,161	-	\$6,050,000	\$1,050,000	\$1,071,000	\$6,071,000	\$6,092,420
	<b>Sub-Total</b>	<b>\$16,742,365</b>	<b>\$20,832,481</b>	<b>\$30,020,584</b>	<b>\$13,754,922</b>	<b>\$14,030,021</b>	<b>\$32,360,995</b>	<b>\$33,008,215</b>
<b>501</b>	<b>REPAYMENT OF LOANS</b>							
11103	Other Miscellaneous Interests	\$681,868	244,776	\$453,191	\$104,116	\$106,199	\$462,255	\$471,500
12301	Other Miscellaneous Repayments Receipts	\$243,050	243,875	\$188,792	\$102,097	\$104,139	\$192,568	\$196,420
	<b>Sub-Total</b>	<b>\$924,918</b>	<b>\$488,651</b>	<b>\$641,983</b>	<b>\$206,213</b>	<b>\$210,338</b>	<b>\$654,823</b>	<b>\$667,920</b>
	<b>GRAND TOTAL</b>	<b>\$1,003,804,114</b>	<b>\$1,079,432,195</b>	<b>\$1,134,914,949</b>	<b>\$1,144,288,264</b>	<b>\$1,198,915,868</b>	<b>\$1,230,756,738</b>	<b>\$1,264,072,239</b>



# **SUMMARY OF RECURRENT EXPENDITURE**

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF RECURRENT EXPENDITURE								
No.	MINISTRY	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$412,071	\$423,421	\$457,202	\$455,120	\$461,640	\$466,053	\$469,082
12	JUDICIARY	\$9,584,656	\$9,180,096	\$9,448,738	\$9,736,885	\$8,976,387	\$9,024,967	\$9,193,213
13	LEGISLATURE	\$2,426,078	\$2,573,538	\$2,859,035	\$2,662,705	\$2,880,327	\$2,908,162	\$2,931,921
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167
16	OFFICE OF THE AUDITOR GENERAL	\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,873
17	OFFICE OF THE PRIME MINISTER AND CABINET	\$5,292,912	\$5,052,588	\$5,420,027	\$5,138,984	\$5,502,497	\$5,434,054	\$5,593,634
18	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$286,519,908	\$310,323,610	\$340,290,033	\$327,787,548	\$353,259,376	\$357,162,335	\$368,209,333
19	MINISTRY OF HEALTH	\$131,982,254	\$127,990,813	\$139,165,889	\$137,042,771	\$145,436,190	\$144,580,972	\$146,010,375
20	MINISTRY OF FOREIGN AFFAIRS	\$15,881,721	\$17,296,432	\$19,471,414	\$17,561,763	\$19,715,249	\$19,289,811	\$19,373,831
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$256,951,680	\$268,734,732	\$270,796,979	\$264,643,082	\$268,725,778	\$272,335,014	\$276,081,563
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$25,731,400	\$27,357,096	\$27,184,095	\$27,701,804	\$28,336,284	\$28,798,251	\$29,217,476
23	MINISTRY OF NATURAL RESOURCES	\$6,691,476	\$6,908,912	\$7,846,698	\$7,346,011	\$8,461,519	\$8,585,309	\$8,835,065
25	MINISTRY OF TOURISM AND CIVIL AVIATION	\$1,995,680	\$2,239,253	\$2,388,662	\$2,357,845	\$2,576,469	\$2,639,388	\$2,708,242
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$16,658,846	\$16,235,606	\$16,106,057	\$15,600,697	\$16,253,923	\$15,675,753	\$15,818,998
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,726,622	\$18,496,430	\$21,286,824	\$19,841,988	\$21,775,492	\$22,180,958	\$22,599,855
29	MINISTRY OF WORKS	\$10,677,633	\$20,316,404	\$21,257,899	\$20,157,154	\$21,399,223	\$21,545,182	\$21,690,649
30	MINISTRY OF NATIONAL SECURITY	\$143,482,637	\$150,457,836	\$143,503,579	\$147,060,564	\$146,337,468	\$148,744,024	\$151,859,528
31	ATTORNEY GENERAL'S MINISTRY	\$4,279,221	\$4,871,848	\$5,682,835	\$5,383,791	\$6,815,793	\$6,849,751	\$6,775,836
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$11,043,209	\$12,306,424	\$11,727,008	\$11,851,940	\$13,389,293	\$13,450,504	\$13,550,499
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,590,198	\$1,581,120	\$1,829,415	\$1,694,987	\$1,850,565	\$1,871,630	\$1,895,938
TOTAL		\$952,822,921	\$1,006,597,949	\$1,051,353,704	\$1,028,399,545	\$1,077,000,794	\$1,086,498,002	\$1,107,774,079

# **SUMMARY OF EXPENDITURE BY PROGRAMME**

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2019/2020								
SUMMARY OF EXPENDITURE BY PROGRAMME								
No.	Ministry	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$455,512	\$464,063	\$471,202	\$461,641	\$499,040	\$506,453	\$506,082
	Recurrent Expenditure	\$412,071	\$423,421	\$457,202	\$455,120	\$461,640	\$466,053	\$469,082
	Capital II Expenditure	\$43,441	\$40,642	\$14,000	\$6,521	\$37,400	\$40,400	\$37,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	16	16	16	16	16	16	16
12	JUDICIARY	\$9,701,320	\$9,306,456	\$9,468,738	\$9,878,411	\$9,066,387	\$9,169,967	\$9,338,213
	Recurrent Expenditure	\$9,584,656	\$9,180,096	\$9,448,738	\$9,736,885	\$8,976,387	\$9,024,967	\$9,193,213
	Capital II Expenditure	\$39,439	\$18,388	\$20,000	\$141,526	\$90,000	\$145,000	\$145,000
	Capital III Expenditure	\$77,225	\$107,972	\$0	\$0	\$0	\$0	\$0
	Total Staffing	165	167	168	173	173	173	173
13	LEGISLATURE	\$2,522,328	\$2,751,467	\$2,871,610	\$2,742,844	\$2,918,727	\$2,946,287	\$2,962,421
	Recurrent Expenditure	\$2,426,078	\$2,573,538	\$2,859,035	\$2,662,705	\$2,880,327	\$2,908,162	\$2,931,921
	Capital II Expenditure	\$96,250	\$177,928	\$12,575	\$80,139	\$38,400	\$38,125	\$30,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	55	57	61	56	59	59	59
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$1,972,088	\$2,104,794	\$2,301,515	\$2,229,915	\$2,375,166	\$2,440,228	\$2,452,167
	Recurrent Expenditure	\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167
	Capital II Expenditure	\$0	\$0	\$0	\$5,960	\$25,000	\$40,000	\$0
	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	\$1,938,737	\$2,146,997	\$2,329,800	\$2,149,950	\$2,523,554	\$2,595,656	\$2,546,873
	Recurrent Expenditure	\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,873
	Capital II Expenditure	\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	59	59	61	64	57	57	57
17	OFFICE OF THE PRIME MINISTER AND CABINET	\$5,899,673	\$5,815,603	\$5,704,127	\$6,116,564	\$6,350,247	\$6,150,304	\$6,303,884
	Recurrent Expenditure	\$5,292,912	\$5,052,588	\$5,420,027	\$5,138,984	\$5,502,497	\$5,434,054	\$5,593,634
	Capital II Expenditure	\$116,150	\$72,094	\$30,000	\$284,729	\$306,500	\$205,000	\$199,000
	Capital III Expenditure	\$490,611	\$690,921	\$254,100	\$692,851	\$541,250	\$511,250	\$511,250
	Total Staffing	46	47	46	41	45	45	45
18	MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$340,269,110	\$330,722,119	\$361,135,096	\$345,068,898	\$378,068,423	\$387,785,000	\$405,580,197
	Recurrent Expenditure	\$286,519,908	\$310,323,610	\$340,290,033	\$327,787,548	\$353,259,376	\$357,162,335	\$368,209,333
	Capital II Expenditure	\$31,908,240	\$5,314,486	\$13,481,296	\$12,293,333	\$17,064,046	\$13,041,065	\$17,213,464
	Capital III Expenditure	\$21,840,962	\$15,084,023	\$7,363,767	\$4,988,018	\$7,745,000	\$17,581,600	\$20,157,400
	Total Staffing	715	738	792	945	958	956	956
19	MINISTRY OF HEALTH	\$135,617,341	\$130,570,821	\$142,150,889	\$139,092,692	\$150,251,190	\$150,409,305	\$150,235,375
	Recurrent Expenditure	\$131,982,254	\$127,990,813	\$139,165,889	\$137,042,771	\$145,436,190	\$144,580,972	\$146,010,375
	Capital II Expenditure	\$2,649,666	\$2,353,325	\$2,535,000	\$1,690,769	\$3,925,000	\$4,645,000	\$4,225,000
	Capital III Expenditure	\$985,421	\$226,683	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
	Total Staffing	1,778	1,779	1,811	2,051	2,085	2,085	2085
20	MINISTRY OF FOREIGN AFFAIRS	\$17,970,476	\$17,626,101	\$19,856,414	\$20,850,154	\$21,047,249	\$19,301,811	\$21,373,831
	Recurrent Expenditure	\$15,881,721	\$17,296,432	\$19,471,414	\$17,561,763	\$19,715,249	\$19,289,811	\$19,373,831
	Capital II Expenditure	\$161,366	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
	Capital III Expenditure	\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
	Total Staffing	2017	2016	2021	2261	2562	2567	2567
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$266,616,237	\$277,748,745	\$283,058,194	\$271,690,904	\$279,700,378	\$285,966,604	\$295,922,297
	Recurrent Expenditure	\$256,951,680	\$268,734,732	\$270,796,979	\$264,643,082	\$268,725,778	\$272,335,014	\$276,081,563
	Capital II Expenditure	\$4,979,034	\$3,407,811	\$2,334,100	\$2,042,525	\$3,274,600	\$2,575,100	\$2,575,100
	Capital III Expenditure	\$4,685,523	\$5,606,202	\$9,927,115	\$5,005,297	\$7,700,000	\$11,056,490	\$17,265,634
	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	\$61,084,150	\$52,983,980	\$47,373,817	\$48,102,759	\$48,951,794	\$38,888,744	\$37,084,282
	Recurrent Expenditure	\$25,731,400	\$27,357,096	\$27,184,095	\$27,701,804	\$28,336,284	\$28,798,251	\$29,217,476
	Capital II Expenditure	\$5,372,014	\$6,602,538	\$5,623,573	\$6,236,472	\$6,527,510	\$7,590,493	\$7,866,806
	Capital III Expenditure	\$29,980,736	\$19,024,346	\$14,566,149	\$14,164,482	\$14,088,000	\$2,500,000	\$0
	Total Staffing	489	486	498	650	710	713	718
23	MINISTRY OF NATURAL RESOURCES	\$19,614,816	\$18,529,886	\$19,081,354	\$18,857,149	\$20,946,175	\$20,175,309	\$22,155,065
	Recurrent Expenditure	\$6,691,476	\$6,908,912	\$7,846,698	\$7,346,011	\$8,461,519	\$8,585,309	\$8,835,065
	Capital II Expenditure	\$12,923,341	\$11,620,974	\$11,184,656	\$11,506,971	\$12,434,656	\$11,540,000	\$13,320,000
	Capital III Expenditure	\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
	Total Staffing	132	137	139	140	213	213	213
25	MINISTRY OF TOURISM AND CIVIL AVIATION	\$3,870,336	\$5,709,514	\$8,118,829	\$8,345,277	\$9,512,469	\$6,075,388	\$6,144,242
	Recurrent Expenditure	\$1,995,680	\$2,239,253	\$2,388,662	\$2,357,845	\$2,576,469	\$2,639,388	\$2,708,242
	Capital II Expenditure	\$1,427,845	\$365,708	\$736,000	\$399,233	\$736,000	\$236,000	\$236,000
	Capital III Expenditure	\$446,811	\$3,104,553	\$4,994,167	\$5,588,198	\$6,200,000	\$3,200,000	\$3,200,000
	Total Staffing	54	51	46	58	67	66	67
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$27,897,255	\$26,156,689	\$23,817,057	\$23,589,692	\$24,149,550	\$22,468,529	\$22,696,913
	Recurrent Expenditure	\$16,658,846	\$16,235,606	\$16,106,057	\$15,600,697	\$16,253,923	\$15,675,753	\$15,818,998
	Capital II Expenditure	\$8,659,321	\$6,602,471	\$6,255,000	\$5,993,821	\$6,739,627	\$6,336,776	\$6,421,915
	Capital III Expenditure	\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
	Total Staffing	217	226	226	256	259	259	259

SUMMARY OF EXPENDITURE BY PROGRAMME								
No.	Ministry	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$28,041,080	\$19,404,312	\$21,976,824	\$20,963,498	\$22,907,792	\$23,278,258	\$23,697,155
	Recurrent Expenditure	\$17,726,622	\$18,496,430	\$21,286,824	\$19,841,988	\$21,775,492	\$22,180,958	\$22,599,855
	Capital II Expenditure	\$10,314,457	\$711,513	\$690,000	\$1,121,510	\$1,132,300	\$1,097,300	\$1,097,300
	Capital III Expenditure	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
	Total Staffing	551	556	556	601	601	601	601
29	MINISTRY OF WORKS	\$91,455,663	\$73,129,204	\$80,478,899	\$75,341,392	\$74,111,223	\$96,062,236	\$98,506,307
	Recurrent Expenditure	\$10,677,633	\$20,316,404	\$21,257,899	\$20,157,154	\$21,399,223	\$21,545,182	\$21,690,649
	Capital II Expenditure	\$24,952,266	\$14,176,984	\$13,840,000	\$10,154,584	\$13,162,000	\$16,885,000	\$19,247,000
	Capital III Expenditure	\$55,825,764	\$38,635,816	\$45,381,000	\$45,029,654	\$39,550,000	\$57,632,054	\$57,568,658
	Total Staffing	402	398	415	415	406	406	406
30	MINISTRY OF NATIONAL SECURITY	\$148,558,688	\$153,109,108	\$144,749,579	\$149,384,394	\$147,796,848	\$152,168,524	\$155,624,528
	Recurrent Expenditure	\$143,482,637	\$150,457,836	\$143,503,579	\$147,060,564	\$146,337,468	\$148,744,024	\$151,859,528
	Capital II Expenditure	\$5,044,851	\$2,464,530	\$1,246,000	\$1,932,835	\$1,459,380	\$3,424,500	\$3,765,000
	Capital III Expenditure	\$31,200	\$186,742	\$0	\$390,995	\$0	\$0	\$0
	Total Staffing	1499	1499	1499	1539	1539	1539	1539
31	ATTORNEY GENERAL'S	\$5,204,080	\$5,360,094	\$6,258,295	\$5,724,015	\$7,377,238	\$7,584,251	\$7,375,336
	Recurrent Expenditure	\$4,279,221	\$4,871,848	\$5,682,835	\$5,383,791	\$6,815,793	\$6,849,751	\$6,775,836
	Capital II Expenditure	\$924,859	\$488,246	\$575,460	\$292,648	\$561,445	\$734,500	\$599,500
	Capital III Expenditure	\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
	Total Staffing	63	65	70	68	84	86	86
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$32,993,389	\$23,195,601	\$23,191,136	\$25,093,846	\$37,333,915	\$33,512,043	\$20,546,499
	Recurrent Expenditure	\$11,043,209	\$12,306,424	\$11,727,008	\$11,851,940	\$13,389,293	\$13,450,504	\$13,550,499
	Capital II Expenditure	\$3,785,195	\$4,422,904	\$2,762,288	\$3,889,995	\$5,732,961	\$3,761,539	\$1,704,000
	Capital III Expenditure	\$18,164,985	\$6,466,273	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
	Total Staffing	105	113	131	142	148	148	149
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,861,455	\$1,784,588	\$2,025,415	\$1,912,378	\$2,022,980	\$2,134,045	\$2,158,353
	Recurrent Expenditure	\$1,590,198	\$1,581,120	\$1,829,415	\$1,694,987	\$1,850,565	\$1,871,630	\$1,895,938
	Capital II Expenditure	\$263,479	\$203,469	\$196,000	\$192,541	\$172,415	\$262,415	\$262,415
	Capital III Expenditure	\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0
	Total Staffing	56	56	56	58	55	55	55
TOTAL BUDGET CEILING		\$1,203,543,735	\$1,158,620,142	\$1,206,418,790	\$1,177,596,373	\$1,247,910,345	\$1,269,618,941	\$1,293,210,021
	Recurrent Expenditure	\$952,822,921	\$1,006,597,949	\$1,051,353,704	\$1,028,399,545	\$1,077,000,794	\$1,086,498,002	\$1,107,774,079
	Capital II Expenditure	\$113,677,320	\$59,176,486	\$61,920,948	\$61,343,078	\$74,777,640	\$72,650,212	\$80,985,000
	Capital III Expenditure	\$137,043,493	\$92,845,707	\$93,144,138	\$87,853,751	\$96,131,911	\$110,470,727	\$104,450,942
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$403,047,517	\$426,107,271	\$431,681,060	\$432,295,633	\$440,596,070	\$451,594,009	\$463,483,858
231:TRAVEL & SUBSISTENCE		\$8,731,630	\$8,303,810	\$11,497,848	\$9,974,965	\$11,676,134	\$11,719,481	\$11,701,272
340:MATERIALS & SUPPLIES		\$50,184,314	\$42,632,875	\$47,634,311	\$46,816,756	\$51,707,350	\$48,933,127	\$48,770,660
341:OPERATING COSTS		\$46,089,242	\$35,300,203	\$42,207,414	\$38,747,914	\$44,561,460	\$44,704,507	\$44,733,060
342:MAINTENANCE COSTS		\$16,474,947	\$23,252,545	\$31,554,936	\$29,924,674	\$33,161,796	\$33,121,473	\$33,245,057
343:TRAINING		\$13,296,954	\$12,326,295	\$15,182,291	\$12,852,705	\$16,312,323	\$16,157,967	\$16,158,110
344:EX-GRATIA PAYMENTS		\$31,384,775	\$36,930,754	\$31,626,339	\$36,256,492	\$34,195,130	\$37,269,969	\$40,318,742
345:PENSIONS		\$52,100,698	\$57,741,622	\$59,801,708	\$59,781,901	\$62,917,988	\$65,405,666	\$67,893,344
346:PUBLIC UTILITIES		\$38,706,170	\$36,766,888	\$41,309,539	\$41,106,593	\$41,398,800	\$41,304,616	\$41,420,215
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$6,345,225	\$6,237,221	\$9,240,854	\$9,797,788	\$9,177,848	\$9,177,848	\$9,431,904
348:CONTRACTS & CONSULTANCY		\$27,162,236	\$39,693,587	\$35,974,136	\$35,242,462	\$37,812,276	\$37,801,072	\$37,785,554
349:RENTS & LEASES		\$10,940,855	\$12,630,418	\$13,014,775	\$12,686,017	\$13,541,950	\$13,591,316	\$13,525,903
350:GRANTS		\$157,736,683	\$166,487,949	\$168,727,446	\$165,469,370	\$164,868,130	\$164,070,872	\$164,203,072
351:PUBLIC DEBT SERVICE		\$90,621,676	\$102,186,511	\$111,901,047	\$97,446,274	\$115,073,538	\$111,646,079	\$115,103,327
TOTAL RECURRENT EXPENDITURE		\$952,822,921	\$1,006,597,949	\$1,051,353,704	\$1,028,399,545	\$1,077,000,794	\$1,086,498,002	\$1,107,774,079
STAFFING RESOURCES (MINISTRY)								
TOTAL STAFFING		15,175	15,218	15,370	16,376	16,806	16,813	16,833

# **OFFICE OF THE GOVERNOR GENERAL**

MINISTRY : OFFICE OF THE GOVERNOR GENERAL								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided in the constitution								
<b>MISSION:</b>								
To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations								
<b>STRATEGIC PRIORITIES:</b>								
To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Belize Constitution or any other law								
To adjudicate on matters relating to the Prerogative of Mercy on capital and non-capital cases								
To provide executive and administrative support to the Head of State in the execution of his constitutional, statutory, ceremonial and social duties								
To provide for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
001	<b>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</b>	<b>\$399,394</b>	<b>\$409,832</b>	<b>\$405,707</b>	<b>\$402,586</b>	<b>\$433,189</b>	<b>\$441,077</b>	<b>\$440,231</b>
	Recurrent Expenditure	\$355,953	\$369,190	\$391,707	\$396,064	\$395,789	\$400,677	\$403,231
	Capital II Expenditure	\$43,441	\$40,642	\$14,000	\$6,521	\$37,400	\$40,400	\$37,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
002	<b>BELIZE ADVISORY COUNCIL</b>	<b>\$56,118</b>	<b>\$54,232</b>	<b>\$65,495</b>	<b>\$59,055</b>	<b>\$65,851</b>	<b>\$65,376</b>	<b>\$65,851</b>
	Recurrent Expenditure	\$56,118	\$54,232	\$65,495	\$59,055	\$65,851	\$65,376	\$65,851
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$455,512</b>	<b>\$464,063</b>	<b>\$471,202</b>	<b>\$461,641</b>	<b>\$499,040</b>	<b>\$506,453</b>	<b>\$506,082</b>
	Recurrent Expenditure	\$412,071	\$423,421	\$457,202	\$455,120	\$461,640	\$466,053	\$469,082
	Capital II Expenditure	\$43,441	\$40,642	\$14,000	\$6,521	\$37,400	\$40,400	\$37,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$234,804	\$228,949	\$237,256	\$230,500	\$243,228	\$244,513	\$243,228
231:TRAVEL & SUBSISTENCE		\$9,482	\$9,428	\$22,766	\$14,905	\$22,686	\$22,766	\$25,166
340:MATERIALS & SUPPLIES		\$17,555	\$16,848	\$20,874	\$18,962	\$21,670	\$20,958	\$22,682
341:OPERATING COSTS		\$70,665	\$81,728	\$79,255	\$96,212	\$74,305	\$79,255	\$79,605
342:MAINTENANCE COSTS		\$31,463	\$18,382	\$20,731	\$20,522	\$23,431	\$24,281	\$22,081
346:PUBLIC UTILITIES		\$11,782	\$11,286	\$17,920	\$15,700	\$17,920	\$15,880	\$17,920
348:CONTRACTS & CONSULTANCY		\$36,320	\$56,800	\$58,400	\$58,318	\$58,400	\$58,400	\$58,400
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$412,071</b>	<b>\$423,421</b>	<b>\$457,202</b>	<b>\$455,120</b>	<b>\$461,640</b>	<b>\$466,053</b>	<b>\$469,082</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Technical/Front Line Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Non-Established</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Statutory Appointments</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL STAFFING</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL						
PROGRAMME OBJECTIVE:			To carry out the administrative duties with respect to the Office of the Governor General						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$184,104	\$178,687	\$186,556	\$179,800	\$192,528	\$193,813	\$192,528
1	Salaries		\$175,555	\$169,945	\$133,069	\$148,684	\$136,847	\$138,132	\$136,847
2	Allowances		\$3,400	\$3,700	\$11,316	\$7,458	\$11,316	\$11,316	\$11,316
3	Wages (Unestablished Staff)		\$0	\$0	\$37,084	\$18,544	\$39,278	\$39,278	\$39,278
4	Social Security		\$5,149	\$5,041	\$5,087	\$5,114	\$5,087	\$5,087	\$5,087
31	TRAVEL AND SUBSISTENCE		\$8,785	\$8,570	\$14,318	\$10,228	\$14,238	\$14,318	\$16,718
1	Transport Allowance		\$0	\$0	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$682	\$1,076	\$1,352	\$809	\$1,352	\$1,352	\$1,352
3	Subsistence Allowance		\$5,999	\$6,098	\$8,200	\$5,933	\$8,120	\$8,200	\$8,200
5	Other Travel Expenses		\$2,104	\$1,395	\$4,466	\$3,336	\$4,466	\$4,466	\$6,866
40	MATERIAL AND SUPPLIES		\$14,066	\$13,857	\$17,082	\$16,681	\$17,522	\$17,285	\$18,534
1	Office Supplies		\$6,494	\$4,343	\$10,177	\$6,866	\$10,297	\$10,157	\$11,014
2	Books & Periodicals		\$217	\$113	\$1,312	\$723	\$1,312	\$1,312	\$1,312
4	Uniforms		\$589	\$0	\$2,000	\$1,118	\$2,000	\$2,175	\$2,175
5	Household Sundries		\$6,767	\$9,402	\$3,593	\$7,973	\$3,913	\$3,641	\$4,033
41	OPERATING COSTS		\$69,433	\$81,608	\$76,700	\$94,815	\$71,750	\$76,700	\$77,050
1	Fuel		\$12,242	\$8,053	\$21,600	\$14,656	\$21,600	\$21,600	\$21,600
3	Miscellaneous		\$57,191	\$73,555	\$55,100	\$80,159	\$50,150	\$55,100	\$55,450
42	MAINTENANCE COSTS		\$31,463	\$18,382	\$20,731	\$20,522	\$23,431	\$24,281	\$22,081
1	Maintenance of Buildings		\$8,891	\$14,076	\$2,000	\$6,557	\$3,000	\$3,700	\$1,500
2	Maintenance of Grounds		\$4,197	\$635	\$2,405	\$4,792	\$2,405	\$2,555	\$2,555
3	Furniture and Equipment		\$220	\$0	\$5,410	\$2,704	\$5,410	\$5,410	\$5,410
4	Vehicles		\$18,154	\$3,672	\$10,916	\$6,469	\$12,616	\$12,616	\$12,616
46	PUBLIC UTILITIES		\$11,782	\$11,286	\$17,920	\$15,700	\$17,920	\$15,880	\$17,920
2	Gas (Butane)		\$83	\$403	\$520	\$378	\$520	\$520	\$520
4	Telephone		\$11,700	\$10,883	\$17,400	\$15,322	\$17,400	\$15,360	\$17,400
48	CONTRACTS & CONSULTANCIES		\$36,320	\$56,800	\$58,400	\$58,318	\$58,400	\$58,400	\$58,400
1	Payments to Contractors		\$36,320	\$56,800	\$58,400	\$58,318	\$58,400	\$58,400	\$58,400
TOTAL RECURRENT EXPENDITURE			\$355,953	\$369,190	\$391,707	\$396,064	\$395,789	\$400,677	\$403,231
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture and Equipment		\$14,939	\$22,097	\$0	\$5,354	\$11,900	\$11,900	\$11,200
	1003 Upgrade of Office Buiding		\$24,502	\$18,545	\$14,000	\$1,167	\$18,500	\$18,500	\$12,000
	1494 Renovation/Construction		\$4,000	\$0	\$0	\$0	\$7,000	\$10,000	\$13,800
TOTAL CAPITAL II EXPENDITURE			\$43,441	\$40,642	\$14,000	\$6,521	\$37,400	\$40,400	\$37,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Support to the Office of the Governor General To provide executive and administrative support to the Head of State in the execution of his constitutional , statutory, ceremonial and social duties					Appointment of Temporary Senator , Appointment of members of various Commissions Royal Assent to Bills, Sign of Official documents				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Appointment of Temporary Senator , Preside over Swearing-in Ceremonies , Royal Assent to Bills, Sign official documents Sign of Agrements for Foreign Heads of Mission , Sign of Letters of Credence and Letters of Recall Host Presentation of Credentials,Host of Investiture Ceremonies– Sovereign's New Year and Birthday Honours, Promote Foreign Relations									
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Acts assented	20	20	20	20	55	55	55		
Number of official events hosted	10	10	10	10	10	10	10		
Number of official events Attended	45	45	45	45	50	50	50		
Number of meetings held/attended	25	25	25	25	20	20	20		
No. of official appointments/pensions approved	300	300	300	300	325	325	325		
Number of official duties approved	100	100	100	100	130	130	130		
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	55	55	55		
Number of official events hosted	10	10	10	10	10	10	10		
Number of official events Attended	45	45	45	45	50	50	50		
Number of meetings held/attended	25	25	25	25	20	20	20		
No. of official appointments/pensions approved	300	300	300	300	325	325	325		
Number of official duties approved	100	100	100	100	130	130	130		



PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$50,700	\$50,263	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700
2	Allowances		\$6,250	\$2,600	\$7,500	\$3,750	\$7,500	\$7,500	\$7,500
5	Honorarium		\$44,450	\$47,663	\$43,200	\$46,950	\$43,200	\$43,200	\$43,200
31	TRAVEL AND SUBSISTENCE		\$697	\$859	\$8,448	\$4,677	\$8,448	\$8,448	\$8,448
2	Mileage Allowance		\$697	\$832	\$6,656	\$3,745	\$6,656	\$6,656	\$6,656
3	Subsistence Allowance		\$0	\$27	\$1,280	\$678	\$1,280	\$1,280	\$1,280
5	Other Travel Expenses		\$0	\$0	\$512	\$254	\$512	\$512	\$512
40	MATERIAL AND SUPPLIES		\$3,489	\$2,991	\$3,792	\$2,282	\$4,148	\$3,673	\$4,148
1	Office Supplies		\$3,489	\$2,991	\$3,792	\$2,282	\$4,148	\$3,673	\$4,148
41	OPERATING COSTS		\$1,232	\$120	\$2,555	\$1,397	\$2,555	\$2,555	\$2,555
3	Miscellaneous		\$1,232	\$120	\$2,555	\$1,397	\$2,555	\$2,555	\$2,555
TOTAL RECURRENT EXPENDITURE			\$56,118	\$54,232	\$65,495	\$59,055	\$65,851	\$65,376	\$65,851
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Support to the Belize Advisory Council					Granted two Prerogatives of Mercy				
Ajudicate of case before the Belize Advisory Council					Presided over numerous cases for public officers				
					Presided over numerous cases for individuals incarcerated at Kolbe Foundation				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Reduce the time frame for cases before the Belize Advisory Council									
KEY PERFORMANCE INDICATORS									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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			6-9 months						
Number of appeals outstanding for more than 6 months			5-6 appeals						

# JUDICIARY

<b>MINISTRY : JUDICIARY</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
To foster and maintain a judicial system characterized by fairness, integrity and efficiency founded upon the rule of law with the aim of inspiring public confidence engendered by competence and responsiveness to the diversity and ever evolving character of the society								
<b>MISSION:</b>								
To administer justice in an impartial and independent manner in accordance with the law, ensuring fairness and equal treatment for all persons, and affording protection in respect of the fundamental rights and freedoms enshrined and guaranteed under the Constitution of Belize								
<b>STRATEGIC PRIORITIES:</b>								
To continue with the modernization of the Registry and the Supreme Court so as to improve the quality of goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipment and supplies fundamental for its operation								
Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered efficiently and expeditiously								
To provide transparent and professional justice service to all at the Magistrate Court level								
To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level								
To prosecute all cases that comes before the Magistrate court in a timely manner								
Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
003	<b>GENERAL REGISTRY</b>	<b>\$2,066,639</b>	<b>\$1,889,954</b>	<b>\$1,953,179</b>	<b>\$1,985,054</b>	<b>\$1,570,531</b>	<b>\$1,625,531</b>	<b>\$1,695,564</b>
	Recurrent Expenditure	\$2,015,700	\$1,871,567	\$1,933,179	\$1,923,494	\$1,480,531	\$1,480,531	\$1,550,564
	Capital II Expenditure	\$39,439	\$18,388	\$20,000	\$61,560	\$90,000	\$145,000	\$145,000
	Capital III Expenditure	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0
004	<b>COURT OF APPEAL</b>	<b>\$870,437</b>	<b>\$954,126</b>	<b>\$862,746</b>	<b>\$1,097,327</b>	<b>\$957,117</b>	<b>\$861,265</b>	<b>\$957,117</b>
	Recurrent Expenditure	\$870,437	\$954,126	\$862,746	\$1,097,327	\$957,117	\$861,265	\$957,117
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	<b>SUPREME COURT</b>	<b>\$3,602,583</b>	<b>\$3,406,486</b>	<b>\$3,214,092</b>	<b>\$3,522,638</b>	<b>\$3,077,265</b>	<b>\$3,206,965</b>	<b>\$3,207,941</b>
	Recurrent Expenditure	\$3,536,858	\$3,298,514	\$3,214,092	\$3,522,638	\$3,077,265	\$3,206,965	\$3,207,941
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$65,725	\$107,972	\$0	\$0	\$0	\$0	\$0
008	<b>MAGISTRATE COURT</b>	<b>\$3,161,660</b>	<b>\$3,055,889</b>	<b>\$3,438,721</b>	<b>\$3,273,393</b>	<b>\$3,461,474</b>	<b>\$3,476,206</b>	<b>\$3,477,591</b>
	Recurrent Expenditure	\$3,161,660	\$3,055,889	\$3,438,721	\$3,193,427	\$3,461,474	\$3,476,206	\$3,477,591
	Capital II Expenditure	\$0	\$0	\$0	\$79,966	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$9,701,320</b>	<b>\$9,306,456</b>	<b>\$9,468,738</b>	<b>\$9,878,411</b>	<b>\$9,066,387</b>	<b>\$9,169,967</b>	<b>\$9,338,213</b>
Recurrent Expenditure		<b>\$9,584,656</b>	<b>\$9,180,096</b>	<b>\$9,448,738</b>	<b>\$9,736,885</b>	<b>\$8,976,387</b>	<b>\$9,024,967</b>	<b>\$9,193,213</b>
Capital II Expenditure		<b>\$39,439</b>	<b>\$18,388</b>	<b>\$20,000</b>	<b>\$141,526</b>	<b>\$90,000</b>	<b>\$145,000</b>	<b>\$145,000</b>
Capital III Expenditure		<b>\$77,225</b>	<b>\$107,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>								
		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,033,962	\$6,896,023	\$6,965,923	\$7,428,306	\$6,433,304	\$6,507,466	\$6,649,528
231:TRAVEL & SUBSISTENCE		\$408,455	\$407,928	\$412,832	\$378,073	\$430,194	\$421,344	\$430,795
340:MATERIALS & SUPPLIES		\$383,810	\$319,536	\$348,385	\$327,028	\$361,423	\$361,424	\$361,423
341:OPERATING COSTS		\$310,174	\$253,135	\$406,177	\$393,643	\$406,130	\$389,398	\$406,131
342:MAINTENANCE COSTS		\$293,502	\$246,503	\$248,434	\$244,273	\$258,134	\$258,134	\$258,134
343:TRAINING		\$6,395	\$4,765	\$6,401	\$5,869	\$9,741	\$9,741	\$9,741
346:PUBLIC UTILITIES		\$304,104	\$296,818	\$305,197	\$211,459	\$305,197	\$305,197	\$305,197
348:CONTRACTS & CONSULTANCY		\$844,253	\$755,389	\$755,389	\$748,234	\$772,264	\$772,264	\$772,264
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$9,584,656</b>	<b>\$9,180,096</b>	<b>\$9,448,738</b>	<b>\$9,736,885</b>	<b>\$8,976,387</b>	<b>\$9,024,967</b>	<b>\$9,193,213</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>46</b>	<b>47</b>	<b>49</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Technical/Front Line Services</b>		<b>16</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Administrative Support</b>		<b>74</b>	<b>78</b>	<b>78</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
<b>Non-Established</b>		<b>29</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>165</b>	<b>167</b>	<b>168</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,524,849	\$1,443,702	\$1,482,005	\$1,525,354	\$966,266	\$966,266	\$1,036,299
	1	Salaries	\$1,418,134	\$1,373,415	\$1,157,720	\$1,295,177	\$842,200	\$842,200	\$877,883
	2	Allowances	\$63,709	\$24,989	\$63,300	\$76,650	\$19,050	\$19,050	\$50,700
	3	Wages (Unestablished Staff)	\$0	\$0	\$209,782	\$104,865	\$40,363	\$40,363	\$40,363
	4	Social Security	\$43,006	\$45,298	\$45,853	\$44,189	\$45,853	\$45,853	\$45,853
	5	Honorarium	\$0	\$0	\$4,300	\$3,952	\$16,500	\$16,500	\$16,500
	7	Overtime	\$0	\$0	\$1,050	\$522	\$2,300	\$2,300	\$5,000
	31	TRAVEL AND SUBSISTENCE	\$28,540	\$28,744	\$28,503	\$28,628	\$46,465	\$46,465	\$46,465
	1	Transport Allowance	\$6,300	\$2,425	\$600	\$2,250	\$300	\$300	\$300
	2	Mileage Allowance	\$0	\$575	\$4,675	\$2,878	\$20,073	\$20,073	\$20,073
	3	Subsistence Allowance	\$16,928	\$14,088	\$11,240	\$12,084	\$11,240	\$11,240	\$11,240
	5	Other Travel Expenses	\$5,312	\$11,656	\$11,988	\$11,416	\$14,852	\$14,852	\$14,852
	40	MATERIAL AND SUPPLIES	\$116,148	\$81,245	\$96,511	\$95,292	\$109,409	\$109,409	\$109,409
	1	Office Supplies	\$49,842	\$13,754	\$37,270	\$31,558	\$37,855	\$37,855	\$37,855
	2	Books & Periodicals	\$0	\$675	\$1,857	\$927	\$1,857	\$1,857	\$1,857
	3	Medical Supplies	\$1,309	\$0	\$1,022	\$512	\$1,566	\$1,566	\$1,566
	4	Uniforms	\$2,830	\$1,601	\$4,810	\$2,404	\$7,240	\$7,240	\$7,240
	5	Household Sundries	\$13,045	\$10,882	\$8,544	\$8,951	\$8,574	\$8,574	\$8,574
	6	Food	\$8,553	\$17,313	\$5,302	\$12,354	\$12,152	\$12,152	\$12,152
	14	Computer Supplies	\$13,553	\$9,210	\$12,762	\$17,812	\$20,202	\$20,202	\$20,202
	15	Office Equipment	\$2,337	\$1,053	\$15,787	\$7,891	\$4,877	\$4,877	\$4,877
	23	Printing Services	\$24,679	\$26,757	\$9,157	\$12,884	\$15,086	\$15,086	\$15,086
	41	OPERATING COSTS	\$121,340	\$105,605	\$105,652	\$103,015	\$118,808	\$118,808	\$118,808
	1	Fuel	\$80,801	\$90,341	\$12,000	\$7,394	\$11,156	\$11,156	\$11,156
	2	Advertising	\$0	\$2,068	\$4,250	\$2,126	\$4,250	\$4,250	\$4,250
	3	Miscellaneous	\$40,539	\$13,094	\$75,252	\$84,987	\$84,252	\$84,252	\$84,252
	6	Mail Delivery	\$0	\$102	\$6,800	\$4,835	\$6,800	\$6,800	\$6,800
	9	Conferences and Workshops	\$0	\$0	\$7,350	\$3,672	\$12,350	\$12,350	\$12,350
	42	MAINTENANCE COSTS	\$57,306	\$49,831	\$50,431	\$50,313	\$52,631	\$52,631	\$52,631
	1	Maintenance of Buildings	\$43,045	\$18,499	\$26,221	\$23,417	\$26,221	\$26,221	\$26,221
	2	Maintenance of Grounds	\$0	\$1,754	\$3,000	\$1,691	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$0	\$5,500	\$4,480	\$4,942	\$4,480	\$4,480	\$4,480
	4	Vehicles	\$14,261	\$23,983	\$8,480	\$14,609	\$10,680	\$10,680	\$10,680
	5	Computer Hardware	\$0	\$0	\$3,750	\$1,872	\$3,750	\$3,750	\$3,750
	6	Computer Software	\$0	\$0	\$3,750	\$3,259	\$3,750	\$3,750	\$3,750
	9	Spares for Equipment	\$0	\$95	\$750	\$522	\$750	\$750	\$750
	43	TRAINING	\$4,557	\$3,124	\$4,080	\$3,800	\$4,080	\$4,080	\$4,080
	5	Miscellaneous	\$4,557	\$3,124	\$4,080	\$3,800	\$4,080	\$4,080	\$4,080
	46	PUBLIC UTILITIES	\$162,961	\$159,316	\$165,997	\$117,091	\$165,997	\$165,997	\$165,997
	4	Telephone	\$162,961	\$159,316	\$165,997	\$117,091	\$165,997	\$165,997	\$165,997
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$0	\$16,875	\$16,875	\$16,875
	1	Payments to Contractors	\$0	\$0	\$0	\$0	\$16,875	\$16,875	\$16,875
TOTAL RECURRENT EXPENDITURE			\$2,015,700	\$1,871,567	\$1,933,179	\$1,923,494	\$1,480,531	\$1,480,531	\$1,550,564
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	131 General Administration		\$0	\$0	\$5,000	\$417	\$25,000	\$75,000	\$75,000
	680 Renovation of GOB Building		\$39,439	\$11,501	\$15,000	\$61,143	\$15,000	\$20,000	\$20,000
	913 Judiciary		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment		\$0	\$6,887	\$0	\$0	\$30,000	\$30,000	\$30,000
TOTAL CAPITAL II EXPENDITURE			\$39,439	\$18,388	\$20,000	\$61,560	\$90,000	\$145,000	\$145,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1731 UNICEF (G)	Campaign for registering of births, marriages and deaths	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$11,500	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
The department intends to continue its diligence in upgrading the filing system at the General Registry. This Unit is responsible to collect, record and preserve vital records and provide an important service to the public in the issuance of birth, death, marriage and other certificates				The court was supplied with all the necessary office equipment and saw some improvements in the physical building which enhanced its functionality and addressed some problems faced by persons working therein				
Develop the existing module(software) by purchasing necessary equipment (scanner, signature pads for the main office and the district offices (interconnection)				The Department continues to upgrade the filing system and files are now scanned and uploaded in the event a physical file cannot be located there is a scanned copy of the entire file				
The department will develop a website as well				A case management system is now in operation and linked to the cashing system.				
				Created a new cashing system which will eliminate the writing of manual receipts and more documents will be able to be lodged and filed				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
The main objective for 2019/2020 are to improve the overall functionality and performance 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		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of records digitized								
Number of births recorded								
Number of deaths recorded								
Number of marriages performed and recorded								
Number of Grants of Administration issued								
Number of marriages licenses issued								
Number of adoptions recorded								
Number of Deed Polls recorded								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Length of time to obtain a certificate (birth, marriage, death)								
Length of time to obtain a Grant of Administration								
Percentage of documents digitised								

PROGRAMME:			COURT OF APPEAL						
PROGRAMME OBJECTIVE:			To hear and determine appeals from judgements and orders of the Supreme Court						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$694,087	\$755,480	\$655,626	\$909,861	\$741,379	\$671,710	\$741,379
	1	Salaries	\$489,939	\$514,452	\$477,727	\$688,959	\$527,240	\$467,771	\$527,240
	2	Allowances	\$203,878	\$240,083	\$175,395	\$219,099	\$210,800	\$200,600	\$210,800
	4	Social Security	\$270	\$945	\$2,504	\$1,803	\$3,339	\$3,339	\$3,339
	31	TRAVEL AND SUBSISTENCE	\$123,631	\$157,181	\$127,776	\$110,237	\$127,776	\$118,326	\$127,776
	3	Subsistence Allowance	\$26,432	\$20,582	\$30,410	\$19,020	\$30,410	\$20,960	\$30,410
	5	Other Travel Expenses	\$97,199	\$136,599	\$97,366	\$91,217	\$97,366	\$97,366	\$97,366
	40	MATERIAL AND SUPPLIES	\$17,597	\$10,328	\$10,360	\$9,510	\$10,500	\$10,500	\$10,500
	1	Office Supplies	\$7,197	\$5,193	\$2,154	\$2,367	\$2,154	\$2,154	\$2,154
	5	Household Sundries	\$155	\$1,523	\$3,444	\$3,353	\$3,584	\$3,584	\$3,584
	6	Food	\$363	\$1,155	\$349	\$458	\$349	\$349	\$349
	14	Computer Supplies	\$4,937	\$210	\$2,603	\$1,878	\$2,603	\$2,603	\$2,603
	23	Printing Services	\$4,945	\$2,247	\$1,810	\$1,454	\$1,810	\$1,810	\$1,810
	41	OPERATING COSTS	\$23,027	\$18,224	\$56,029	\$55,260	\$64,507	\$47,774	\$64,507
	1	Fuel	\$830	\$592	\$42,221	\$27,033	\$50,199	\$33,466	\$50,199
	3	Miscellaneous	\$20,497	\$17,492	\$4,405	\$23,273	\$4,905	\$4,905	\$4,905
	6	Mail Delivery	\$1,700	\$140	\$9,403	\$4,954	\$9,403	\$9,403	\$9,403
	42	MAINTENANCE COSTS	\$12,096	\$12,914	\$12,955	\$12,459	\$12,955	\$12,955	\$12,955
	1	Maintenance of Buildings	\$7,618	\$5,015	\$1,900	\$3,311	\$1,900	\$1,900	\$1,900
	2	Maintenance of Grounds	\$491	\$750	\$1,375	\$3,112	\$1,375	\$1,375	\$1,375
	4	Vehicles	\$3,986	\$7,052	\$6,680	\$4,330	\$6,680	\$6,680	\$6,680
	5	Computer Hardware	\$0	\$98	\$1,252	\$834	\$1,252	\$1,252	\$1,252
	6	Computer Software	\$0	\$0	\$1,748	\$872	\$1,748	\$1,748	\$1,748
TOTAL RECURRENT EXPENDITURE			\$870,437	\$954,126	\$862,746	\$1,097,327	\$957,117	\$861,265	\$957,117
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 2019/20 (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 equipped 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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,227,718	\$2,180,683	\$1,997,329	\$2,312,758	\$1,870,603	\$2,000,302	\$2,001,278
	1	Salaries	\$1,823,061	\$1,758,457	\$1,498,213	\$1,912,797	\$1,531,803	\$1,661,502	\$1,662,478
	2	Allowances	\$384,462	\$401,292	\$474,676	\$376,340	\$309,600	\$309,600	\$309,600
	4	Social Security	\$19,295	\$20,634	\$23,200	\$22,999	\$23,200	\$23,200	\$23,200
	5	Honorarium	\$900	\$300	\$900	\$450	\$3,500	\$3,500	\$3,500
	7	Overtime	\$0	\$0	\$340	\$172	\$2,500	\$2,500	\$2,500
31	TRAVEL AND SUBSISTENCE		\$107,900	\$90,619	\$90,620	\$88,137	\$90,620	\$90,620	\$90,621
	2	Mileage Allowance	\$0	\$0	\$10,540	\$6,420	\$10,540	\$10,540	\$10,541
	3	Subsistence Allowance	\$49,388	\$36,818	\$35,920	\$46,608	\$35,920	\$35,920	\$35,920
	5	Other Travel Expenses	\$58,512	\$53,801	\$44,160	\$35,109	\$44,160	\$44,160	\$44,160
40	MATERIAL AND SUPPLIES		\$131,342	\$125,029	\$125,635	\$125,155	\$125,636	\$125,636	\$125,636
	1	Office Supplies	\$52,695	\$36,456	\$33,350	\$24,525	\$33,350	\$33,350	\$33,350
	2	Books & Periodicals	\$0	\$0	\$25,081	\$15,541	\$25,081	\$25,081	\$25,081
	3	Medical Supplies	\$0	\$0	\$109	\$55	\$109	\$109	\$109
	4	Uniforms	\$10,554	\$0	\$4,307	\$2,153	\$4,307	\$4,307	\$4,307
	5	Household Sundries	\$8,575	\$6,354	\$8,388	\$5,454	\$8,388	\$8,388	\$8,388
	6	Food	\$4,675	\$10,871	\$15,760	\$12,548	\$15,760	\$15,760	\$15,760
	14	Computer Supplies	\$28,468	\$30,079	\$13,615	\$17,590	\$13,616	\$13,616	\$13,616
	15	Office Equipment	\$2,865	\$660	\$10,420	\$10,053	\$10,420	\$10,420	\$10,420
	23	Printing Services	\$23,509	\$40,609	\$14,605	\$37,236	\$14,605	\$14,605	\$14,605
41	OPERATING COSTS		\$122,181	\$86,467	\$184,238	\$183,827	\$163,296	\$163,297	\$163,297
	1	Fuel	\$16,103	\$26,838	\$139,356	\$136,663	\$118,414	\$118,414	\$118,414
	2	Advertising	\$967	\$2,309	\$5,200	\$2,960	\$5,200	\$5,200	\$5,200
	3	Miscellaneous	\$103,249	\$57,017	\$20,958	\$34,442	\$20,958	\$20,959	\$20,959
	6	Mail Delivery	\$1,861	\$303	\$3,724	\$2,263	\$3,724	\$3,724	\$3,724
	9	Conferences and Workshops	\$0	\$0	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$101,627	\$58,687	\$58,560	\$62,458	\$66,060	\$66,060	\$66,060
	1	Maintenance of Buildings	\$57,229	\$26,256	\$10,000	\$26,235	\$17,500	\$17,500	\$17,500
	3	Furniture and Equipment	\$1,044	\$1,925	\$4,250	\$2,126	\$4,250	\$4,250	\$4,250
	4	Vehicles	\$42,711	\$30,506	\$42,660	\$31,477	\$42,660	\$42,660	\$42,660
	5	Computer Hardware	\$642	\$0	\$750	\$1,930	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$900	\$690	\$900	\$900	\$900
43	TRAINING		\$1,839	\$1,641	\$2,321	\$2,069	\$5,661	\$5,661	\$5,661
	5	Miscellaneous	\$1,839	\$1,641	\$2,321	\$2,069	\$5,661	\$5,661	\$5,661
48	CONTRACTS & CONSULTANCIES		\$844,253	\$755,389	\$755,389	\$748,234	\$755,389	\$755,389	\$755,389
	1	Payments to Contractors	\$844,253	\$755,389	\$0	\$370,539	\$0	\$0	\$0
	5	Payment for Security Services	\$0	\$0	\$642,876	\$321,438	\$642,876	\$642,876	\$642,876
	6	Payment for Janitorial Services	\$0	\$0	\$112,513	\$56,257	\$112,513	\$112,513	\$112,513
TOTAL RECURRENT EXPENDITURE			\$3,536,858	\$3,298,514	\$3,214,092	\$3,522,638	\$3,077,265	\$3,206,965	\$3,207,941
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1494 UNICEF	Renovation/Construction	\$65,725	\$107,972	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$65,725	\$107,972	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 2019/20 (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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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:			MAGISTRATE COURT						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,587,308	\$2,516,158	\$2,830,963	\$2,680,333	\$2,855,056	\$2,869,188	\$2,870,572
	1	Salaries	\$2,269,910	\$2,199,646	\$2,252,586	\$2,232,682	\$2,269,493	\$2,280,046	\$2,281,430
	2	Allowances	\$243,244	\$248,704	\$398,736	\$327,853	\$398,736	\$399,336	\$399,336
	3	Wages (Unestablished Staff)	\$17,286	\$11,548	\$119,044	\$60,993	\$125,812	\$128,665	\$128,665
	4	Social Security	\$56,869	\$56,259	\$60,597	\$58,806	\$61,015	\$61,141	\$61,141
	31	TRAVEL AND SUBSISTENCE	\$148,385	\$131,384	\$165,933	\$151,071	\$165,332	\$165,933	\$165,933
	1	Transport Allowance	\$47,059	\$40,800	\$58,056	\$46,008	\$57,456	\$58,056	\$58,056
	2	Mileage Allowance	\$35,108	\$40,504	\$42,419	\$41,057	\$42,418	\$42,419	\$42,419
	3	Subsistence Allowance	\$20,850	\$23,123	\$32,560	\$35,309	\$32,560	\$32,560	\$32,560
	5	Other Travel Expenses	\$45,368	\$26,957	\$32,898	\$28,697	\$32,898	\$32,898	\$32,898
	40	MATERIAL AND SUPPLIES	\$118,723	\$102,935	\$115,879	\$97,071	\$115,879	\$115,879	\$115,879
	1	Office Supplies	\$60,549	\$56,875	\$39,192	\$32,233	\$39,192	\$39,192	\$39,192
	3	Medical Supplies	\$27	\$0	\$3,701	\$1,835	\$3,701	\$3,701	\$3,701
	4	Uniforms	\$20,742	\$6,431	\$19,000	\$9,502	\$19,000	\$19,000	\$19,000
	5	Household Sundries	\$31,877	\$39,134	\$33,090	\$40,109	\$33,090	\$33,090	\$33,090
	15	Office Equipment	\$5,528	\$495	\$20,896	\$13,392	\$20,896	\$20,896	\$20,896
	41	OPERATING COSTS	\$43,627	\$42,840	\$60,258	\$51,541	\$59,519	\$59,519	\$59,519
	1	Fuel	\$16,209	\$12,639	\$18,480	\$15,618	\$17,741	\$17,741	\$17,741
	3	Miscellaneous	\$16,227	\$21,497	\$22,294	\$19,350	\$22,294	\$22,294	\$22,294
	5	Building/Construction Costs	\$0	\$0	\$1,384	\$694	\$1,384	\$1,384	\$1,384
	6	Mail Delivery	\$11,067	\$7,221	\$4,500	\$7,821	\$4,500	\$4,500	\$4,500
	7	Office Cleaning	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	9	Conferences and Workshops	\$123	\$1,483	\$10,000	\$6,258	\$10,000	\$10,000	\$10,000
	42	MAINTENANCE COSTS	\$122,474	\$125,071	\$126,488	\$119,043	\$126,488	\$126,488	\$126,488
	1	Maintenance of Buildings	\$79,185	\$71,210	\$53,040	\$57,416	\$53,040	\$53,040	\$53,040
	3	Furniture and Equipment	\$2,698	\$2,198	\$10,252	\$6,606	\$10,252	\$10,252	\$10,252
	4	Vehicles	\$10,494	\$2,950	\$8,340	\$6,603	\$8,340	\$8,340	\$8,340
	5	Computer Hardware	\$30,097	\$48,713	\$30,061	\$35,586	\$30,061	\$30,061	\$30,061
	6	Computer Software	\$0	\$0	\$24,795	\$12,832	\$24,795	\$24,795	\$24,795
	46	PUBLIC UTILITIES	\$141,143	\$137,502	\$139,200	\$94,368	\$139,200	\$139,200	\$139,200
	4	Telephone	\$141,143	\$137,502	\$139,200	\$94,368	\$139,200	\$139,200	\$139,200
TOTAL RECURRENT EXPENDITURE			\$3,161,660	\$3,055,889	\$3,438,721	\$3,193,427	\$3,461,474	\$3,476,206	\$3,477,591
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1007 Capital Improvement of blgs		\$0	\$0	\$0	\$53,674	\$0	\$0	\$0
	1494 Renovation/Construction		\$0	\$0	\$0	\$26,292	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$79,966	\$0	\$0	\$0
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Managerial/Executive	18	19	20	18	18	18	18	18	
Technical/Front Line Services	2	1	0	0	0	0	0	0	
Administrative Support	40	40	40	49	49	49	49	49	
Non-Established	12	12	12	13	13	13	13	13	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			72	72	72	80	80	80	80
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 2019/20 (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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases					7,080	7,080	4,255	4,202	2,833
Number of preliminary enquires				81	91	101	121	135	140
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to consider case from date of lodgement				1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed				35	32	35	40	50	45
Number of cases outstanding for more than 12 months				5,361	1,456	2,762	3,050	3,400	4,218
Total fees and fines collected				\$ 120,564	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034



# LEGISLATURE

<b>MINISTRY : LEGISLATURE</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
To be an open, democratic and transparent parliament bound to good governance, accountability and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans								
<b>MISSION:</b>								
To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remain open to public scrutiny, by extention be answerable to all Belizeans								
<b>STRATEGIC PRIORITIES:</b>								
Host House & Senate meetings, Committee meetings, public consultations & intenational conferences								
Provide in-chamber tours and public information								
Provide services to all members of parliament								
Host Integrity Commissioners' Meetings and provide administritive support to members of the Commission								
Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments								
Monitor, vet and investigate all public contracts								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
009	<b>NATIONAL ASSEMBLY</b>	<b>\$1,969,602</b>	<b>\$2,135,386</b>	<b>\$2,129,845</b>	<b>\$2,110,258</b>	<b>\$2,163,075</b>	<b>\$2,174,107</b>	<b>\$2,177,481</b>
	Recurrent Expenditure	\$1,873,352	\$1,969,830	\$2,122,520	\$2,030,745	\$2,139,675	\$2,145,982	\$2,156,981
	Capital II Expenditure	\$96,250	\$165,556	\$7,325	\$79,514	\$23,400	\$28,125	\$20,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	<b>INTEGRITY COMMISSION</b>	<b>\$79,835</b>	<b>\$152,969</b>	<b>\$210,804</b>	<b>\$171,929</b>	<b>\$194,620</b>	<b>\$208,850</b>	<b>\$211,581</b>
	Recurrent Expenditure	\$79,835	\$152,969	\$210,804	\$171,929	\$194,620	\$208,850	\$211,581
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	<b>OMBUDSMAN</b>	<b>\$299,530</b>	<b>\$278,430</b>	<b>\$316,239</b>	<b>\$305,898</b>	<b>\$336,874</b>	<b>\$343,779</b>	<b>\$351,844</b>
	Recurrent Expenditure	\$299,530	\$273,790	\$313,239	\$305,648	\$326,874	\$333,779	\$341,844
	Capital II Expenditure	\$0	\$4,640	\$3,000	\$250	\$10,000	\$10,000	\$10,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	<b>CONTRACTOR GENERAL</b>	<b>\$173,361</b>	<b>\$184,683</b>	<b>\$214,722</b>	<b>\$154,758</b>	<b>\$224,158</b>	<b>\$219,551</b>	<b>\$221,516</b>
	Recurrent Expenditure	\$173,361	\$176,949	\$212,472	\$154,383	\$219,158	\$219,551	\$221,516
	Capital II Expenditure	\$0	\$7,733	\$2,250	\$375	\$5,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$2,522,328</b>	<b>\$2,751,467</b>	<b>\$2,871,610</b>	<b>\$2,742,844</b>	<b>\$2,918,727</b>	<b>\$2,946,287</b>	<b>\$2,962,421</b>
Recurrent Expenditure		<b>\$2,426,078</b>	<b>\$2,573,538</b>	<b>\$2,859,035</b>	<b>\$2,662,705</b>	<b>\$2,880,327</b>	<b>\$2,908,162</b>	<b>\$2,931,921</b>
Capital II Expenditure		<b>\$96,250</b>	<b>\$177,928</b>	<b>\$12,575</b>	<b>\$80,139</b>	<b>\$38,400</b>	<b>\$38,125</b>	<b>\$30,500</b>
Capital III Expenditure		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>								
		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$1,645,318	\$1,773,016	\$1,882,720	\$1,807,502	\$1,890,096	\$1,913,264	\$1,937,456
231:	TRAVEL & SUBSISTENCE	\$140,816	\$162,856	\$244,194	\$188,352	\$240,195	\$243,918	\$243,050
340:	MATERIALS & SUPPLIES	\$490,188	\$474,450	\$527,957	\$495,996	\$535,249	\$544,744	\$544,546
341:	OPERATING COSTS	\$53,337	\$78,925	\$96,115	\$81,331	\$83,993	\$76,074	\$76,074
342:	MAINTENANCE COSTS	\$40,908	\$26,224	\$34,073	\$25,996	\$56,644	\$56,011	\$56,644
343:	TRAINING	\$1,003	\$602	\$2,856	\$1,459	\$2,856	\$2,856	\$2,856
346:	PUBLIC UTILITIES	\$53,107	\$57,465	\$66,120	\$59,571	\$66,120	\$66,120	\$66,120
348:	CONTRACTS & CONSULTANCY	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
349:	RENTS & LEASES	\$1,400	\$0	\$0	\$0	\$175	\$175	\$175
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,426,078</b>	<b>\$2,573,538</b>	<b>\$2,859,035</b>	<b>\$2,662,705</b>	<b>\$2,880,327</b>	<b>\$2,908,162</b>	<b>\$2,931,921</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Technical/Front Line Services</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Administrative Support</b>		<b>13</b>	<b>13</b>	<b>16</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Non-Established</b>		<b>30</b>	<b>31</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Statutory Appointments</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>TOTAL STAFFING</b>		<b>55</b>	<b>57</b>	<b>61</b>	<b>56</b>	<b>59</b>	<b>59</b>	<b>59</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		NATIONAL ASSEMBLY							
PROGRAMME OBJECTIVE:		Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,191,046	\$1,248,986	\$1,278,930	\$1,271,537	\$1,284,168	\$1,296,566	\$1,307,688
1	Salaries		\$1,028,636	\$1,079,709	\$1,085,584	\$1,090,511	\$1,097,278	\$1,109,676	\$1,120,798
2	Allowances		\$134,283	\$140,648	\$149,324	\$144,789	\$142,501	\$142,501	\$142,501
3	Wages (Unestablished Staff)		\$480	\$510	\$15,351	\$7,677	\$15,352	\$15,352	\$15,352
4	Social Security		\$27,647	\$28,119	\$28,671	\$28,560	\$29,037	\$29,037	\$29,037
31	TRAVEL AND SUBSISTENCE		\$118,776	\$138,392	\$201,448	\$161,362	\$200,291	\$201,159	\$200,291
1	Transport Allowance		\$54,263	\$58,825	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100
2	Mileage Allowance		\$48,799	\$66,647	\$114,759	\$82,962	\$114,010	\$114,470	\$114,010
3	Subsistence Allowance		\$9,268	\$12,033	\$23,040	\$15,983	\$22,680	\$23,040	\$22,680
5	Other Travel Expenses		\$6,446	\$887	\$4,549	\$3,316	\$4,501	\$4,549	\$4,501
40	MATERIAL AND SUPPLIES		\$466,804	\$455,570	\$485,666	\$466,405	\$498,612	\$497,202	\$497,932
1	Office Supplies		\$4,911	\$4,120	\$8,001	\$4,350	\$9,402	\$10,790	\$9,402
2	Books & Periodicals		\$675	\$300	\$2,800	\$1,532	\$2,800	\$2,800	\$2,800
3	Medical Supplies		\$0	\$0	\$100	\$64	\$100	\$100	\$100
4	Uniforms		\$6,567	\$5,640	\$8,387	\$8,111	\$8,495	\$8,495	\$8,495
5	Household Sundries		\$6,265	\$8,750	\$5,148	\$5,500	\$5,387	\$5,483	\$5,607
6	Food		\$19,167	\$23,667	\$23,405	\$18,434	\$25,398	\$23,405	\$25,398
14	Computer Supplies		\$3,510	\$1,143	\$2,200	\$1,508	\$8,184	\$8,184	\$8,184
15	Office Equipment		\$9,918	\$6,878	\$6,983	\$6,738	\$9,033	\$9,033	\$9,033
22	Insurance: Other		\$411,907	\$398,534	\$409,097	\$409,981	\$409,168	\$409,168	\$409,168
23	Printing Services		\$3,884	\$6,538	\$19,545	\$10,186	\$20,645	\$19,745	\$19,745
41	OPERATING COSTS		\$22,141	\$48,685	\$62,829	\$52,452	\$44,569	\$39,034	\$39,034
1	Fuel		\$16,614	\$22,736	\$29,382	\$27,298	\$31,054	\$28,519	\$28,519
3	Miscellaneous		\$5,527	\$12,973	\$12,762	\$14,813	\$4,515	\$4,515	\$4,515
9	Conferences and Workshops		\$0	\$12,977	\$20,685	\$10,341	\$9,000	\$6,000	\$6,000
42	MAINTENANCE COSTS		\$21,218	\$20,130	\$25,506	\$18,405	\$43,894	\$43,879	\$43,894
1	Maintenance of Buildings		\$0	\$0	\$0	\$0	\$20,975	\$20,975	\$20,975
3	Furniture and Equipment		\$8,486	\$10,614	\$5,725	\$4,327	\$3,500	\$3,500	\$3,500
4	Vehicles		\$9,247	\$8,233	\$13,575	\$10,274	\$13,590	\$13,575	\$13,590
5	Computer Hardware		\$0	\$197	\$576	\$414	\$576	\$576	\$576
6	Computer Software		\$0	\$224	\$420	\$210	\$670	\$670	\$670
8	Other Equipment		\$0	\$0	\$0	\$0	\$2,050	\$2,050	\$2,050
9	Spares for Equipment		\$3,484	\$862	\$5,210	\$3,179	\$2,533	\$2,533	\$2,533
43	TRAINING		\$261	\$602	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
5	Miscellaneous		\$261	\$602	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
46	PUBLIC UTILITIES		\$53,107	\$57,465	\$66,120	\$59,571	\$66,120	\$66,120	\$66,120
4	Telephone		\$53,107	\$57,465	\$66,120	\$59,571	\$66,120	\$66,120	\$66,120
TOTAL RECURRENT EXPENDITURE			\$1,873,352	\$1,969,830	\$2,122,520	\$2,030,745	\$2,139,675	\$2,145,982	\$2,156,981
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$4,125	\$344	\$5,000	\$11,925	\$4,000
	1002 Purchase of Computers		\$0	\$0	\$3,200	\$3,200	\$3,000	\$3,200	\$3,500
	1007 Capital Improvement of Bldg		\$0	\$0	\$0	\$30,923	\$8,900	\$6,500	\$6,500
	1923 Senate Special Select Committee		\$96,250	\$165,556	\$0	\$0	\$0	\$0	\$0
	1972 Official State Visit		\$0	\$0	\$0	\$45,047	\$6,500	\$6,500	\$6,500
TOTAL CAPITAL II EXPENDITURE			\$96,250	\$165,556	\$7,325	\$79,514	\$23,400	\$28,125	\$20,500
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			3	3	3	3	3	3	3
Administrative Support			6	6	7	6	7	7	7
Non-Established			28	29	30	29	28	28	28
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			37	38	40	38	38	38	38

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
To have an effective & reliable website				Website is being updated on a regular basis but past records needs to be uploaded and available for public use. News and highlights of the work of National Assembly uploaded regularly				
To provide a reliable internet access to parliamentarians				Switch made to Diginet instead of DSL to meet demands of parliamentarians on meeting days for internet access. Also router installed to route internet signal around the office				
To provide an effective video airing for live chamber proceedings				No progress due to GOB Financial Constraint				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
To develop an informative video clip for the use of visitors of the National Assembly								
To develop a photo gallery of present, past and prominent members of Belize's parliament								
Need to lobby and seek funding for live airing and to create new office space								
Hire new employee necessary for job to be completed adequately								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of Acts passed by the National Assembly	19	54	20	27	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	34	30	30	32	
No. of house meetings facilitated per annum	16	16	18	16	18	18	20	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Avg time for completion of Orders	3 days	2 days	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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$69,350	\$132,267	\$157,307	\$139,838	\$155,375	\$156,568	\$159,299
1	Salaries		\$66,796	\$113,036	\$82,641	\$100,118	\$84,471	\$85,664	\$88,395
2	Allowances		\$384	\$14,410	\$68,400	\$34,632	\$68,400	\$68,400	\$68,400
4	Social Security		\$2,170	\$4,820	\$6,266	\$5,087	\$2,504	\$2,504	\$2,504
31	TRAVEL AND SUBSISTENCE		\$4,165	\$9,978	\$21,278	\$14,612	\$18,436	\$21,291	\$21,291
2	Mileage Allowance		\$3,156	\$7,562	\$16,411	\$10,472	\$13,676	\$16,411	\$16,411
3	Subsistence Allowance		\$533	\$1,263	\$2,680	\$1,822	\$2,260	\$2,680	\$2,680
5	Other Travel Expenses		\$475	\$1,153	\$2,187	\$2,318	\$2,500	\$2,200	\$2,200
40	MATERIAL AND SUPPLIES		\$5,406	\$7,688	\$21,919	\$11,128	\$11,656	\$22,258	\$22,258
1	Office Supplies		\$883	\$519	\$2,251	\$1,222	\$3,704	\$3,886	\$3,886
2	Books & Periodicals		\$0	\$0	\$1,044	\$522	\$1,044	\$1,044	\$1,044
5	Household Sundries		\$2,199	\$2,078	\$1,014	\$576	\$1,014	\$1,014	\$1,014
14	Computer Supplies		\$384	\$990	\$1,500	\$750	\$1,500	\$1,500	\$1,500
15	Office Equipment		\$270	\$1,101	\$3,040	\$1,522	\$2,573	\$1,743	\$1,743
23	Printing Services		\$1,670	\$3,000	\$13,070	\$6,536	\$1,820	\$13,070	\$13,070
41	OPERATING COSTS		\$915	\$2,742	\$3,865	\$2,987	\$2,093	\$1,673	\$1,673
3	Miscellaneous		\$915	\$2,742	\$3,865	\$2,987	\$1,105	\$685	\$685
6	Mail Delivery		\$0	\$0	\$0	\$0	\$988	\$988	\$988
42	MAINTENANCE COSTS		\$0	\$295	\$1,070	\$681	\$1,695	\$1,695	\$1,695
3	Furniture and Equipment		\$0	\$0	\$0	\$0	\$750	\$750	\$750
5	Computer Hardware		\$0	\$295	\$1,070	\$681	\$535	\$535	\$535
6	Computer Software		\$0	\$0	\$0	\$0	\$410	\$410	\$410
43	TRAINING		\$0	\$0	\$365	\$185	\$365	\$365	\$365
5	Miscellaneous		\$0	\$0	\$365	\$185	\$365	\$365	\$365
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
2	Payments to Consultants		\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$79,835	\$152,969	\$210,804	\$171,929	\$194,620	\$208,850	\$211,581
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	3	2	3	3	3
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			7	7	7	7	7	7	7
TOTAL STAFFING			9	9	10	9	10	10	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Strengthening National Systems for the Implementation of UNCAC					The activities for year 2018/2019 were delayed on account of the resignation of the then Chairperson and appointment of a new Chairperson to the Commission				
Conference of the Commonwealth Caribbean Association of the Integrity Commissions and Anti-Corruption Bodies (CCAICACB), Turks and Caicos Islands					A full slate of commissioners completed with appointment of Chairperson effective June 2018				
International Congress on Corruption, Chetumal Quintana Roo. Mexico					Commission held meeting ones almost on a monthly basis to review declaration submitted				
Presentations to the Belize City Council on two occasions, in conjunction with the Ministry of Labour									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Educating and sensitizing of the general public on laws of Belize ( Prevention of Corruption Act); Setting up of Website for the Integrity Commission; Examination of Declarations filed by persons in public life, Carrying out of investigations regarding filings by persons in public life, Strengthening of ties and relations with sister countries and nations on anti-corruption activities									
To ensure compliance for timely submission of completed declaration forms									
To publish at least some backlog of declarations									
To have a complete slate of commissioner appointed in order to function as a committee to complete tasks									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of declaration recieved				134	123	140	142	142	140
Number of declarations examined									
Number of declarations published									
Number of enquiries made									
Number of declarations request forms sent out				440	510	440	440	510	500
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$239,255	\$244,849	\$270,909	\$263,650	\$273,015	\$280,878	\$289,252
1	Salaries		\$216,580	\$223,447	\$221,122	\$230,028	\$223,229	\$231,092	\$239,466
2	Allowances		\$18,000	\$13,500	\$36,600	\$24,300	\$36,600	\$36,600	\$36,600
3	Wages (Unestablished Staff)		\$0	\$2,979	\$7,676	\$3,836	\$7,676	\$7,676	\$7,676
4	Social Security		\$4,675	\$4,922	\$5,511	\$5,486	\$5,510	\$5,510	\$5,510
31	TRAVEL AND SUBSISTENCE		\$3,026	\$2,312	\$4,362	\$3,753	\$4,362	\$4,362	\$4,362
3	Subsistence Allowance		\$2,397	\$1,640	\$3,360	\$3,146	\$3,360	\$3,360	\$3,360
5	Other Travel Expenses		\$629	\$672	\$1,002	\$607	\$1,002	\$1,002	\$1,002
40	MATERIAL AND SUPPLIES		\$14,813	\$5,818	\$13,199	\$14,747	\$16,134	\$17,062	\$16,134
1	Office Supplies		\$3,222	\$2,635	\$2,389	\$3,505	\$1,883	\$2,389	\$1,883
2	Books & Periodicals		\$1,565	\$0	\$595	\$518	\$1,093	\$1,093	\$1,093
4	Uniforms		\$0	\$0	\$0	\$0	\$1,585	\$1,585	\$1,585
5	Household Sundries		\$2,644	\$2,069	\$2,365	\$1,848	\$2,018	\$2,365	\$2,018
14	Computer Supplies		\$0	\$0	\$0	\$0	\$2,360	\$2,360	\$2,360
15	Office Equipment		\$4,082	\$1,111	\$1,250	\$2,626	\$595	\$670	\$595
23	Printing Services		\$3,300	\$3	\$6,600	\$6,250	\$6,600	\$6,600	\$6,600
41	OPERATING COSTS		\$20,604	\$15,298	\$17,457	\$16,652	\$23,303	\$22,036	\$22,036
1	Fuel		\$11,585	\$10,548	\$12,984	\$13,361	\$19,008	\$17,741	\$17,741
3	Miscellaneous		\$9,019	\$4,750	\$4,473	\$3,291	\$295	\$295	\$295
12	Arms & Ammunition		\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
42	MAINTENANCE COSTS		\$19,691	\$5,513	\$6,842	\$6,586	\$9,415	\$8,797	\$9,415
3	Furniture and Equipment		\$0	\$1,102	\$0	\$0	\$1,545	\$1,545	\$1,545
4	Vehicles		\$9,691	\$4,410	\$6,842	\$6,586	\$7,460	\$6,842	\$7,460
6	Computer Software		\$10,000	\$0	\$0	\$0	\$410	\$410	\$410
43	TRAINING		\$742	\$0	\$470	\$261	\$470	\$470	\$470
5	Miscellaneous		\$742	\$0	\$470	\$261	\$470	\$470	\$470
49	RENTS & LEASES		\$1,400	\$0	\$0	\$0	\$175	\$175	\$175
6	Vehicle		\$1,400	\$0	\$0	\$0	\$175	\$175	\$175
TOTAL RECURRENT EXPENDITURE			\$299,530	\$273,790	\$313,239	\$305,648	\$326,874	\$333,779	\$341,844
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$2,700	\$3,000	\$250	\$3,000	\$3,000	\$3,000
	1002 Purchase of a Computer		\$0	\$1,940	\$0	\$0	\$2,000	\$2,000	\$2,000
	1037 Purchase of other equipment (MOF)		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$4,640	\$3,000	\$250	\$10,000	\$10,000	\$10,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
To lobby for the passing of more equitable legislation					With the Funds acquired from MOF, a Complaints Processing System (CPS) has been developed over the year by CITO for the use of the office				
To acquire economic and innovative equipment to carry out investigations efficiently									
To secure other avenues of grants/aid for a self-sustainable office									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Lobby for passing of more equitable legislation and follow-up on recommendations made in the Annual Report									
Improved process flows and management of complaints									
To create a greater outreach through district visits, assignment of JP Representatives, and online complaints form, and online customer feedback surveys									
A last phase of staff training will be completed for the implementation and effective use and management of CPS database									
Additional training of staff will be sought in areas such as investigation and website administration/management									
KEY PERFORMANCE INDICATORS									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports completed			1	1	1	1	1	1	1
Number of complaints recieved			207	122	191	191	217	217	217
Number of complaints investigated			24	38	23	23	65	65	65
Number of complaints resolved			45	0	71	71	38	38	38
Number of recommendations made			20	6	as needed	as needed	9	9	9
Number of complaints under investigation			70	47			65	65	65
Number of complaints - not our jurisdiction			68	37			49	49	49
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Annual Reports completed on due date			1	1	1	1	1	1	1
Average time of investigation					4 mos.	4 mos.	6 mos.	6 mos.	6 mos.
Average time of resolving a complaint					8 mos.	8 mos.	3 mos.	3 mos.	3 mos.
Rating of public satisfaction to recommendation					N/A	N/A	N/A	N/A	N/A



# **DIRECTOR OF PUBLIC PROSECUTIONS**



MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
To deliver justice throught the fair, independent and fearless prosecution of criminal offenders									
STRATEGIC PRIORITIES:									
To have fully functioning offices in key districts where crime rate is more prevalent									
To decrease the workload on Counsel so that they can have adequate time to prepare for another trial									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
013	CROWN PROSECUTION SERVICE	\$1,972,088	\$2,104,794	\$2,301,515	\$2,229,915	\$2,375,166	\$2,440,228	\$2,452,167	
	Recurrent Expenditure	\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167	
	Capital II Expenditure	\$0	\$0	\$0	\$5,960	\$25,000	\$40,000	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,972,088	\$2,104,794	\$2,301,515	\$2,229,915	\$2,375,166	\$2,440,228	\$2,452,167	
Recurrent Expenditure		\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167	
Capital II Expenditure		\$0	\$0	\$0	\$5,960	\$25,000	\$40,000	\$0	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXPENDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,615,436	\$1,745,202	\$1,966,496	\$1,925,055	\$1,991,895	\$2,027,473	\$2,050,250	
231:TRAVEL & SUBSISTENCE		\$138,617	\$128,665	\$120,100	\$107,342	\$110,140	\$128,660	\$130,080	
340:MATERIALS & SUPPLIES		\$69,863	\$66,354	\$53,821	\$51,167	\$62,127	\$65,818	\$73,289	
341:OPERATING COSTS		\$38,014	\$67,502	\$51,248	\$43,655	\$66,254	\$48,961	\$63,128	
342:MAINTENANCE COSTS		\$23,320	\$22,796	\$26,850	\$23,922	\$19,750	\$23,917	\$26,820	
343:TRAINING		\$7,600	\$17,579	\$10,000	\$5,002	\$10,000	\$15,000	\$16,000	
346:PUBLIC UTILITIES		\$51,078	\$46,455	\$53,000	\$50,135	\$60,000	\$60,400	\$60,600	
348:CONTRACTS & CONSULTANCY		\$28,160	\$10,240	\$20,000	\$17,678	\$30,000	\$30,000	\$32,000	
TOTAL RECURRENT EXPENDITURE		\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167	
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,615,436	\$1,745,202	\$1,966,496	\$1,925,055	\$1,991,895	\$2,027,473	\$2,050,250
	1	Salaries	\$1,367,638	\$1,480,155	\$1,475,263	\$1,511,165	\$1,498,205	\$1,532,442	\$1,554,446
	2	Allowances	\$220,800	\$237,750	\$420,900	\$363,950	\$420,900	\$420,900	\$420,900
	3	Wages (Unestablished Staff)	\$0	\$0	\$35,449	\$18,283	\$37,573	\$38,812	\$39,166
	4	Social Security	\$26,997	\$27,297	\$29,884	\$29,159	\$30,217	\$30,319	\$30,738
	7	Overtime	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
31 TRAVEL AND SUBSISTENCE			\$138,617	\$128,665	\$120,100	\$107,342	\$110,140	\$128,660	\$130,080
	1	Transport Allowance	\$41,700	\$45,600	\$10,000	\$5,002	\$5,000	\$10,000	\$10,000
	2	Mileage Allowance	\$25,347	\$48,134	\$66,000	\$60,616	\$56,000	\$66,000	\$67,000
	3	Subsistence Allowance	\$26,581	\$20,320	\$33,500	\$27,471	\$38,540	\$42,060	\$42,480
	5	Other Travel Expenses	\$44,989	\$14,611	\$10,600	\$14,254	\$10,600	\$10,600	\$10,600
40 MATERIAL AND SUPPLIES			\$69,863	\$66,354	\$53,821	\$51,167	\$62,127	\$65,818	\$73,289
	1	Office Supplies	\$25,341	\$38,259	\$18,852	\$22,315	\$25,001	\$24,058	\$27,529
	2	Books & Periodicals	\$11,621	\$4,743	\$5,000	\$4,341	\$5,000	\$12,000	\$12,000
	3	Medical Supplies	\$87	\$0	\$1,617	\$1,171	\$1,778	\$1,617	\$1,866
	5	Household Sundries	\$16,212	\$20,914	\$20,703	\$19,477	\$21,889	\$20,497	\$22,430
	15	Office Equipment	\$16,601	\$2,439	\$7,649	\$3,863	\$8,459	\$7,646	\$9,464
41 OPERATING COSTS			\$38,014	\$67,502	\$51,248	\$43,655	\$66,254	\$48,961	\$63,128
	1	Fuel	\$14,506	\$14,821	\$30,024	\$22,374	\$40,560	\$32,737	\$40,320
	3	Miscellaneous	\$23,278	\$52,341	\$20,000	\$20,379	\$22,750	\$15,000	\$20,000
	6	Mail Delivery	\$230	\$340	\$1,224	\$901	\$2,944	\$1,224	\$2,808
42 MAINTENANCE COSTS			\$23,320	\$22,796	\$26,850	\$23,922	\$19,750	\$23,917	\$26,820
	3	Furniture and Equipment	\$2,557	\$362	\$2,250	\$1,122	\$2,950	\$1,313	\$2,500
	4	Vehicles	\$7,414	\$7,915	\$12,800	\$13,477	\$9,000	\$9,404	\$9,120
	5	Computer Hardware	\$2,903	\$1,610	\$4,000	\$3,126	\$3,000	\$3,600	\$5,600
	6	Computer Software	\$10,269	\$1,557	\$6,000	\$5,298	\$3,000	\$6,000	\$6,000
	8	Other Equipment	\$178	\$11,352	\$1,800	\$900	\$1,800	\$3,600	\$3,600
43 TRAINING			\$7,600	\$17,579	\$10,000	\$5,002	\$10,000	\$15,000	\$16,000
	1	Course Costs	\$7,600	\$17,579	\$10,000	\$5,002	\$10,000	\$15,000	\$16,000
46 PUBLIC UTILITIES			\$51,078	\$46,455	\$53,000	\$50,135	\$60,000	\$60,400	\$60,600
	4	Telephone	\$51,078	\$46,455	\$53,000	\$50,135	\$60,000	\$60,400	\$60,600
48 CONTRACTS & CONSULTANCIES			\$28,160	\$10,240	\$20,000	\$17,678	\$30,000	\$30,000	\$32,000
	1	Payments to Contractors	\$28,160	\$10,240	\$20,000	\$17,678	\$30,000	\$30,000	\$32,000
TOTAL RECURRENT EXPENDITURE			\$1,972,088	\$2,104,794	\$2,301,515	\$2,223,955	\$2,350,166	\$2,400,228	\$2,452,167

CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
	1002 Purchase of Computer	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	1783 Purchase of Software	\$0	\$0	\$0	\$5,960	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$5,960	\$25,000	\$40,000	\$0
STAFFING RESOURCES								
Positions		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	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 2018/19				Achievements 2018/19				
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 sentencing Crown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional				
Key Programmes Strategies/Activities for 2019/20 (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		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of reports and briefings prepared					306			
Number of cases Crown Counsel considered					306			
Number of cases Crown Counsel prosecuted					95			
Number of researches done by legal assistants					95			
Number of appeals					35			
Number of bails					382			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of Crown Counsel prosecutions successful					61%			
Percentage of civilian prosecutions successful					36.4%			
Average time to process prosecution from date of filing					2-3 years			
Number of cases to be prosecuted outstanding for more than six months					all			

# **OFFICE OF THE AUDITOR GENERAL**

<b>MINISTRY : OFFICE OF THE AUDITOR GENERAL</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
An independent, respected and expert institution serving the National Assembly by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector								
<b>MISSION:</b>								
Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans								
<b>STRATEGIC PRIORITIES:</b>								
Goal 1: Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize								
Goal 2: Assurance Services - To increase the strength and span of assurance services								
Goal 3: Professional Competency - To continuously improve staff competenceies and capabilities								
Goal 4: Organizational Capacity - To strengthen operational efficiency and transform the organization's image								
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:								
The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB								
The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the different audit services conducted by the SAI. Most important of all, to seek compliance, value for money and financial reporting which directly relates to the Executive's performance								
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								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
014	<b>AUDITOR GENERAL</b>	<b>\$1,938,737</b>	<b>\$2,146,997</b>	<b>\$2,329,800</b>	<b>\$2,149,950</b>	<b>\$2,523,554</b>	<b>\$2,595,656</b>	<b>\$2,546,873</b>
	Recurrent Expenditure	\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,873
	Capital II Expenditure	\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$1,938,737</b>	<b>\$2,146,997</b>	<b>\$2,329,800</b>	<b>\$2,149,950</b>	<b>\$2,523,554</b>	<b>\$2,595,656</b>	<b>\$2,546,873</b>
Recurrent Expenditure		<b>\$1,922,630</b>	<b>\$2,146,997</b>	<b>\$2,329,800</b>	<b>\$2,149,950</b>	<b>\$2,497,154</b>	<b>\$2,555,656</b>	<b>\$2,506,873</b>
Capital II Expenditure		<b>\$16,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$40,000</b>	<b>\$40,000</b>
Capital III Expenditure		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXEPNDITURE</b>								
		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$1,602,556	\$1,876,568	\$1,818,851	\$1,804,215	\$1,951,647	\$2,022,597	\$2,012,607
231:	TRAVEL & SUBSISTENCE	\$39,216	\$86,561	\$140,071	\$92,188	\$133,612	\$128,895	\$134,390
340:	MATERIALS & SUPPLIES	\$95,020	\$76,182	\$121,002	\$87,155	\$134,099	\$153,608	\$125,845
341:	OPERATING COSTS	\$70,015	\$90,511	\$121,890	\$96,630	\$120,410	\$140,909	\$115,585
342:	MAINTENANCE COSTS	\$31,063	\$11,975	\$39,330	\$23,633	\$75,830	\$29,830	\$46,530
343:	TRAINING	\$11,505	\$2,200	\$25,500	\$13,050	\$22,000	\$22,000	\$29,700
346:	PUBLIC UTILITIES	\$73,255	\$3,000	\$63,156	\$33,078	\$59,556	\$57,816	\$42,216
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,922,630</b>	<b>\$2,146,997</b>	<b>\$2,329,800</b>	<b>\$2,149,950</b>	<b>\$2,497,154</b>	<b>\$2,555,656</b>	<b>\$2,506,873</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Technical/Front Line Services</b>		<b>45</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Administrative Support</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Non-Established</b>		<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>59</b>	<b>59</b>	<b>61</b>	<b>64</b>	<b>57</b>	<b>57</b>	<b>57</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			AUDITOR GENERAL						
PROGRAMME OBJECTIVE:			To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2005						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,602,556	\$1,876,568	\$1,818,851	\$1,804,215	\$1,951,647	\$2,022,597	\$2,012,607
1	Salaries		\$1,551,273	\$1,825,315	\$1,723,328	\$1,734,167	\$1,871,800	\$1,933,611	\$1,923,621
2	Allowances		\$21,582	\$18,000	\$44,000	\$30,998	\$35,000	\$35,000	\$35,000
4	Social Security		\$29,102	\$33,253	\$45,523	\$36,050	\$38,847	\$47,986	\$47,986
5	Honorarium		\$600	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$39,216	\$86,561	\$140,071	\$92,188	\$133,612	\$128,895	\$134,390
1	Transport Allowance		-\$150	\$275	\$41,803	\$20,899	\$26,100	\$26,000	\$25,500
2	Mileage Allowance		\$1,672	\$5,320	\$5,408	\$5,974	\$8,112	\$6,895	\$6,490
3	Subsistence Allowance		\$30,140	\$54,467	\$69,760	\$49,112	\$57,600	\$62,400	\$64,000
5	Other Travel Expenses		\$7,554	\$26,499	\$23,100	\$16,203	\$41,800	\$33,600	\$38,400
40	MATERIAL AND SUPPLIES		\$95,020	\$76,182	\$121,002	\$87,155	\$134,099	\$153,608	\$125,845
1	Office Supplies		\$31,195	\$28,889	\$50,513	\$32,093	\$52,761	\$69,454	\$39,985
4	Uniforms		\$14,053	\$27,894	\$26,400	\$14,902	\$34,710	\$45,618	\$36,250
5	Household Sundries		\$32,175	\$19,147	\$29,089	\$26,331	\$29,128	\$18,537	\$19,610
23	Printing Services		\$17,597	\$253	\$15,000	\$13,828	\$17,500	\$20,000	\$30,000
41	OPERATING COSTS		\$70,015	\$90,511	\$121,890	\$96,630	\$120,410	\$140,909	\$115,585
1	Fuel		\$11,983	\$12,230	\$41,400	\$27,533	\$38,016	\$32,947	\$38,016
3	Miscellaneous		\$57,982	\$78,281	\$44,540	\$51,123	\$39,494	\$37,712	\$26,569
9	Conferences and Workshops		\$50	\$0	\$26,950	\$13,474	\$18,900	\$20,250	\$21,000
10	Legal & Professional Fees		\$0	\$0	\$9,000	\$4,500	\$24,000	\$50,000	\$30,000
42	MAINTENANCE COSTS		\$31,063	\$11,975	\$39,330	\$23,633	\$75,830	\$29,830	\$46,530
3	Furniture and Equipment		\$5,407	\$2,125	\$22,050	\$11,022	\$58,550	\$12,550	\$29,250
4	Vehicles		\$25,656	\$9,851	\$17,280	\$12,611	\$17,280	\$17,280	\$17,280
43	TRAINING		\$11,505	\$2,200	\$25,500	\$13,050	\$22,000	\$22,000	\$29,700
5	Miscellaneous		\$11,505	\$2,200	\$25,500	\$13,050	\$22,000	\$22,000	\$29,700
46	PUBLIC UTILITIES		\$73,255	\$3,000	\$63,156	\$33,078	\$59,556	\$57,816	\$42,216
4	Telephone		\$73,255	\$3,000	\$63,156	\$33,078	\$59,556	\$57,816	\$42,216
TOTAL RECURRENT EXPENDITURE			\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,873
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$1,107	\$0	\$0	\$0	\$6,400	\$6,400	\$6,400
	1002 Purchase of Computers		\$15,000	\$0	\$0	\$0	\$20,000	\$33,600	\$33,600
TOTAL CAPITAL II EXPENDITURE			\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,000
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Managerial/Executive	2	2	3	3	3	3	3		
Technical/Front Line Services	45	45	47	47	47	47	47		
Administrative Support	5	6	5	8	5	5	5		
Non-Established	7	6	6	6	2	2	2		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	59	59	61	64	57	57	57		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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					Upgraded Audit's website and launched it in August 2018.				
Fostering new stakeholder alliances through UNCAC and other potential international bodies					Increased capacity building by 5				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Engage staff in more audit trainings and successful with FOUR trainings during 2019									
Expect to engage staff in more trainings in the fiscal year 2019									
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of audits completed in a year	25	35	40	45	45	13	13		
Number of recommendations made	15	25	30	35	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	5	4	3	2	2	2	2		
Number of audit reccomendations implemented	3	4	5	6	7	7	7		

# **OFFICE OF THE PRIME MINISTER AND CABINET**

MINISTRY : OFFICE OF THE PRIME MINISTER AND CABINET								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting government in the area of development, coordination and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize								
<b>MISSION:</b>								
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister								
<b>STRATEGIC PRIORITIES:</b>								
Provide policy direction and coordination to agencies under the Prime Minister's portfolio								
Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters								
Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
015	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$4,463,602</b>	<b>\$4,132,087</b>	<b>\$3,561,459</b>	<b>\$4,049,816</b>	<b>\$4,045,632</b>	<b>\$3,931,174</b>	<b>\$3,958,715</b>
	Recurrent Expenditure	\$3,897,392	\$3,656,974	\$3,277,359	\$3,252,984	\$3,211,382	\$3,229,924	\$3,263,465
	Capital II Expenditure	\$116,150	\$72,094	\$30,000	\$261,770	\$293,000	\$190,000	\$184,000
	Capital III Expenditure	\$450,061	\$403,019	\$254,100	\$535,062	\$541,250	\$511,250	\$511,250
016	<b>RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM</b>	<b>\$90,167</b>	<b>\$149,192</b>	<b>\$397,187</b>	<b>\$368,009</b>	<b>\$503,737</b>	<b>\$420,020</b>	<b>\$501,937</b>
	Recurrent Expenditure	\$90,167	\$149,192	\$397,187	\$368,009	\$503,737	\$420,020	\$501,937
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
017	<b>GOVERNMENT INFORMATION SERVICES</b>	<b>\$964,930</b>	<b>\$918,893</b>	<b>\$1,112,038</b>	<b>\$965,358</b>	<b>\$1,090,449</b>	<b>\$1,122,814</b>	<b>\$1,158,855</b>
	Recurrent Expenditure	\$964,930	\$918,893	\$1,112,038	\$958,039	\$1,076,949	\$1,107,814	\$1,143,855
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$13,500	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$0	\$0	\$7,319	\$0	\$0	\$0
018	<b>PRIVATE SECTOR INVESTOR PROGRAM</b>	<b>\$128,746</b>	<b>\$363,203</b>	<b>\$374,470</b>	<b>\$474,408</b>	<b>\$451,461</b>	<b>\$431,523</b>	<b>\$425,409</b>
	Recurrent Expenditure	\$88,195	\$75,301	\$374,470	\$300,979	\$451,461	\$431,523	\$425,409
	Capital II Expenditure	\$0	\$0	\$0	\$22,959	\$0	\$0	\$0
	Capital III Expenditure	\$40,551	\$287,902	\$0	\$150,470	\$0	\$0	\$0
019	<b>BELIZE BROADCASTING AUTHORITY</b>	<b>\$252,228</b>	<b>\$252,228</b>	<b>\$258,973</b>	<b>\$258,973</b>	<b>\$258,968</b>	<b>\$244,773</b>	<b>\$258,968</b>
	Recurrent Expenditure	\$252,228	\$252,228	\$258,973	\$258,973	\$258,968	\$244,773	\$258,968
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$5,899,673</b>	<b>\$5,815,603</b>	<b>\$5,704,127</b>	<b>\$6,116,564</b>	<b>\$6,350,247</b>	<b>\$6,150,304</b>	<b>\$6,303,884</b>
Recurrent Expenditure		<b>\$5,292,912</b>	<b>\$5,052,588</b>	<b>\$5,420,027</b>	<b>\$5,138,984</b>	<b>\$5,502,497</b>	<b>\$5,434,054</b>	<b>\$5,593,634</b>
Capital II Expenditure		<b>\$116,150</b>	<b>\$72,094</b>	<b>\$30,000</b>	<b>\$284,729</b>	<b>\$306,500</b>	<b>\$205,000</b>	<b>\$199,000</b>
Capital III Expenditure		<b>\$490,611</b>	<b>\$690,921</b>	<b>\$254,100</b>	<b>\$692,851</b>	<b>\$541,250</b>	<b>\$511,250</b>	<b>\$511,250</b>
SUMMARY OF RECURRENT EXPEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$2,169,306	\$2,024,470	\$1,890,166	\$1,901,360	\$2,094,803	\$1,936,081	\$2,116,243
231:TRAVEL & SUBSISTENCE		\$195,905	\$132,338	\$211,333	\$171,517	\$157,056	\$176,146	\$154,956
340:MATERIALS & SUPPLIES		\$226,981	\$223,391	\$294,475	\$278,414	\$327,266	\$316,604	\$353,546
341:OPERATING COSTS		\$856,368	\$697,200	\$971,498	\$748,445	\$866,320	\$921,068	\$910,789
342:MAINTENANCE COSTS		\$109,165	\$73,116	\$157,155	\$117,038	\$92,800	\$147,910	\$105,800
343:TRAINING		\$3,050	\$9,750	\$12,000	\$6,000	\$7,000	\$9,600	\$9,000
346:PUBLIC UTILITIES		\$72,455	\$119,549	\$149,400	\$124,473	\$140,700	\$146,700	\$153,300
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$30,000	\$25,575	\$64,552	\$73,945	\$36,000
350:GRANTS		\$1,659,682	\$1,772,774	\$1,704,000	\$1,766,162	\$1,750,000	\$1,704,000	\$1,752,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,292,912</b>	<b>\$5,052,588</b>	<b>\$5,420,027</b>	<b>\$5,138,984</b>	<b>\$5,502,497</b>	<b>\$5,434,054</b>	<b>\$5,593,634</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Technical/Front Line Services</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Administrative Support</b>		<b>23</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Non-Established</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Statutory Appointments</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>46</b>	<b>47</b>	<b>46</b>	<b>41</b>	<b>45</b>	<b>45</b>	<b>45</b>



SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Office's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,624,843	\$1,340,957	\$871,246	\$894,547	\$870,260	\$875,458	\$879,194
	1	Salaries	\$1,460,710	\$1,167,637	\$725,464	\$761,067	\$737,083	\$743,681	\$746,017
	2	Allowances	\$144,336	\$150,109	\$112,816	\$102,114	\$108,192	\$107,592	\$108,192
	3	Wages (Unestablished Staff)	\$0	\$3,597	\$9,120	\$12,092	\$9,120	\$9,120	\$9,120
	4	Social Security	\$19,797	\$18,659	\$11,334	\$11,029	\$10,665	\$10,665	\$10,665
	5	Honorarium	\$0	\$0	\$3,200	\$2,198	\$3,200	\$3,200	\$3,200
	7	Overtime	\$0	\$955	\$9,312	\$6,047	\$2,000	\$1,200	\$2,000
31	TRAVEL AND SUBSISTENCE		\$110,730	\$95,501	\$98,570	\$88,433	\$61,152	\$72,510	\$61,152
	1	Transport Allowance	\$88,050	\$75,475	\$52,500	\$50,775	\$32,400	\$36,000	\$32,400
	2	Mileage Allowance	\$13,714	\$9,937	\$15,350	\$17,347	\$7,572	\$10,990	\$7,572
	3	Subsistence Allowance	\$7,207	\$9,460	\$13,920	\$11,520	\$9,480	\$11,520	\$9,480
	5	Other Travel Expenses	\$1,759	\$629	\$16,800	\$8,790	\$11,700	\$14,000	\$11,700
40	MATERIAL AND SUPPLIES		\$123,125	\$129,927	\$162,835	\$158,224	\$166,935	\$165,788	\$180,215
	1	Office Supplies	\$40,607	\$34,672	\$31,464	\$28,719	\$35,524	\$29,484	\$50,524
	2	Books & Periodicals	\$0	\$303	\$312	\$13,071	\$4,680	\$4,680	\$4,680
	4	Uniforms	\$0	\$0	\$0	\$3,794	\$10,500	\$9,000	\$13,500
	5	Household Sundries	\$16,896	\$22,190	\$14,816	\$17,311	\$14,816	\$14,816	\$14,816
	6	Food	\$53,578	\$52,171	\$78,720	\$63,498	\$71,040	\$64,320	\$64,320
	14	Computer Supplies	\$10,267	\$11,303	\$20,158	\$12,275	\$14,410	\$20,158	\$14,410
	15	Office Equipment	\$1,778	\$6,681	\$17,365	\$13,850	\$10,000	\$17,365	\$12,000
	20	Insurance: Motor Vehicles	0	\$2,607	\$0	\$5,708	\$5,965	\$5,965	\$5,965
41	OPERATING COSTS		\$292,173	\$186,469	\$270,408	\$212,731	\$217,735	\$252,068	\$227,004
	1	Fuel	\$105,512	\$67,559	\$159,000	\$115,609	\$143,455	\$159,000	\$148,524
	2	Advertising	\$270	\$8,469	\$5,000	\$3,106	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$186,391	\$106,661	\$89,800	\$83,082	\$50,400	\$70,700	\$50,400
	6	Mail Delivery	\$0	\$187	\$3,168	\$1,764	\$4,080	\$3,168	\$4,080
	9	Conferences and Workshops	\$0	\$3,593	\$13,440	\$9,170	\$13,800	\$13,200	\$18,000
42	MAINTENANCE COSTS		\$27,584	\$24,996	\$80,600	\$55,969	\$44,200	\$69,200	\$50,200
	1	Maintenance of Buildings	\$0	\$4,569	\$10,000	\$10,138	\$5,100	\$10,000	\$5,100
	2	Maintenance of Grounds	\$0	\$2,509	\$10,200	\$6,880	\$6,000	\$6,000	\$6,000
	3	Furniture and Equipment	\$1,366	\$2,299	\$12,400	\$9,967	\$8,100	\$12,400	\$8,100
	4	Vehicles	\$16,794	\$5,748	\$24,000	\$16,985	\$21,000	\$22,800	\$21,000
	10	Vehicle Parts	\$9,424	\$9,869	\$24,000	\$12,000	\$4,000	\$18,000	\$10,000
46	PUBLIC UTILITIES		\$59,255	\$106,349	\$89,700	\$76,918	\$101,100	\$90,900	\$113,700
	4	Telephone	\$59,255	\$106,349	\$89,700	\$76,918	\$101,100	\$90,900	\$113,700
50	GRANTS		\$1,659,682	\$1,772,774	\$1,704,000	\$1,766,162	\$1,750,000	\$1,704,000	\$1,752,000
	1	Individuals	\$0	\$36,808	\$108,000	\$150,200	\$180,000	\$108,000	\$192,000
	2	Organizations	\$1,659,682	\$1,735,967	\$1,596,000	\$1,615,962	\$1,570,000	\$1,596,000	\$1,560,000
TOTAL RECURRENT EXPENDITURE			\$3,897,392	\$3,656,974	\$3,277,359	\$3,252,984	\$3,211,382	\$3,229,924	\$3,263,465
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000	Furniture & Equipment	\$9,068	\$0	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of Computers		\$0	\$0	\$0	\$0	\$0	\$0
	1007	Capital Improvement to Buildings	\$18,218	\$0	\$0	\$0	\$30,000	\$0	\$0
	1678	Restore Belize Programme	\$0	\$0	\$20,000	\$9,455	\$34,000	\$30,000	\$30,000
	1795	Building Lasting Peace Through Conflict Mediation	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1813	I am Belize Scholarship Program	\$0	\$12,147	\$0	\$11,930	\$10,000	\$10,000	\$10,000
	1832	Peace in the Parks Programme	\$0	\$0	\$0	\$0	\$9,000	\$15,000	\$9,000
	1838	Violence Prevention	\$88,864	\$59,947	\$0	\$239,552	\$200,000	\$125,000	\$125,000
TOTAL CAPITAL II EXPENDITURE			\$116,150	\$72,094	\$30,000	\$261,770	\$293,000	\$190,000	\$184,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1678		Restore Belize Programme	\$0	\$0	\$0	\$9,750	\$10,000	\$0	\$0
1813	BNE	I AM BELIZE Programme	\$22,716	\$38,216	\$54,100	\$50,950	\$61,250	\$61,250	\$61,250
1832		Peace in the Parks Programme	\$0	\$0	\$0	\$14,194	\$20,000	\$0	\$0
1838	UNICE F	Violence Prevention	\$427,345	\$364,803	\$200,000	\$460,168	\$450,000	\$450,000	\$450,000
TOTAL CAPITAL III EXPENDITURE			\$450,061	\$403,019	\$254,100	\$535,062	\$541,250	\$511,250	\$511,250
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			9	9	9	7	7	7	7
Technical/Front Line Services			0	0	0	1	1	1	1
Administrative Support			6	6	6	6	6	6	6
Non-Established			4	5	4	2	2	2	2
Statutory Appointments			1	1	1	0	0	0	0
TOTAL STAFFING			20	21	20	16	16	16	16



PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19			
Number of policy papers approved				50			
Number of Foreign Travel and Duty Leave approvals				1,350			
Amount of cabinet papers				35			
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Introducing Electronic Cabinet Papers							
Improving efficiency in how information is disseminated using digital platforms							
Training of staff for new digital platforms							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet				90			
Number of internal control visits to departments							
Number of cabinet meetings facilitated		35		35	45	45	45
Number of CEOs meetings facilitated		40		30	45	45	45
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided							
Number of internal controls recommendation made							
Percentage of internal control recommendations implemented							
Cost of administration as percentage of the ministry's budget		36.66%		26.58%	27.01%	26.94%	26.76%

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$88,134	\$294,855	\$279,657	\$367,925	\$295,455	\$367,925
1	Salaries		\$0	\$77,933	\$284,000	\$268,486	\$346,400	\$284,000	\$346,400
2	Allowances		\$0	\$715	\$0	\$0	\$0	\$0	\$0
3	Wages (Unestablished Staff)		\$0	\$7,863	\$6,240	\$6,420	\$15,240	\$6,240	\$15,240
4	Social Security		\$0	\$1,623	\$4,615	\$4,751	\$6,285	\$4,615	\$6,285
5	Honorarium		\$0	\$0	\$0	\$0	\$0	\$600	\$0
31	TRAVEL AND SUBSISTENCE		\$945	\$1,644	\$9,844	\$6,973	\$4,140	\$10,324	\$4,140
2	Mileage Allowance		\$676	\$135	\$2,164	\$1,084	\$540	\$2,164	\$540
3	Subsistence Allowance		\$229	\$320	\$3,360	\$2,213	\$2,400	\$3,840	\$2,400
5	Other Travel Expenses		\$40	\$1,189	\$4,320	\$3,676	\$1,200	\$4,320	\$1,200
40	MATERIAL AND SUPPLIES		\$18,512	\$22,362	\$25,848	\$25,767	\$42,903	\$46,721	\$42,903
1	Office Supplies		\$12,445	\$6,228	\$7,522	\$7,924	\$4,185	\$9,745	\$4,185
2	Books & Periodicals		\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
4	Uniforms		\$2,195	\$407	\$4,000	\$2,286	\$6,000	\$5,000	\$6,000
5	Household Sundries		\$2,297	\$2,188	\$6,256	\$3,797	\$4,158	\$8,076	\$4,158
6	Food		\$0	\$2,187	\$1,200	\$4,345	\$18,600	\$13,200	\$18,600
14	Computer Supplies		\$1,575	\$3,715	\$3,970	\$5,433	\$4,460	\$5,600	\$4,460
15	Office Equipment		\$0	\$7,636	\$2,900	\$1,982	\$2,500	\$5,100	\$2,500
41	OPERATING COSTS		\$56,138	\$28,304	\$46,920	\$42,328	\$40,569	\$47,120	\$36,769
1	Fuel		\$0	\$3,267	\$24,420	\$17,267	\$20,219	\$24,420	\$20,219
2	Advertising		\$0	\$0	\$0	\$788	\$1,000	\$500	\$1,000
3	Miscellaneous		\$55,138	\$24,805	\$16,500	\$16,406	\$3,000	\$17,400	\$3,000
9	Conferences and Workshops		\$1,000	\$232	\$6,000	\$7,866	\$16,350	\$4,800	\$12,550
42	MAINTENANCE COSTS		\$14,574	\$8,748	\$13,720	\$10,283	\$9,200	\$14,400	\$9,200
1	Maintenance of Buildings		\$0	\$0	\$0	\$259	\$500	\$0	\$500
2	Maintenance of Grounds		\$0	\$0	\$0	\$25	\$0	\$600	\$0
3	Furniture and Equipment		\$0	\$600	\$3,000	\$2,400	\$2,500	\$3,200	\$2,500
4	Vehicles		\$14,574	\$8,148	\$10,720	\$7,600	\$6,200	\$10,600	\$6,200
43	TRAINING		\$0	\$0	\$0	\$0	\$3,000	\$0	\$5,000
2	Fees & Allowances		0	\$0	\$0	\$0	\$3,000	\$0	\$5,000
46	PUBLIC UTILITIES		\$0	\$0	\$6,000	\$3,000	\$0	\$6,000	\$0
1	Electricity		\$0	\$0	\$4,200	\$2,100	\$0	\$4,200	\$0
3	Water		\$0	\$0	\$1,800	\$900	\$0	\$1,800	\$0
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
2	Payments to Consultants		0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
TOTAL RECURRENT EXPENDITURE			\$90,167	\$149,192	\$397,187	\$368,009	\$503,737	\$420,020	\$501,937
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	2	3	3	3
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			5	5	5	5	4	4	4
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
Continue I am Belize Scholarship Program				Of the 35 students, there was a success rate of 92% with 3 of 3 graduating in June 2018. 22 new students were recruited for the school year beginning September 2018				
Coordinate peace building and violence prevention programmes with Govt and non-government partner agencies				Manage donor funds and provide administrative support for YATA and Project Heal in the implementation of community-based activities for the prevention and reduction of armed violence affecting children  Coordinate the UNDP PreJuve Project activities for the prevention of violence affecting children, adolescents and youth in partnership with government and non-government agencies  Technical support in court-connected mediation through the National Mediation Committee  Coordinate with MoE and Rotary Club to secure funds and delivery goods and services for literacy skills improvement				
Buidling resilience in at-risk children (Metamorphosis)				44 children from Cohort 3 assisted with counseling, social work home visits, attending peace building retreats, psychiatric and medical treatment, 10 parenting sessions were held with parents and 20 children were assisted with literacy				
Prevention of Violence Against Children, Adolescent and Youths				A draft Citizen Security Policy and Plan was developed through consultation with stakeholders; Knowledge sharing seminars held with government CEOs, technical persons serving children at risk, media, school administrators and personnel on lessons learned from Armed Violence Prevention programmes				
Developing capacity for Trauma Sensitive Schools				A curriculum for "Trauma-Informed Practice in Schools" was developed comprising 12 Modules developed and implemented at 2 pilot schools in Belize City - Maud Williams High School and St. John Anglican Primary School, where 35 and 14 teachers were trained, respectively  18 Continuing Professional Development (CPDs) credits were awarded to teachers of Maud Williams High School by the Ministry of Education  55 Front line Workers serving children affected by violence & trauma were trained				
Implement Early Warning Systems in five (5) pilot schools				Training and technical support to 5 primary schools in Belize City continued in full partnership with the Education Support Services Dept of the Ministry of Education				
Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods				Three neighborhood Peace in the Parks events were held under the theme "A Belize That is Safe for Children"; Support was given to 12 community-based peace building activities				
Promote literacy in populations made vulnerable by violence and crime				500 children and youths improving their skills in literacy and numeracy through the Computer Assisted Literacy (CALS) Programme; 2 Teacher training workshops in CALS Software				
Promote social transformation through the arts (Steel Pan, street theatre, etc.)				29 children and 21 youths improving their ability to play steel pan with about 40% receiving training in life skills and child protection sessions				
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.				4 training workshops held for police officers, teachers, social workers, and counsellors. (48 persons trained.) 310 children benefiting due to training for the teachers and supplies and equipment for child friendly schools				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize								
Execute a comprehensive information sharing campaign to publicize and build support for the Citizen Security Policy and Plan								
Begin the implementation of the Citizen Security Policy and Plan								
Promote the adoption of a "Safe Schools Curriculum" for Belize, targetting schools that serve children heavily impacted by violent crime								
Implement Cohort 4 of the Metamorphosis Programme, integrating design improvements recommended by external evaluators								
Mainstreaming of RB's child protection and violence prevention programmes by government, statutory and non-government agencies								
Improve coordination of government-run citizen security programmes by streamlining coordination bodies and re-engaging political and executive support								
Mobilize financial, technical and human resources for violence prevention programmes nationwide								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of families assisted			91		616	650		
Number of children in schools assisted			685		659	730		
Number of stakeholders consulted in Citizen					50	150		
Number of schools assisted					19	25		
Number of teachers trained					69	70		
Number of front line personnel trained					75	75		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of assisted youth who successfully complete school/high school					75%	75%		
Percentage of assisted youth that can further their studies or find gainful employment					75%	75%		
Percentage of high-risk boys assisted who avoid gang recruitment					70%	70%		
Percentage of teachers trained at Maud Williams High school					90%	100%		
Percentage of teachers at St. John's Anglican Primary School trained					57%	80%		
Percentage of Citizen Security Policy and Plan completed					90%	100%		

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$348,331	\$394,846	\$386,229	\$402,468	\$452,194	\$422,332	\$464,700
1	Salaries		\$334,379	\$378,075	\$328,007	\$368,636	\$390,943	\$361,681	\$403,449
2	Allowances		\$5,150	\$6,875	\$37,131	\$18,567	\$44,931	\$41,331	\$44,931
3	Wages (Unestablished Staff)		\$0	\$450	\$6,695	\$3,467	\$6,695	\$6,695	\$6,695
4	Social Security		\$8,802	\$9,447	\$9,625	\$9,414	\$9,625	\$9,625	\$9,625
7	Overtime		\$0	\$0	\$4,771	\$2,383	\$0	\$3,000	\$0
31	TRAVEL AND SUBSISTENCE		\$64,064	\$15,225	\$59,225	\$40,231	\$59,812	\$49,560	\$59,812
1	Transport Allowance		\$50,850	\$1,950	\$3,900	\$3,900	\$3,900	\$300	\$3,900
2	Mileage Allowance		\$559	\$279	\$3,245	\$2,031	\$8,112	\$2,700	\$8,112
3	Subsistence Allowance		\$11,144	\$11,687	\$45,120	\$29,717	\$39,600	\$39,600	\$39,600
5	Other Travel Expenses		\$1,511	\$1,309	\$6,960	\$4,583	\$8,200	\$6,960	\$8,200
40	MATERIAL AND SUPPLIES		\$58,569	\$45,573	\$66,589	\$59,395	\$68,231	\$65,492	\$79,631
1	Office Supplies		\$21,676	\$15,116	\$11,725	\$9,991	\$15,000	\$10,345	\$24,000
3	Medical Supplies		\$0	\$0	\$774	\$500	\$1,200	\$2,322	\$3,600
4	Uniforms		\$5,266	\$7,383	\$6,900	\$4,103	\$6,960	\$6,480	\$6,960
5	Household Sundries		\$13,175	\$8,856	\$7,973	\$8,383	\$8,400	\$7,973	\$8,400
6	Food		\$0	\$2,621	\$4,200	\$3,234	\$8,400	\$4,200	\$8,400
11	Production Supplies		\$8,827	\$8,370	\$29,769	\$27,311	\$15,000	\$21,590	\$15,000
14	Computer Supplies		\$0	\$0	\$0	\$361	\$2,000	\$7,034	\$2,000
15	Office Equipment		\$9,625	\$3,226	\$5,248	\$5,512	\$7,700	\$5,548	\$7,700
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$0	\$3,571	\$0	\$3,571
41	OPERATING COSTS		\$433,904	\$424,122	\$498,060	\$381,206	\$434,812	\$474,820	\$473,812
1	Fuel		\$11,937	\$20,905	\$29,160	\$27,927	\$30,412	\$25,920	\$30,412
2	Advertising		\$404,525	\$389,469	\$435,000	\$327,822	\$396,000	\$420,000	\$435,000
3	Miscellaneous		\$17,442	\$13,728	\$30,300	\$23,657	\$8,400	\$25,300	\$8,400
6	Mail Delivery		\$0	\$20	\$3,600	\$1,800	\$0	\$3,600	\$0
42	MAINTENANCE COSTS		\$57,012	\$29,376	\$52,435	\$40,386	\$25,800	\$53,910	\$29,800
1	Maintenance of Buildings		\$48,601	\$4,183	\$10,000	\$12,089	\$4,000	\$10,000	\$4,000
4	Vehicles		\$5,526	\$18,036	\$20,400	\$11,953	\$10,200	\$19,600	\$10,200
5	Computer Hardware		\$673	\$4,968	\$6,335	\$4,227	\$3,600	\$5,810	\$3,600
8	Other Equipment		\$2,211	\$2,189	\$8,000	\$7,605	\$4,000	\$8,000	\$4,000
9	Spares for Equipment		\$0	\$0	\$3,300	\$1,650	\$0	\$3,300	\$0
10	Vehicle Parts		\$0	\$0	\$4,400	\$2,862	\$4,000	\$7,200	\$8,000
43	TRAINING		\$3,050	\$9,750	\$12,000	\$6,000	\$4,000	\$9,600	\$4,000
1	Course Costs		\$0	\$0	\$6,000	\$3,000	\$2,000	\$4,500	\$2,000
5	Miscellaneous		\$3,050	\$9,750	\$6,000	\$3,000	\$2,000	\$5,100	\$2,000
46	PUBLIC UTILITIES		\$0	\$0	\$37,500	\$28,355	\$32,100	\$32,100	\$32,100
4	Telephone		\$0	\$0	\$37,500	\$28,355	\$32,100	\$32,100	\$32,100
TOTAL RECURRENT EXPENDITURE			\$964,930	\$918,893	\$1,112,038	\$958,039	\$1,076,949	\$1,107,814	\$1,143,855
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$13,500	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$13,500	\$15,000	\$15,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1000		Furniture & Equipment	\$0	\$0	\$0	\$7,319	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$7,319	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			2	3	3	3	8	8	8
Administrative Support			10	9	9	7	3	3	3
Non-Established			2	2	2	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	12	14	14	14

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19					
Be a broad based news and public relations agency of government, taking into consideration the opinions of the people of Belize regarding matters of governmental and national importance			Revamped Belize Now show					
Will inform and educate the public regarding government and its activities in an efficient and effective manner			Launched new website; developing smart phone app and podcasts (in progress)					
Servicing information requests from the public in an efficient manner			Launched Daily News Newsletter					
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society			Information Officers received training in Content Management System and participated in international training programs					
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Press Office will engage international partners for training and equipment assistance to ensure operation with best practices and industry standards throughout the region and globally								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of press releases published			523		451			
No. of government info. campaigns conducted								
No. of hours of public information broadcasted			50		52			
Number of paid public notices in print media			250		300			
Number of government events/meetings/press conferences recorded			206		360			
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			17961		51,996			
Number of requests for information from the Government Press Office					701			
No. of public information shared with the media			316		316			

PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
PROGRAMME OBJECTIVE:			The Public Private Desk ( Technical Secretariat to the Economic Development Council) was established as a formal platform for direct communication/dialogue with the public and private sector, strengthen the relationship between the public and the private sector and carry out meaningful reforms that will facilitate private sector development and enhance the business climate						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$38,920	\$43,321	\$176,631	\$163,483	\$235,466	\$196,631	\$235,466
1	Salaries		\$0	\$32,927	\$153,340	\$141,059	\$211,340	\$173,340	\$211,340
2	Allowances		\$38,920	\$9,300	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
3	Wages (Unestablished Staff)		\$0	\$473	\$2,600	\$2,165	\$2,600	\$2,600	\$2,600
4	Social Security		\$0	\$621	\$2,691	\$2,260	\$3,526	\$2,691	\$3,526
31	TRAVEL AND SUBSISTENCE		\$11,047	\$10,847	\$34,094	\$26,280	\$22,352	\$34,152	\$20,252
1	Transport Allowance		\$414	\$0	\$16,200	\$16,200	\$18,300	\$19,800	\$16,200
2	Mileage Allowance		\$0	\$1,836	\$9,734	\$5,814	\$812	\$8,112	\$812
3	Subsistence Allowance		\$3,984	\$67	\$3,360	\$1,813	\$1,440	\$2,640	\$1,440
5	Other Travel Expenses		\$6,649	\$8,945	\$4,800	\$2,452	\$1,800	\$3,600	\$1,800
40	MATERIAL AND SUPPLIES		\$7,275	\$6,030	\$19,195	\$15,020	\$25,747	\$18,595	\$27,347
1	Office Supplies		\$3,461	\$1,963	\$3,839	\$2,509	\$2,000	\$3,839	\$3,600
5	Household Sundries		\$1,062	\$0	\$1,736	\$866	\$1,000	\$1,736	\$1,000
6	Food		\$2,600	\$4,067	\$3,360	\$2,094	\$5,460	\$3,360	\$5,460
14	Computer Supplies		\$0	\$0	\$8,360	\$6,448	\$8,000	\$6,760	\$8,000
15	Office Equipment		\$152	\$0	\$1,900	\$3,103	\$7,200	\$2,900	\$7,200
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$0	\$2,087	\$0	\$2,087
41	OPERATING COSTS		\$30,953	\$15,104	\$111,550	\$67,622	\$128,644	\$103,700	\$128,644
1	Fuel		\$897	\$3,996	\$24,000	\$13,309	\$25,344	\$20,700	\$25,344
2	Advertising		\$3,076	\$0	\$2,500	\$3,898	\$20,500	\$2,500	\$20,500
3	Miscellaneous		\$26,980	\$11,108	\$9,800	\$10,183	\$6,800	\$9,000	\$6,800
9	Conferences and Workshops		\$0	\$0	\$75,250	\$40,232	\$76,000	\$71,500	\$76,000
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$3,200	\$0	\$6,200
2	Maintenance of Grounds		\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
4	Vehicles		\$0	\$0	\$0	\$0	\$2,000	\$0	\$5,000
46	PUBLIC UTILITIES		\$0	\$0	\$3,000	\$3,000	\$7,500	\$4,500	\$7,500
4	Telephone		\$0	\$0	\$3,000	\$3,000	\$7,500	\$4,500	\$7,500
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$30,000	\$25,575	\$28,552	\$73,945	\$0
1	Payments to Contractors		\$0	\$0	\$0	\$10,575	\$28,552	\$48,945	\$0
2	Payments to Consultants		\$0	\$0	\$30,000	\$15,000	\$0	\$25,000	\$0
TOTAL RECURRENT EXPENDITURE			\$88,195	\$75,301	\$374,470	\$300,979	\$451,461	\$431,523	\$425,409
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1002	Purchase of a Computer	\$0	\$0	\$0	\$7,599	\$0	\$0	\$0
	1913	National Transportation Master Plan	\$0	\$0	\$0	\$15,360	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$22,959	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1913 BNE	National Transportation Master Plan	\$37,500	\$287,902	\$0	\$150,470	\$0	\$0	\$0
	1929 IDB	Economic Development Council	\$3,051	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$40,551	\$287,902	\$0	\$150,470	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	0	0	0
Administrative Support			0	0	0	0	3	3	3
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	5	5	5

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
The Economic Development Council – (Business Forum) will provide technical assistance to support the PSIP program  <b>Projects deisgned and executed:</b> 1. Leveraging Digital Technology for Improving the Business Climate in Belize, BLT-1110 (Start March 2018, End- September 2020) 2. Design and Preparation of the Sustainable Development Plan for the Caracol Region, BLT-1088 (Start October 2017- September 2019)  <b>Reforms Inititaited to improve Private Sector Development:</b> Financial Sector Reform, Tax reform, and E-Government  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: 1. E- Government legislation and policy, 2. tax policy, 3. Financial Instruments, 4. Trade License Legialtion, 5. Laws, 6. regulations and plans - Management and Development of the Chiquibul, Mountain Pine Ridge and Caracol Region				No forum was held in 2018. ( To be held in Feburary 2019)				
				2				
				2				
				6				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Achieve E-government Services - Focus on Starting a business and E-Tax Financial Sector Reform - Lobby for Secured Collateral Transaction Registry, Credit Bureau Tax reform - Growth Driven initiatives ( Policy Paper) Execute Leveraging Technological Innovation for Reducing the Cost of Doing Business in Belize (BL-T1110) Project Secure Funding for Short Term reocmemndations from the Comprehensive National Transportation Master Plan Execute Sustainable Development Plan for the Caracol Region.(BTL1088) Project Enhance EDC Website- Make it more interactive and intuitive								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Meetings with private sector					20	25	25	30
Meetings with Chamber of Commerce and businesses								
Number or issues addressed affecting the private sector					6			
Number of Reforms Initiated (Proposed)					3	2	2	3
Number of new investments (Projects)					3	3	3	2
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$157,212	\$157,212	\$161,205	\$161,205	\$168,958	\$146,205	\$168,958
1	Salaries		\$77,940	\$157,212	\$81,600	\$121,404	\$89,288	\$81,600	\$89,288
2	Allowances		\$77,100	\$0	\$77,100	\$38,550	\$78,000	\$62,100	\$78,000
4	Social Security		\$2,172	\$0	\$2,505	\$1,251	\$1,670	\$2,505	\$1,670
31	TRAVEL AND SUBSISTENCE		\$9,120	\$9,120	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
3	Subsistence Allowance		\$4,320	\$9,120	\$4,800	\$7,200	\$4,800	\$4,800	\$4,800
5	Other Travel Expenses		\$4,800	\$0	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
40	MATERIAL AND SUPPLIES		\$19,500	\$19,500	\$20,008	\$20,008	\$23,450	\$20,008	\$23,450
1	Office Supplies		\$5,100	\$19,500	\$5,248	\$12,628	\$5,470	\$5,248	\$5,470
5	Household Sundries		\$3,000	\$0	\$3,110	\$1,556	\$4,280	\$3,110	\$4,280
14	Computer Supplies		\$5,400	\$0	\$5,450	\$2,726	\$6,600	\$5,450	\$6,600
15	Office Equipment		\$6,000	\$0	\$6,200	\$3,098	\$7,100	\$6,200	\$7,100
41	OPERATING COSTS		\$43,200	\$43,200	\$44,560	\$44,560	\$44,560	\$43,360	\$44,560
1	Fuel		\$10,800	\$43,200	\$10,560	\$27,564	\$10,560	\$10,560	\$10,560
2	Advertising		\$3,600	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
3	Miscellaneous		\$14,137	\$0	\$12,800	\$6,398	\$12,800	\$12,800	\$12,800
9	Conferences and Workshops		\$14,663	\$0	\$17,000	\$8,498	\$17,000	\$15,800	\$17,000
42	MAINTENANCE COSTS		\$9,996	\$9,996	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
3	Furniture and Equipment		\$3,000	\$9,996	\$3,200	\$6,800	\$3,200	\$3,200	\$3,200
4	Vehicles		\$6,996	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
46	PUBLIC UTILITIES		\$13,200	\$13,200	\$13,200	\$13,200	\$0	\$13,200	\$0
1	Electricity		\$4,200	\$13,200	\$4,200	\$8,700	\$0	\$4,200	\$0
4	Telephone		\$9,000	\$0	\$9,000	\$4,500	\$0	\$9,000	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
1	Caribbean Organizations		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
TOTAL RECURRENT EXPENDITURE			\$252,228	\$252,228	\$258,973	\$258,973	\$258,968	\$244,773	\$258,968
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive	1		1	1	1	1	1	1	1
Technical/Front Line Services	0		0	0	0	0	0	0	0
Administrative Support	2		2	2	2	2	1	1	1
Non-Established	0		0	0	0	0	0	0	0
Statutory Appointments	0		0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
The development of a Broadcasting Policy Review and rewrite the Belize Broadcasting Act Efficiency - when processing applications, licences and carrying out inspections					Broadcasting Act almost completed				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Efficiency - when processing applications, licences and carrying out inspections									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Applications for new licenses examined				5		6	7	8	9
Number of new licences approved				5		6	7	8	9
Number of inspections made				5		8	9	9	9
Number of licences revoked									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified				11		10			
Total number of licensed stations				68		80			
Annual revenues received from licences				256,000		263,128			



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

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

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$82,390,634	\$48,727,104	\$44,164,682	\$46,787,230	\$50,695,400	\$47,279,296	\$52,233,950
	Recurrent Expenditure	\$31,717,020	\$29,949,977	\$36,884,562	\$39,571,315	\$39,942,914	\$39,536,395	\$38,990,952
	Capital II Expenditure	\$28,982,720	\$3,921,616	\$4,280,120	\$3,973,915	\$10,752,486	\$7,742,901	\$13,242,998
	Capital III Expenditure	\$21,690,894	\$14,855,510	\$3,000,000	\$3,242,000	\$0	\$0	\$0
021	FISCAL POLICY AND BUDGET MANAGEMENT	\$380,781	\$666,468	\$1,045,799	\$865,967	\$1,130,008	\$1,139,710	\$1,149,412
	Recurrent Expenditure	\$380,781	\$666,468	\$1,045,799	\$865,967	\$1,130,008	\$1,139,710	\$1,149,412
	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	\$4,691,029	\$5,284,290	\$6,162,220	\$5,570,079	\$6,283,020	\$6,286,441	\$6,439,798
	Recurrent Expenditure	\$4,611,649	\$5,127,843	\$5,996,158	\$5,437,239	\$6,119,265	\$6,134,991	\$6,288,348
	Capital II Expenditure	\$79,380	\$156,447	\$166,062	\$132,840	\$163,755	\$151,450	\$151,450
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	INTERNAL REVENUE	\$9,374,528	\$9,582,951	\$11,006,043	\$10,360,432	\$16,438,359	\$21,991,521	\$22,252,171
	Recurrent Expenditure	\$9,246,027	\$9,395,803	\$10,966,043	\$10,209,960	\$11,308,898	\$11,574,074	\$11,834,725
	Capital II Expenditure	\$128,502	\$187,148	\$40,000	\$150,472	\$129,461	\$417,447	\$417,447
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$10,000,000
024	CUSTOMS AND EXCISE REVENUE	\$10,916,765	\$11,156,621	\$12,833,602	\$12,004,794	\$13,869,924	\$14,786,482	\$15,787,618
	Recurrent Expenditure	\$10,830,622	\$11,074,138	\$12,813,602	\$11,965,684	\$13,388,169	\$14,456,965	\$15,458,101
	Capital II Expenditure	\$86,143	\$82,483	\$20,000	\$39,110	\$481,755	\$329,517	\$329,517
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
025	INFORMATION COMMUNICATION AND TECHNOLOGY	\$5,697,026	\$8,372,078	\$10,326,497	\$11,342,718	\$12,117,167	\$11,920,465	\$11,321,067
	Recurrent Expenditure	\$4,656,174	\$8,372,078	\$10,276,497	\$11,118,908	\$11,184,567	\$11,270,465	\$11,321,067
	Capital II Expenditure	\$1,040,852	\$0	\$50,000	\$4,167	\$932,600	\$650,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$219,643	\$0	\$0	\$0
026	OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS	\$715,260	\$728,772	\$1,073,954	\$878,162	\$1,167,459	\$1,182,002	\$1,196,549
	Recurrent Expenditure	\$715,260	\$728,772	\$1,073,954	\$878,162	\$1,167,459	\$1,182,002	\$1,196,549
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	INTERNATIONAL FINANCIAL SERVICES	\$2,646,852	\$2,479,192	\$3,953,344	\$3,247,910	\$3,968,146	\$3,982,959	\$4,259,764
	Recurrent Expenditure	\$2,646,852	\$2,479,192	\$3,953,344	\$3,247,910	\$3,968,146	\$3,982,959	\$4,259,764
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	ADMINISTERED ITEMS	\$197,469,923	\$217,018,818	\$229,200,730	\$216,818,355	\$236,727,506	\$239,349,531	\$248,856,263
	Public Debt (Debt Service)	\$90,621,676	\$102,186,511	\$111,901,047	\$97,446,274	\$115,073,538	\$111,646,079	\$115,103,327
	Pensions	\$52,100,698	\$57,741,622	\$59,801,708	\$59,781,901	\$62,917,988	\$65,405,666	\$67,893,344
	Exgratia Payments	\$23,690,122	\$27,188,079	\$24,380,055	\$25,310,603	\$25,618,060	\$29,179,866	\$32,741,672
	Public Utilities	\$31,057,427	\$29,902,606	\$33,117,920	\$34,279,577	\$33,117,920	\$33,117,920	\$33,117,920
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$877,104	\$848,522	\$1,104,760	\$898,065	\$819,867	\$832,436	\$846,940
	Recurrent Expenditure	\$877,104	\$848,522	\$1,104,760	\$898,065	\$819,867	\$832,436	\$846,940
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	RURAL COMMUNITY DEVELOPMENT	\$1,495,635	\$1,695,737	\$1,832,537	\$1,710,035	\$1,890,984	\$1,911,674	\$1,931,013
	Recurrent Expenditure	\$1,446,135	\$1,695,737	\$1,832,537	\$1,710,035	\$1,890,984	\$1,911,674	\$1,931,013
	Capital II Expenditure	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106	LABOUR DEPARTMENT	\$2,302,420	\$2,023,899	\$2,683,663	\$2,314,208	\$3,186,110	\$2,732,492	\$2,785,675
	Recurrent Expenditure	\$1,608,927	\$1,778,434	\$2,261,673	\$2,082,616	\$2,264,120	\$2,305,992	\$2,354,675
	Capital II Expenditure	\$693,493	\$245,465	\$421,990	\$231,592	\$921,990	\$426,500	\$431,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107	LOCAL GOVERNMENT	\$7,098,413	\$6,957,423	\$4,899,311	\$6,449,290	\$5,054,474	\$5,098,247	\$4,911,620
	Recurrent Expenditure	\$6,952,438	\$6,711,649	\$4,785,911	\$6,197,297	\$4,764,474	\$4,766,847	\$4,769,220
	Capital II Expenditure	\$145,975	\$29,697	\$113,400	\$174,002	\$90,000	\$131,400	\$142,400
	Capital III Expenditure	\$0	\$216,077	\$0	\$77,991	\$200,000	\$200,000	\$0
028	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$9,470,112	\$10,334,758	\$11,228,896	\$10,583,571	\$11,577,775	\$11,710,292	\$11,799,889
	Recurrent Expenditure	\$9,424,499	\$10,265,589	\$11,141,096	\$10,534,598	\$11,397,945	\$11,579,792	\$11,653,889
	Capital II Expenditure	\$45,613	\$69,169	\$87,800	\$48,973	\$179,830	\$130,500	\$146,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	HRD - TRAINING AND DEVELOPMENT	\$621,437	\$709,971	\$1,781,460	\$1,284,783	\$2,775,990	\$2,589,430	\$2,599,980
	Recurrent Expenditure	\$621,437	\$709,971	\$1,761,460	\$1,274,783	\$1,775,990	\$1,589,430	\$1,599,980
	Capital II Expenditure	\$0	\$0	\$20,000	\$10,000	\$1,000,000	\$1,000,000	\$1,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	HRM-PUBLIC SERVICE COMMISSION	\$336,141	\$341,038	\$435,379	\$486,098	\$439,519	\$435,313	\$439,472
	Recurrent Expenditure	\$336,141	\$341,038	\$435,379	\$486,098	\$439,519	\$435,313	\$439,472
	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	\$197,414	\$196,423	\$252,610	\$245,511	\$267,745	\$273,142	\$289,330
	Recurrent Expenditure	\$197,414	\$196,423	\$252,610	\$245,511	\$267,745	\$273,142	\$289,330
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	ELECTIONS AND BOUNDARIES	\$3,005,591	\$3,247,901	\$12,034,707	\$11,236,387	\$6,035,633	\$5,681,393	\$5,086,867
	Recurrent Expenditure	\$2,505,775	\$2,636,118	\$3,767,783	\$3,711,661	\$3,983,463	\$4,070,043	\$4,184,215
	Capital II Expenditure	\$499,816	\$611,783	\$8,266,924	\$7,524,726	\$2,052,170	\$1,611,350	\$902,652
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ENERGY MANAGEMENT	\$582,045	\$350,154	\$5,114,902	\$1,985,302	\$3,623,337	\$8,602,175	\$11,392,819
	Recurrent Expenditure	\$275,730	\$327,040	\$736,135	\$533,383	\$718,337	\$770,575	\$785,419
	Capital II Expenditure	\$156,247	\$10,679	\$15,000	\$3,535	\$360,000	\$450,000	\$450,000
	Capital III Expenditure	\$150,068	\$12,435	\$4,363,767	\$1,448,384	\$2,545,000	\$7,381,600	\$10,157,400
TOTAL BUDGET CEILING		\$340,269,110	\$330,722,119	\$361,135,096	\$345,068,898	\$378,068,423	\$387,785,000	\$405,580,197
Recurrent Expenditure		\$286,519,908	\$310,323,610	\$340,290,033	\$327,787,548	\$353,259,376	\$357,162,335	\$368,209,333
Capital II Expenditure		\$31,908,240	\$5,314,486	\$13,481,296	\$12,293,333	\$17,064,046	\$13,041,065	\$17,213,464
Capital III Expenditure		\$21,840,962	\$15,084,023	\$7,363,767	\$4,988,018	\$7,745,000	\$17,581,600	\$20,157,400

SUMMARY OF RECURRENT EXEPNDITURE	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS	\$33,556,373	\$35,128,439	\$40,835,287	\$38,995,487	\$41,194,217	\$43,261,141	\$44,772,282
231:TRAVEL & SUBSISTENCE	\$2,367,833	\$2,138,118	\$3,298,754	\$3,039,006	\$3,522,762	\$3,539,043	\$3,541,335
340:MATERIALS & SUPPLIES	\$3,639,623	\$3,572,860	\$5,643,223	\$4,651,276	\$5,630,807	\$5,719,546	\$5,772,035
341:OPERATING COSTS	\$11,509,817	\$7,078,348	\$8,518,882	\$8,636,440	\$9,901,074	\$9,902,218	\$9,863,369
342:MAINTENANCE COSTS	\$4,284,265	\$8,097,622	\$10,072,325	\$11,283,793	\$11,346,649	\$11,213,293	\$11,321,485
343:TRAINING	\$553,011	\$431,731	\$1,410,835	\$854,316	\$1,850,550	\$1,623,000	\$1,611,450
344:EX-GRATIA PAYMENTS	\$31,384,775	\$36,930,754	\$31,618,339	\$36,252,494	\$34,187,130	\$37,261,969	\$40,310,742
345:PENSIONS	\$52,100,698	\$57,741,622	\$59,801,708	\$59,781,901	\$62,917,988	\$65,405,666	\$67,893,344
346:PUBLIC UTILITIES	\$31,991,226	\$30,748,769	\$34,364,264	\$35,303,363	\$34,399,924	\$34,254,124	\$34,398,724
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$6,299,706	\$6,187,253	\$9,178,854	\$9,756,865	\$9,083,848	\$9,083,848	\$9,337,904
348:CONTRACTS & CONSULTANCY	\$1,381,294	\$1,048,918	\$1,264,539	\$1,124,677	\$1,495,700	\$1,495,700	\$1,495,700
349:RENTS & LEASES	\$6,706,420	\$7,501,971	\$7,568,752	\$7,325,086	\$7,598,364	\$7,702,284	\$7,729,012
350:GRANTS	\$10,123,190	\$11,530,692	\$14,813,224	\$13,336,570	\$15,056,824	\$15,054,424	\$15,058,624
351:PUBLIC DEBT SERVICE	\$90,621,676	\$102,186,511	\$111,901,047	\$97,446,274	\$115,073,538	\$111,646,079	\$115,103,327
TOTAL RECURRENT EXPENDITURE	\$286,519,908	\$310,323,610	\$340,290,033	\$327,787,548	\$353,259,376	\$357,162,335	\$368,209,333
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	49	49	50	57	50	50	50
Technical/Front Line Services	407	417	428	528	557	555	555
Administrative Support	202	215	252	274	267	267	267
Non-Established	57	57	62	86	84	84	84
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	715	738	792	945	958	956	956

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,721,125	\$1,536,248	\$1,731,645	\$1,649,636	\$1,795,288	\$1,875,736	\$1,843,326
1	Salaries		\$1,503,786	\$1,187,049	\$1,382,462	\$1,313,229	\$1,444,628	\$1,524,827	\$1,492,583
2	Allowances		\$183,829	\$322,002	\$314,926	\$300,260	\$314,926	\$314,926	\$314,926
4	Social Security		\$32,222	\$27,197	\$30,819	\$29,162	\$31,068	\$31,317	\$31,151
7	Overtime		\$1,289	\$0	\$3,438	\$6,984	\$4,666	\$4,666	\$4,666
31	TRAVEL AND SUBSISTENCE		\$1,499,380	\$1,350,269	\$1,552,112	\$1,781,989	\$1,732,112	\$1,732,112	\$1,732,112
1	Transport Allowance		\$10,700	\$6,450	\$52,800	\$26,400	\$52,800	\$52,800	\$52,800
2	Mileage Allowance		\$4,966	\$1,503	\$5,678	\$2,840	\$5,678	\$5,678	\$5,678
3	Subsistence Allowance		\$14,435	\$18,486	\$11,600	\$17,133	\$11,600	\$11,600	\$11,600
4	Foreign Travel		\$1,459,044	\$1,308,239	\$1,465,230	\$1,723,790	\$1,645,230	\$1,645,230	\$1,645,230
5	Other Travel Expenses		\$10,234	\$15,591	\$16,804	\$11,826	\$16,804	\$16,804	\$16,804
40	MATERIAL AND SUPPLIES		\$1,605,255	\$1,234,694	\$2,245,351	\$1,990,546	\$2,255,851	\$2,255,851	\$2,255,851
1	Office Supplies		\$52,768	\$46,901	\$50,133	\$38,906	\$50,133	\$50,133	\$50,133
2	Books & Periodicals		\$0	\$0	\$43,802	\$21,902	\$43,802	\$43,802	\$43,802
3	Medical Supplies		\$0	\$538	\$1,700	\$1,240	\$2,200	\$2,200	\$2,200
5	Household Sundries		\$35,446	\$27,598	\$24,920	\$25,515	\$24,920	\$24,920	\$24,920
6	Food		\$0	\$1,937	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
14	Computer Supplies		\$9,648	\$9,967	\$20,600	\$18,686	\$20,600	\$20,600	\$20,600
15	Office Equipment		\$24,401	\$33,776	\$11,430	\$16,251	\$11,430	\$11,430	\$11,430
20	Insurance: Motor Vehicles		\$13,133	\$400,237	\$280,000	\$140,002	\$290,000	\$290,000	\$290,000
22	Insurance: Other		\$750,356	\$0	\$1,008,750	\$1,004,372	\$1,008,750	\$1,008,750	\$1,008,750
23	Printing Services		\$719,503	\$713,740	\$798,016	\$720,672	\$798,016	\$798,016	\$798,016
41	OPERATING COSTS		\$9,220,569	\$5,119,415	\$5,022,385	\$5,955,017	\$6,134,905	\$6,134,905	\$6,134,905
1	Fuel		\$216,282	\$123,538	\$200,819	\$165,596	\$222,053	\$222,053	\$222,053
2	Advertising		\$2,352	\$4,032	\$71,000	\$35,498	\$71,000	\$71,000	\$71,000
3	Miscellaneous		\$216,458	\$78,950	\$280,060	\$184,971	\$280,060	\$280,060	\$280,060
6	Mail Delivery		\$2,322	\$2,425	\$4,560	\$2,664	\$4,560	\$4,560	\$4,560
8	Garbage Disposal		\$158,045	\$146,565	\$183,300	\$202,616	\$183,300	\$183,300	\$183,300
9	Conferences and Workshops		\$0	\$11,886	\$4,000	\$57,435	\$4,000	\$4,000	\$4,000
10	Legal & Professional Fees		\$8,625,110	\$4,752,020	\$4,278,646	\$5,306,236	\$5,369,933	\$5,369,933	\$5,369,933
42	MAINTENANCE COSTS		\$239,337	\$239,747	\$326,585	\$894,808	\$326,585	\$326,585	\$326,585
1	Maintenance of Buildings		\$115,798	\$90,654	\$130,000	\$105,093	\$130,000	\$130,000	\$130,000
2	Maintenance of Grounds		\$0	\$685	\$6,000	\$6,572	\$6,000	\$6,000	\$6,000
3	Furniture and Equipment		\$25,943	\$29,156	\$50,422	\$55,657	\$50,422	\$50,422	\$50,422
4	Vehicles		\$97,414	\$119,254	\$88,263	\$117,910	\$88,263	\$88,263	\$88,263
5	Computer Hardware		\$182	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
6	Computer Software		\$0	\$0	\$5,000	\$586,125	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0	\$0	\$39,700	\$19,852	\$39,700	\$39,700	\$39,700
44	EX-GRATIA PAYMENTS		\$7,679,653	\$9,742,676	\$7,238,284	\$10,941,891	\$8,569,070	\$8,082,103	\$7,569,070
1	Gratuities			\$330,499	\$200,000	\$202,729	\$200,000	\$200,000	\$200,000
2	Compensation& Indemnities		\$7,679,653	\$9,412,176	\$7,038,284	\$10,739,162	\$8,369,070	\$7,882,103	\$7,369,070
46	PUBLIC UTILITIES		\$0	\$4,196	\$28,800	\$14,400	\$0	\$0	\$0
4	Telephone		\$0	\$4,196	\$28,800	\$14,400	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$6,299,706	\$5,833,432	\$8,574,107	\$9,345,290	\$8,662,048	\$8,662,048	\$8,662,048
1	Caribbean Organizations		\$4,284,562	\$3,109,065	\$4,898,469	\$5,664,739	\$4,898,469	\$4,898,469	\$4,898,469
2	Commonwealth		\$664,557	\$319,576	\$521,439	\$405,005	\$521,439	\$521,439	\$521,439
3	United Nations		\$95,871	\$188,633	\$145,449	\$76,486	\$195,000	\$195,000	\$195,000
4	Other		\$1,254,716	\$2,216,159	\$3,008,750	\$3,199,060	\$3,047,140	\$3,047,140	\$3,047,140
48	CONTRACTS & CONSULTANCIES		\$448,279	\$511,392	\$497,289	\$378,204	\$559,450	\$559,450	\$559,450
1	Payments to Contractors		\$448,279	\$511,392	\$497,289	\$378,204	\$559,450	\$559,450	\$559,450
50	GRANTS		\$3,003,715	\$4,377,908	\$9,668,004	\$6,619,535	\$9,907,604	\$9,907,604	\$9,907,604
1	Individuals		\$53,983	\$158,161	\$500,000	\$274,900	\$500,000	\$500,000	\$500,000
2	Organizations		\$2,021,232	\$2,594,387	\$7,407,604	\$4,584,435	\$7,407,604	\$7,407,604	\$7,407,604
22	Financial Intelligence Unit		\$928,500	\$1,625,359	\$1,760,400	\$1,760,200	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL RECURRENT EXPENDITURE			\$31,717,020	\$29,949,977	\$36,884,562	\$39,571,315	\$39,942,914	\$39,536,395	\$38,990,952
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	375	Infrastructure Projects	\$538,178	\$747,129	\$200,000	\$1,667	\$0	\$500,000	\$500,000
	624	Dredging of Halouver Creek River Mouth	\$349,830	\$182,330	\$750,000	\$215,243	\$300,000	\$750,000	\$750,000
	1000	Furniture & Equipment	\$37,002	\$19,663	\$60,000	\$12,116	\$60,000	\$60,000	\$60,000
	1002	Purchase of Computers	\$9,370	\$21,922	\$32,000	\$209,822	\$32,000	\$32,000	\$32,000
	1003	Updrade of Building	\$28,347	\$2,836	\$0	\$81,441	\$100,000	\$100,000	\$100,000
	1019	Contribution to IBRD IMF CDB IDB	\$4,523,641	\$0	\$2,000,000	\$166,667	\$2,000,000	\$3,040,415	\$3,540,512
	1021	Customs Reform and modernization	\$172,542	\$0	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicle	\$3,401,441	\$2,788,987	\$1,000,000	\$2,727,963	\$1,300,000	\$1,300,000	\$1,300,000
	1494	Renovation/Construction of New Building	\$0	\$0	\$0	\$190,000	\$5,000,000	\$0	\$5,000,000
	1565	Debt Swap Agreement - USA/TNC/GOB	\$317,492	\$158,748	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120
	1690	Hurricane assistance - Districts (for NEMO)	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	1691	Hurricane Assistance - Belize	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
	1723	Water & Sanitation (Placencia)	-\$228,690	\$0	\$0	\$0	\$0	\$0	\$0
	1845	Mothers Day Appreciation Programme	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	1938	Bond Restructuring Fees	\$19,198,567	\$0	\$0	\$0	\$0	\$0	\$0
	1969	Disaster Relief Assistance	\$0	\$0	\$0	\$100,315	\$0	\$0	\$0
	1983	Integrated Tax Admin System (ITAS)	\$0	\$0	\$0	\$30,561	\$1,722,366	\$1,722,366	\$1,722,366
TOTAL CAPITAL II EXPENDITURE			\$28,982,720	\$3,921,616	\$4,280,120	\$3,973,915	\$10,752,486	\$7,742,901	\$13,242,998

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	375 OFID	Infrastructure Projects	\$0	\$224,200	\$0	\$0	\$0	\$0	\$0
	1656	Social Assistance	\$8,000	\$50,000	\$0	\$0	\$0	\$0	\$0
	1827 PC	Equity Investment - National Bank	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	1828 PC	Lake Independence Boulevard Project	\$1,501,300	\$191,275	\$0	\$0	\$0	\$0	\$0
	1831 PC	Start Up Costs - Belize Infrastructure LTD.	\$19,500,000	\$14,368,981	\$3,000,000	\$3,000,000	\$0	\$0	\$0
	1836	Retroactive Financing for Belmopan Sewer Lagoons	\$59,593	\$21,054	\$0	\$0	\$0	\$0	\$0
	1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$150,000	\$0	\$0	\$242,000	\$0	\$0	\$0
	1930 PC	Chiquibul Forests Investment Initiative	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$21,690,894	\$14,855,510	\$3,000,000	\$3,242,000	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Stregngthen policies that support fiscal discipline by ammending relevant regulations and dessiminating approved policies through circulars									
Develop monitoring systems to measure performance across MoFED's programs									
Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$337,501	\$620,594	\$833,959	\$740,106	\$873,469	\$883,171	\$892,873
	1	Salaries	\$250,056	\$584,653	\$777,667	\$700,984	\$807,109	\$816,811	\$826,513
	2	Allowances	\$79,968	\$18,098	\$36,932	\$24,663	\$47,000	\$47,000	\$47,000
	4	Social Security	\$3,708	\$8,972	\$13,360	\$11,459	\$13,360	\$13,360	\$13,360
	7	Overtime	\$3,770	\$8,870	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$16,985	\$14,069	\$27,436	\$21,996	\$25,286	\$25,286	\$25,286
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$6,379	\$4,907	\$9,734	\$7,031	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$10,384	\$9,162	\$7,280	\$9,750	\$7,280	\$7,280	\$7,280
	4	Foreign Travel	\$0	\$0	\$2,150	\$1,076	\$0	\$0	\$0
	5	Other Travel Expenses	\$223	\$0	\$4,672	\$2,338	\$4,672	\$4,672	\$4,672
	40	MATERIAL AND SUPPLIES	\$4,458	\$12,016	\$57,766	\$30,307	\$57,766	\$57,766	\$57,766
	1	Office Supplies	\$1,359	\$2,012	\$9,375	\$4,689	\$9,375	\$9,375	\$9,375
	2	Books & Periodicals	\$0	\$0	\$7,239	\$3,615	\$7,239	\$7,239	\$7,239
	3	Medical Supplies	\$84	\$0	\$550	\$274	\$550	\$550	\$550
	5	Household Sundries	\$1,418	\$1,213	\$4,387	\$2,222	\$4,387	\$4,387	\$4,387
	14	Computer Supplies	\$254	\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
	15	Office Equipment	\$1,344	\$8,792	\$6,605	\$4,705	\$6,605	\$6,605	\$6,605
	23	Printing Services	\$0	\$0	\$27,010	\$13,504	\$27,010	\$27,010	\$27,010
	41	OPERATING COSTS	\$16,194	\$13,527	\$75,211	\$45,705	\$43,377	\$43,377	\$43,377
	1	Fuel	\$14,025	\$8,397	\$67,071	\$41,312	\$35,237	\$35,237	\$35,237
	2	Advertising	\$0	\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
	3	Miscellaneous	\$2,169	\$5,130	\$1,980	\$1,175	\$1,980	\$1,980	\$1,980
	6	Mail Delivery	\$0	\$0	\$3,560	\$1,920	\$3,560	\$3,560	\$3,560
	42	MAINTENANCE COSTS	\$5,643	\$6,262	\$51,427	\$27,853	\$130,110	\$130,110	\$130,110
	1	Maintenance of Buildings	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$0	\$4,224	\$7,492	\$3,748	\$7,492	\$7,492	\$7,492
	4	Vehicles	\$5,643	\$2,037	\$10,740	\$7,512	\$10,740	\$10,740	\$10,740
	5	Computer Hardware	\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
	6	Computer Software	\$0	\$0	\$6,000	\$3,000	\$84,683	\$84,683	\$84,683
	10	Vehicle Parts	\$0	\$0	\$18,195	\$9,093	\$18,195	\$18,195	\$18,195
TOTAL RECURRENT EXPENDITURE			\$380,781	\$666,468	\$1,045,799	\$865,967	\$1,130,008	\$1,139,710	\$1,149,412
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for Minister and/or 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	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of policy recommendations prepared for Cabinet consideration approved				100%	100%		
Percentage variation between actual and forecast revenues				3%	2.5%		
Percentage variation between approved budget and actual budget				5%	5%		
Percentage of ministries and departments outturns within budget allocation				90%	90%		
Total value of government funded supplementary warrants				425,786,266			
Average time to process contract awards							
Value of contracts awarded by tender procedure							



PROGRAMME:			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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,644,083	\$3,882,871	\$4,204,953	\$3,975,599	\$4,259,237	\$4,372,055	\$4,448,489
	1	Salaries	\$3,429,959	\$3,647,123	\$3,794,659	\$3,666,593	\$3,827,426	\$3,937,612	\$4,012,065
	2	Allowances	\$92,923	\$108,623	\$141,305	\$118,309	\$150,595	\$150,940	\$151,251
	3	Wages (Unestablished Staff)	\$20,070	\$22,985	\$71,781	\$42,567	\$77,479	\$79,147	\$80,816
	4	Social Security	\$95,032	\$97,491	\$96,660	\$97,856	\$99,497	\$99,829	\$99,830
	5	Honorarium	\$6,100	\$6,500	\$23,200	\$11,602	\$23,200	\$23,200	\$23,200
	7	Overtime	\$0	\$148	\$77,348	\$38,672	\$81,040	\$81,327	\$81,327
	31	TRAVEL AND SUBSISTENCE	\$81,369	\$82,281	\$139,374	\$104,167	\$142,558	\$142,558	\$148,560
	1	Transport Allowance	\$327	\$162	\$11,900	\$6,136	\$14,580	\$14,580	\$14,580
	2	Mileage Allowance	\$15,097	\$15,659	\$34,008	\$23,209	\$36,598	\$36,598	\$36,600
	3	Subsistence Allowance	\$30,189	\$23,949	\$46,879	\$34,566	\$43,442	\$43,442	\$49,442
	5	Other Travel Expenses	\$35,755	\$42,511	\$46,587	\$40,255	\$47,938	\$47,938	\$47,938
	40	MATERIAL AND SUPPLIES	\$477,894	\$556,850	\$680,055	\$591,606	\$665,051	\$749,609	\$672,430
	1	Office Supplies	\$165,907	\$113,558	\$174,772	\$133,140	\$189,779	\$190,686	\$190,699
	3	Medical Supplies	\$3,445	\$5,184	\$8,241	\$4,926	\$9,330	\$9,379	\$9,379
	4	Uniforms	\$31,526	\$203	\$62,400	\$56,249	\$0	\$78,000	\$0
	5	Household Sundries	\$95,971	\$99,301	\$114,218	\$106,948	\$119,138	\$123,040	\$123,048
	6	Food	\$2,914	\$4,226	\$10,600	\$17,067	\$20,900	\$20,900	\$20,900
	14	Computer Supplies	\$67,404	\$35,251	\$50,969	\$66,414	\$58,049	\$58,049	\$58,049
	15	Office Equipment	\$21,262	\$191,788	\$28,855	\$27,585	\$37,855	\$39,555	\$40,355
	23	Printing Services	\$89,464	\$107,339	\$230,000	\$179,277	\$230,000	\$230,000	\$230,000
	41	OPERATING COSTS	\$87,538	\$93,609	\$108,573	\$104,590	\$133,726	\$134,326	\$136,326
	1	Fuel	\$21,827	\$24,017	\$37,600	\$31,127	\$38,000	\$38,600	\$40,600
	3	Miscellaneous	\$56,862	\$64,780	\$46,305	\$48,034	\$63,953	\$63,953	\$63,953
	6	Mail Delivery	\$8,849	\$4,811	\$24,668	\$25,428	\$31,773	\$31,773	\$31,773
	42	MAINTENANCE COSTS	\$182,170	\$196,923	\$261,533	\$192,464	\$295,773	\$293,573	\$293,873
	1	Maintenance of Buildings	\$87,537	\$113,048	\$68,980	\$58,717	\$82,090	\$79,690	\$79,690
	2	Maintenance of Grounds	\$6,487	\$8,286	\$28,137	\$16,952	\$27,787	\$27,787	\$27,787
	3	Furniture and Equipment	\$23,356	\$21,490	\$46,500	\$27,890	\$52,025	\$52,025	\$52,025
	4	Vehicles	\$22,451	\$17,879	\$20,700	\$24,204	\$32,000	\$32,000	\$32,000
	5	Computer Hardware	\$20,016	\$19,152	\$41,325	\$23,055	\$43,980	\$43,980	\$43,980
	6	Computer Software	\$9,008	\$380	\$31,000	\$16,222	\$33,000	\$33,200	\$33,500
	8	Other Equipment	\$13,314	\$16,688	\$24,891	\$25,425	\$24,891	\$24,891	\$24,891
	43	TRAINING	\$44,005	\$50,990	\$57,400	\$36,376	\$91,650	\$57,400	\$57,400
	1	Course Costs	\$2,499	\$3,725	\$27,900	\$13,950	\$44,400	\$27,900	\$27,900
	5	Miscellaneous	\$41,507	\$47,265	\$29,500	\$22,426	\$47,250	\$29,500	\$29,500
	46	PUBLIC UTILITIES	\$94,591	\$121,439	\$175,000	\$149,336	\$162,000	\$16,200	\$162,000
	4	Telephone	\$94,591	\$121,439	\$175,000	\$149,336	\$162,000	\$16,200	\$162,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$142,881	\$369,270	\$283,103	\$369,270	\$369,270	\$369,270
	1	Payments to Contractors	\$0	\$142,881	\$369,270	\$283,103	\$369,270	\$369,270	\$369,270
TOTAL RECURRENT EXPENDITURE			\$4,611,649	\$5,127,843	\$5,996,158	\$5,437,239	\$6,119,265	\$6,134,991	\$6,288,348
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		1000 Furniture and Equipment	\$9,050	\$0	\$50,000	\$13,332	\$20,000	\$61,450	\$61,450
		1002 Purchase of a Computer	\$55,646	\$54,206	\$50,000	\$78,258	\$30,000	\$70,000	\$70,000
		1003 Upgrade of Office Building	\$14,684	\$0	\$24,062	\$2,005	\$12,055	\$0	\$0
		1023 Upgrade of Building	\$0	\$89,455	\$42,000	\$39,245	\$75,000	\$20,000	\$20,000
		1494 Renovation/Construction	\$0	\$12,786	\$0	\$0	\$26,700	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$79,380	\$156,447	\$166,062	\$132,840	\$163,755	\$151,450	\$151,450
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		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 2018/19					Achievements 2018/19				
Improve cash management by training stakeholders									
Develop and implement a new chart of accounts for implementation prior to the 2019/20 bugdet									
Improve timeliness of bank reconciliation and reporting									
Increase the proportion of payments made electronically									
Strenghten compliance with monthly cut off dates									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of payments processed							
Number of financial reports prepared							
Number of bank reconciliation reports							
Number of cash flow forecasts prepared							
Number of returned cheques							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$7,488,286	\$7,710,688	\$8,235,301	\$8,026,812	\$8,557,494	\$8,822,670	\$9,083,704
	1	Salaries	\$7,226,974	\$7,450,174	\$7,713,851	\$7,631,983	\$8,065,596	\$8,325,680	\$8,582,717
	2	Allowances	\$68,830	\$67,928	\$273,588	\$171,960	\$235,788	\$235,788	\$235,788
	3	Wages (Unestablished Staff)	\$0	\$0	\$46,232	\$23,120	\$48,909	\$51,333	\$53,755
	4	Social Security	\$192,482	\$192,586	\$201,630	\$199,750	\$207,201	\$209,869	\$211,443
	31	TRAVEL AND SUBSISTENCE	\$246,471	\$222,545	\$561,188	\$381,105	\$481,900	\$481,900	\$481,900
	1	Transport Allowance	\$61,650	\$62,004	\$74,400	\$63,936	\$78,840	\$78,840	\$78,840
	2	Mileage Allowance	\$10,653	\$11,818	\$56,987	\$32,619	\$44,132	\$44,132	\$44,132
	3	Subsistence Allowance	\$73,549	\$63,104	\$268,124	\$164,502	\$231,156	\$231,156	\$231,156
	5	Other Travel Expenses	\$100,619	\$85,619	\$161,677	\$120,048	\$127,772	\$127,772	\$127,772
	40	MATERIAL AND SUPPLIES	\$510,300	\$553,236	\$835,646	\$611,850	\$832,830	\$832,830	\$832,446
	1	Office Supplies	\$126,672	\$126,583	\$230,616	\$171,441	\$226,824	\$226,824	\$226,440
	2	Books & Periodicals	\$7,141	\$6,720	\$17,500	\$8,752	\$12,500	\$12,500	\$12,500
	3	Medical Supplies	\$1,092	\$1,106	\$8,736	\$4,945	\$9,228	\$9,228	\$9,228
	4	Uniforms	\$116,634	\$113,672	\$228,479	\$151,974	\$228,479	\$228,479	\$228,479
	5	Household Sundries	\$25,129	\$28,452	\$61,534	\$46,881	\$61,534	\$61,534	\$61,534
	14	Computer Supplies	\$89,806	\$123,066	\$159,465	\$125,410	\$166,065	\$166,065	\$166,065
	15	Office Equipment	\$86,058	\$102,906	\$72,466	\$60,195	\$71,350	\$71,350	\$71,350
	23	Printing Services	\$57,768	\$50,732	\$56,850	\$42,252	\$56,850	\$56,850	\$56,850
	41	OPERATING COSTS	\$411,087	\$351,541	\$606,628	\$469,543	\$603,374	\$603,374	\$603,374
	1	Fuel	\$91,189	\$98,508	\$194,220	\$151,578	\$200,154	\$200,154	\$200,154
	2	Advertising	\$68,003	\$20,015	\$224,590	\$137,790	\$213,040	\$213,040	\$213,040
	3	Miscellaneous	\$177,766	\$163,191	\$81,510	\$100,594	\$87,520	\$87,520	\$87,520
	6	Mail Delivery	\$34,948	\$30,404	\$57,908	\$37,665	\$54,260	\$54,260	\$54,260
	7	Office Cleaning	\$13,430	\$13,690	\$18,600	\$16,320	\$18,600	\$18,600	\$18,600
	9	Conferences and Workshops	\$25,751	\$25,734	\$29,800	\$25,595	\$29,800	\$29,800	\$29,800
	42	MAINTENANCE COSTS	\$285,982	\$310,573	\$410,840	\$347,741	\$451,660	\$451,660	\$451,660
	1	Maintenance of Buildings	\$83,271	\$98,984	\$111,200	\$86,322	\$149,200	\$149,200	\$149,200
	2	Maintenance of Grounds	\$14,277	\$19,353	\$27,000	\$24,209	\$31,440	\$31,440	\$31,440
	3	Furniture and Equipment	\$81,644	\$89,738	\$112,840	\$111,067	\$109,700	\$109,700	\$109,700
	4	Vehicles	\$78,304	\$78,287	\$92,400	\$85,352	\$95,680	\$95,680	\$95,680
	5	Computer Hardware	\$1,047	\$2,657	\$12,100	\$6,933	\$10,850	\$10,850	\$10,850
	6	Computer Software	\$0	\$0	\$1,600	\$802	\$1,600	\$1,600	\$1,600
	10	Vehicle Parts	\$27,439	\$21,554	\$53,700	\$33,057	\$53,190	\$53,190	\$53,190
	43	TRAINING	\$92,057	\$72,366	\$117,140	\$111,805	\$113,340	\$113,340	\$113,340
	5	Miscellaneous	\$92,057	\$72,366	\$117,140	\$111,805	\$113,340	\$113,340	\$113,340
	46	PUBLIC UTILITIES	\$159,843	\$139,853	\$156,460	\$142,888	\$156,460	\$156,460	\$156,460
	4	Telephone	\$159,843	\$139,853	\$156,460	\$142,888	\$156,460	\$156,460	\$156,460
	48	CONTRACTS & CONSULTANCIES	\$52,000	\$35,000	\$42,840	\$118,216	\$111,840	\$111,840	\$111,840
	1	Payments to Contractors	\$52,000	\$35,000	\$42,840	\$107,112	\$42,840	\$42,840	\$42,840
	5	Payment for Security Services	\$0	\$0	\$0	\$11,104	\$69,000	\$69,000	\$69,000
TOTAL RECURRENT EXPENDITURE			\$9,246,027	\$9,395,803	\$10,966,043	\$10,209,960	\$11,308,898	\$11,574,074	\$11,834,725
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		1000 Furniture and Equipment	\$15,649	\$6,256	\$20,000	\$26,704	\$54,461	\$30,461	\$30,461
		1002 Purchase Computer	\$16,586	\$40,394	\$20,000	\$65,919	\$50,000	\$146,653	\$146,653
		1003 Upgrade of Building	\$96,267	\$107,851	\$0	\$46,361	\$25,000	\$240,333	\$240,333
		1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$11,488	\$0	\$0	\$0
		1131 Purchase/construction of building	\$0	\$32,647	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$128,502	\$187,148	\$40,000	\$150,472	\$129,461	\$417,447	\$417,447
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
1983		Integrated Tax Administration System (ITAS)	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$10,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$10,000,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
<b>Income Tax Department</b>				Development of National Audit Plan  Continues  Continues  Continues  Continues  Shared legal representative with GST				
Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. 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								
Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training								
Strengthen management of the organization to improve efficiency and effectiveness. Implement strategic management framework, also develop capacity building for technical staff through quarterly workshops. Develop new approaches to Taxpayer services and a modern organizational structure. Continous development of wider range of information for taxpayers and improvement in the current Taxpayer roll								
Optimize IT to enhance program delivery and reporting. Promote electronic filing and payment of online taxes and improve communication effort with the expansion of broadband technology. Continous update of website to reflect new amendments to the Income and Business Tax Act and new initiatives implemented by the department								
Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation								
<b>General Sales Tax Department</b>				Through the creation of 10 new auditors' posts, we have increased tax audits and inpections. Taxpayer Service Unit is assisting with retro-active registrations and close-out audits which allows for more efficient monitoring  We have increased voluntary compliance through various avenues of one and-one education of our newly registered taxpayers and presentations to target groups and through media houses countrywide  This process is ongoing. In order to reduce outstanding tax arrears we have engaged in daily activities which allow us to detect and consequently enforce collections of arrears				
Increase number of coverage of tax audits and tax inspections								
Conduct public awareness campaigns on increased inspections and audit								
Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment								
Key Programmes Strategies/Activities for 2019/20 (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		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,434,617	\$9,859,013	\$10,922,787	\$10,467,551	\$10,698,815	\$11,836,783	\$12,681,100
1	Salaries		\$6,171,014	\$6,294,306	\$5,927,408	\$6,136,997	\$5,777,299	\$6,735,461	\$6,856,916
2	Allowances		\$73,621	\$80,135	\$406,800	\$248,300	\$365,700	\$365,700	\$369,000
3	Wages (Unestablished Staff)		\$7,306	\$5,651	\$164,548	\$84,870	\$202,002	\$212,170	\$232,772
4	Social Security		\$176,479	\$174,008	\$177,070	\$177,122	\$183,774	\$184,614	\$200,576
7	Overtime		\$3,006,196	\$3,304,913	\$4,246,961	\$3,820,263	\$4,170,040	\$4,338,838	\$5,021,835
31	TRAVEL AND SUBSISTENCE		\$22,980	\$37,095	\$86,427	\$61,114	\$101,473	\$115,873	\$108,680
1	Transport Allowance		\$2,100	\$150	\$14,400	\$7,200	\$14,400	\$14,400	\$14,400
2	Mileage Allowance		\$3,549	\$946	\$18,945	\$9,477	\$18,945	\$18,945	\$12,392
3	Subsistence Allowance		\$9,398	\$26,334	\$28,880	\$24,696	\$37,460	\$37,460	\$36,820
5	Other Travel Expenses		\$7,933	\$9,665	\$24,202	\$19,741	\$30,668	\$45,068	\$45,068
40	MATERIAL AND SUPPLIES		\$345,198	\$238,227	\$391,275	\$301,008	\$413,002	\$413,002	\$530,594
1	Office Supplies		\$91,207	\$63,891	\$126,935	\$95,878	\$139,381	\$139,381	\$236,059
2	Books & Periodicals		\$6,054	\$129	\$5,150	\$2,576	\$5,150	\$5,150	\$5,150
4	Uniforms		\$116,569	\$79,661	\$103,821	\$55,610	\$113,101	\$113,101	\$113,101
5	Household Sundries		\$68,314	\$70,814	\$63,572	\$63,749	\$63,572	\$63,572	\$63,136
6	Food		\$5,986	\$0	\$25,600	\$14,021	\$25,600	\$25,600	\$27,600
14	Computer Supplies		\$0	\$0	\$20,278	\$18,835	\$20,278	\$20,278	\$20,278
15	Office Equipment		\$49,412	\$15,611	\$24,725	\$38,153	\$24,725	\$24,725	\$24,725
23	Printing Services		\$7,657	\$8,121	\$21,194	\$12,185	\$21,194	\$21,194	\$40,544
41	OPERATING COSTS		\$301,739	\$331,100	\$433,662	\$355,828	\$429,083	\$429,083	\$375,642
1	Fuel		\$177,349	\$197,176	\$383,310	\$288,960	\$378,731	\$378,731	\$322,790
3	Miscellaneous		\$122,413	\$130,500	\$29,852	\$56,445	\$29,852	\$29,852	\$32,852
6	Mail Delivery		\$1,977	\$3,424	\$3,800	\$2,076	\$3,800	\$3,800	\$3,800
12	Arms & Ammunition		\$0	\$0	\$16,700	\$8,348	\$16,700	\$16,700	\$16,200
42	MAINTENANCE COSTS		\$319,850	\$254,889	\$412,851	\$320,322	\$1,009,418	\$925,845	\$1,026,906
1	Maintenance of Buildings		\$126,544	\$68,091	\$42,438	\$52,879	\$42,438	\$42,438	\$42,438
2	Maintenance of Grounds		\$20,395	\$17,482	\$12,400	\$6,557	\$12,240	\$12,240	\$61,740
3	Furniture and Equipment		\$237	\$90	\$30,475	\$45,985	\$39,725	\$39,725	\$39,725
4	Vehicles		\$123,173	\$46,165	\$146,547	\$102,061	\$146,547	\$146,547	\$140,195
5	Computer Hardware		\$35,645	\$64,644	\$72,252	\$49,914	\$268,300	\$268,285	\$271,621
6	Computer Software		\$11,935	\$2,802	\$3,600	\$1,800	\$395,699	\$312,141	\$370,699
9	Spares for Equipment		\$1,542	\$3,915	\$4,390	\$2,691	\$4,390	\$4,390	\$4,390
10	Vehicle Parts		\$379	\$51,700	\$100,749	\$58,437	\$100,079	\$100,079	\$96,099
43	TRAINING		\$29,215	\$30,901	\$139,400	\$77,302	\$309,179	\$309,179	\$309,179
1	Course Costs		\$21,751	\$0	\$125,000	\$62,498	\$219,479	\$219,479	\$219,479
2	Fees & Allowances		\$0	\$0	\$9,000	\$4,500	\$39,000	\$39,000	\$39,000
5	Miscellaneous		\$7,464	\$30,901	\$5,400	\$10,304	\$50,700	\$50,700	\$50,700
46	PUBLIC UTILITIES		\$377,024	\$322,913	\$427,200	\$382,559	\$427,200	\$427,200	\$426,000
4	Telephone		\$377,024	\$322,913	\$427,200	\$382,559	\$427,200	\$427,200	\$426,000
TOTAL RECURRENT EXPENDITURE			\$10,830,622	\$11,074,138	\$12,813,602	\$11,965,684	\$13,388,169	\$14,456,965	\$15,458,101
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$4,902	\$0	\$20,000	\$1,667	\$101,538	\$49,300	\$49,300
	1002 Purchase of Computers		\$81,241	\$28,639	\$0	\$37,443	\$100,000	\$50,000	\$50,000
	1003 Upgrade of Building		\$0	\$53,845	\$0	\$0	\$200,000	\$150,000	\$150,000
	1783 Purchase of Software		\$0	\$0	\$0	\$0	\$80,217	\$80,217	\$80,217
TOTAL CAPITAL II EXPENDITURE			\$86,143	\$82,483	\$20,000	\$39,110	\$481,755	\$329,517	\$329,517
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 2019/20 (aimed at improving performance)									
Effective implementation of the TFA Articles to improve clearance time									
Optimize revenue collection									
Enforcement of customs and other national laws and strengthening of border security									
Continuously improve human resource capacities and career development opportunities									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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 disclosures for TTF			52	35			
No. of forecasts of revenue collection				Annually			
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,410,467	\$1,541,697	\$2,066,507	\$1,933,123	\$2,175,863	\$2,261,761	\$2,312,363
1	Salaries		\$1,286,624	\$1,422,178	\$1,903,698	\$1,784,408	\$1,953,540	\$2,039,438	\$2,090,040
2	Allowances		\$94,631	\$88,480	\$123,144	\$110,229	\$180,236	\$180,236	\$180,236
4	Social Security		\$29,212	\$31,039	\$39,665	\$38,485	\$42,087	\$42,087	\$42,087
31	TRAVEL AND SUBSISTENCE		\$22,895	\$28,257	\$38,640	\$30,854	\$38,640	\$38,640	\$38,640
1	Transport Allowance		\$0	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$406	\$8,000	\$6,480	\$6,329	\$6,480	\$6,480	\$6,480
3	Subsistence Allowance		\$17,253	\$17,836	\$15,760	\$15,931	\$15,760	\$15,760	\$15,760
5	Other Travel Expenses		\$5,237	\$2,422	\$9,200	\$4,994	\$9,200	\$9,200	\$9,200
40	MATERIAL AND SUPPLIES		\$75,933	\$74,011	\$119,300	\$110,096	\$129,300	\$129,300	\$129,300
1	Office Supplies		\$22,563	\$7,492	\$27,400	\$16,291	\$27,400	\$27,400	\$27,400
3	Medical Supplies		\$0	\$413	\$4,800	\$2,448	\$4,800	\$4,800	\$4,800
4	Uniforms		\$28,053	\$1,761	\$10,000	\$34,087	\$20,000	\$20,000	\$20,000
5	Household Sundries		\$14,795	\$32,860	\$36,000	\$27,254	\$36,000	\$36,000	\$36,000
14	Computer Supplies		\$3,604	\$0	\$29,350	\$18,759	\$29,350	\$29,350	\$29,350
15	Office Equipment		\$6,918	\$31,485	\$11,750	\$11,257	\$11,750	\$11,750	\$11,750
41	OPERATING COSTS		\$21,208	\$52,227	\$75,870	\$66,275	\$84,784	\$84,784	\$84,784
1	Fuel		\$10,690	\$16,145	\$44,434	\$35,955	\$49,848	\$49,848	\$49,848
2	Advertising		\$0	\$1,575	\$2,000	\$998	\$2,000	\$2,000	\$2,000
3	Miscellaneous		\$10,518	\$9,676	\$21,707	\$12,067	\$21,707	\$21,707	\$21,707
6	Mail Delivery		\$0	\$1,502	\$2,229	\$1,526	\$2,229	\$2,229	\$2,229
9	Conferences and Workshops		\$0	\$23,328	\$5,500	\$15,730	\$9,000	\$9,000	\$9,000
42	MAINTENANCE COSTS		\$2,813,673	\$6,499,803	\$7,548,520	\$8,677,819	\$8,216,120	\$8,216,120	\$8,216,120
1	Maintenance of Buildings		\$90,791	\$67,032	\$71,200	\$62,396	\$73,200	\$73,200	\$73,200
2	Maintenance of Grounds		\$4,120	\$3,200	\$4,590	\$3,552	\$4,590	\$4,590	\$4,590
3	Furniture and Equipment		\$3,571	\$43,974	\$10,900	\$44,130	\$14,500	\$14,500	\$14,500
4	Vehicles		\$5,631	\$8,189	\$18,600	\$15,884	\$18,600	\$18,600	\$18,600
5	Computer Hardware		\$258,610	\$400,090	\$197,500	\$253,307	\$197,500	\$197,500	\$197,500
6	Computer Software		\$2,450,950	\$5,977,317	\$7,210,630	\$8,281,000	\$7,872,630	\$7,872,630	\$7,872,630
9	Spares for Equipment		\$0	\$0	\$35,100	\$17,550	\$35,100	\$35,100	\$35,100
43	TRAINING		\$216,307	\$47,336	\$237,800	\$119,048	\$250,000	\$250,000	\$250,000
5	Miscellaneous		\$216,307	\$47,336	\$237,800	\$119,048	\$250,000	\$250,000	\$250,000
48	CONTRACTS & CONSULTANCIES		\$95,690	\$128,748	\$189,860	\$181,693	\$289,860	\$289,860	\$289,860
4	Reimbursement of consultants expenses		\$95,690	\$128,748	\$189,860	\$181,693	\$289,860	\$289,860	\$289,860
TOTAL RECURRENT EXPENDITURE			\$4,656,174	\$8,372,078	\$10,276,497	\$11,118,908	\$11,184,567	\$11,270,465	\$11,321,067
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1002	Purchase of Computer	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
	1007	Capital Improvement of Buildings	\$21,382	\$0	\$50,000	\$4,167	\$200,000	\$0	\$0
	1171	Computer Hardware and other Assets	\$2,030	\$0	\$0	\$0	\$200,000	\$350,000	\$0
	1495	ICT Development	\$465,707	\$0	\$0	\$0	\$200,000	\$0	\$0
	1783	Purchase of Software	\$551,733	\$0	\$0	\$0	\$232,600	\$200,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,040,852	\$0	\$50,000	\$4,167	\$932,600	\$650,000	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1495		ICT Development	\$0	\$0	\$0	\$219,643	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$219,643	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of 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 enties					100%			
Number of PCs and laptops serviced					1000			
Standards and Polices in line with ISO					100%			
Number of Programmes and Projects completed in line with E-Gov Strategy					50%			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of ICT service interruptions					3			
Average time to resolve problems reported to help desk					30 mins			
Average age of desk top and laptop PCs					3 years			
Percentage of users using latest MS software					100%			
Average speed of Belize Govt broadband service					90 mb/7 up			
Number of service interruptions to Government systems					3			
Average down time of service interruptions					20 mins			
Average number of Government Services accessible online					50%			
Number of Ministries and Departments migrated to WAN					75%			
Average level of satisfaction of users of services					100%			



PROGRAMME:			OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS						
PROGRAMME OBJECTIVE:			To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance and private pension industry which will ultimately benefit the interest of the valued policyholders, members of private pension plans and pensioners and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$548,295	\$571,541	\$557,106	\$565,778	\$585,605	\$600,149	\$614,696
1	Salaries		\$497,600	\$531,679	\$517,584	\$526,194	\$546,080	\$560,627	\$575,174
2	Allowances		\$38,250	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
4	Social Security		\$12,446	\$12,862	\$12,522	\$12,584	\$12,525	\$12,522	\$12,522
31	TRAVEL AND SUBSISTENCE		\$12,002	\$9,069	\$38,008	\$20,882	\$38,008	\$38,008	\$38,008
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$1,290	\$926	\$2,208	\$1,104	\$2,208	\$2,208	\$2,208
3	Subsistence Allowance		\$10,441	\$8,133	\$31,200	\$17,363	\$31,200	\$31,200	\$31,200
5	Other Travel Expenses		\$271	\$10	\$1,000	\$615	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$42,585	\$33,481	\$81,578	\$51,613	\$105,255	\$105,255	\$105,255
1	Office Supplies		\$20,342	\$10,435	\$19,987	\$13,038	\$27,196	\$27,196	\$27,196
2	Books & Periodicals		\$0	\$0	\$7,845	\$4,271	\$20,618	\$20,618	\$20,618
5	Household Sundries		\$10,087	\$8,543	\$15,945	\$13,627	\$13,230	\$13,230	\$13,230
11	Production Supplies		\$0	\$0	\$975	\$489	\$975	\$975	\$975
14	Computer Supplies		\$5,147	\$4,081	\$22,275	\$12,495	\$15,644	\$15,644	\$15,644
15	Office Equipment		\$7,009	\$10,422	\$14,551	\$7,693	\$27,592	\$27,592	\$27,592
41	OPERATING COSTS		\$96,437	\$97,915	\$355,699	\$209,993	\$400,238	\$400,238	\$400,238
1	Fuel		\$10,606	\$12,353	\$20,774	\$17,784	\$22,310	\$22,310	\$22,310
2	Advertising		\$1,365	\$1,579	\$9,175	\$4,585	\$9,475	\$9,475	\$9,475
3	Miscellaneous		\$36,433	\$6,100	\$2,000	\$1,408	\$2,000	\$2,000	\$2,000
6	Mail Delivery		\$2,290	\$605	\$700	\$494	\$700	\$700	\$700
9	Conferences and Workshops		\$0	\$2,443	\$1,300	\$1,175	\$1,050	\$1,050	\$1,050
10	Legal & Professional Fees		\$45,744	\$74,835	\$321,750	\$184,546	\$364,703	\$364,703	\$364,703
42	MAINTENANCE COSTS		\$11,111	\$11,166	\$23,221	\$20,728	\$22,511	\$22,511	\$22,511
1	Maintenance of Buildings		\$0	\$631	\$1,000	\$635	\$1,000	\$1,000	\$1,000
2	Maintenance of Grounds		\$0	\$1,450	\$1,800	\$1,500	\$1,800	\$1,800	\$1,800
3	Furniture and Equipment		\$2,632	\$2,069	\$4,853	\$7,735	\$4,853	\$4,853	\$4,853
4	Vehicles		\$8,479	\$7,016	\$14,165	\$9,557	\$12,758	\$12,758	\$12,758
5	Computer Hardware		\$0	\$0	\$903	\$453	\$1,600	\$1,600	\$1,600
6	Computer Software		\$0	\$0	\$500	\$848	\$500	\$500	\$500
43	TRAINING		\$4,830	\$5,600	\$18,342	\$9,168	\$15,842	\$15,842	\$15,842
1	Course Costs		\$1,300	\$0	\$7,500	\$3,750	\$5,000	\$5,000	\$5,000
5	Miscellaneous		\$3,530	\$5,600	\$10,842	\$5,418	\$10,842	\$10,842	\$10,842
TOTAL RECURRENT EXPENDITURE			\$715,260	\$728,772	\$1,073,954	\$878,162	\$1,167,459	\$1,182,002	\$1,196,549
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	7	7	7	9	9
Administrative Support			1	1	4	4	4	4	4
Non-Established			0	0	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	16	16	16	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Role out of the Electronic Accounts & Forms for Domestic Insurance to improve the analysis of financial data for financial stability indicators and risk based supervision					First submission was done by the industry in June 2008				
Amend both the International Insurance Act and the Insurance Act to meet the updated 2014 ICPs and remain current with international standards for supervision					Ongoing				
Update training of staff with new supervisory techniques to meet international standards					Forms were introduced in late 2017 and in use in 2018				
Introduce Reporting Forms for Analysis of Pension data for financial stability indicators and improve Private Pensions Act									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Amend both the International Insurance Act and the Insurance Act to meet the updated Insurance Core Principles									
Adopt IFRS 9 AND 17 and issue appropriate policy guidelines for the application of the standards to the insurance and pension industry									
Update training of staff with new supervisory techniques to meet international standards									
Update policies and introduce guidelines for compliance with the FATF Recommendations									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Insurance licence applications received	153	153	127	150	122	150	150
Registration applicatioins for pensions administrators	0	14	15	6	6	8	10
Registration applications fro pensions plans	0	19	10	2	8	10	10
Audited financial statements received	12	14	20	25	25	20	20
Unaudited financial statements received	30	44	36	36	36	36	36
Actuarial evaluations received	5	5	5	8	12	12	12
Reinsurance treaties received	50	50	15	9	15	20	20
Annual Reports Received	0	9	12	0	12	15	15
Investment reports received	9	9	19	0	19	20	22
Complaints received	14	7	5	20	10	12	12
On-site inspections done	26	4	2	3	4	20	5
Training sessions done	1	2	4	3	5	5	5
Public notices done	2	5	5	4	10	10	10
Sensitization programs/consultations	1	8	8	8	10	5	5
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of Insurance licenses issued	164	37		149			
PensionAdministrators licensed/registered				11			
Pension Plans registered				10			
Financial statements analyzed	10	10		9			
Actuarial evaluations analyzed	4	4		5			
Reinsurance treatise reviewed	17	17		9			
Pension information booklets reviewed				7			
Statement of investments reviewed				1			
On-site reports issued	2			1			
Inquiries received due to public notices				1			
Complaints resolved	5			17			
Statistical reports issued				15			
Insurance products approved				3			

PROGRAMME:			INTERNATIONAL FINANCIAL SERVICES						
PROGRAMME OBJECTIVE:			IMMARBE: To further develop and expand the international maritime services in compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs						
			BHSFU: Promote sustainable fishing practices within our high seas fisheries through good governance so that we can maintain a compliant fleet that is balanced with economic viability and compliance with international obligations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,203,095	\$1,270,010	\$1,539,491	\$1,400,765	\$1,602,333	\$1,667,146	\$1,689,895
	1	Salaries	\$1,129,920	\$1,235,791	\$1,428,928	\$1,326,045	\$1,468,907	\$1,533,720	\$1,556,469
	2	Allowances	\$32,345	\$7,360	\$78,180	\$44,610	\$96,780	\$96,780	\$96,780
	4	Social Security	\$30,457	\$26,859	\$32,383	\$30,110	\$36,646	\$36,646	\$36,646
	7	Overtime	\$10,373	\$0	\$0	\$0	\$0	\$0	\$0
	31	TRAVEL AND SUBSISTENCE	\$96,089	\$58,393	\$112,000	\$102,369	\$251,000	\$251,000	\$251,000
	1	Transport Allowance	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Subsistence Allowance	\$58,650	\$267	\$10,000	\$5,002	\$1,000	\$1,000	\$1,000
	4	Foreign Travel	\$2,097	\$56,536	\$76,000	\$83,244	\$234,000	\$234,000	\$234,000
	5	Other Travel Expenses	\$35,342	\$1,590	\$20,000	\$11,123	\$10,000	\$10,000	\$10,000
	40	MATERIAL AND SUPPLIES	\$12,739	\$221,734	\$482,926	\$378,510	\$405,535	\$405,535	\$405,535
	1	Office Supplies	\$0	\$40,832	\$37,341	\$28,084	\$47,018	\$47,018	\$47,018
	2	Books & Periodicals	\$12,265	\$15,172	\$25,752	\$13,044	\$21,493	\$21,493	\$21,493
	3	Medical Supplies	\$0	\$200	\$1,949	\$977	\$2,358	\$2,358	\$2,358
	4	Uniforms	\$0	\$14,401	\$2,000	\$998	\$3,300	\$3,300	\$3,300
	5	Household Sundries	\$474	\$13,306	\$24,076	\$22,964	\$32,100	\$32,100	\$32,100
	14	Computer Supplies	\$0	\$9,356	\$136,783	\$86,533	\$46,211	\$46,211	\$46,211
	15	Office Equipment	\$0	\$26,724	\$31,800	\$54,748	\$125,100	\$125,100	\$125,100
	22	Insurance: Other	\$0	\$92,457	\$96,000	\$93,118	\$105,255	\$105,255	\$105,255
	23	Printing Services	\$0	\$9,286	\$127,225	\$78,045	\$22,700	\$22,700	\$22,700
	41	OPERATING COSTS	\$524,092	\$117,362	\$349,900	\$257,716	\$591,777	\$591,777	\$591,777
	1	Fuel	\$870	\$21,993	\$21,240	\$25,554	\$29,837	\$29,837	\$29,837
	2	Advertising	\$11,605	\$540	\$104,400	\$56,263	\$94,700	\$94,700	\$94,700
	3	Miscellaneous	\$511,618	\$34,692	\$18,000	\$35,723	\$68,540	\$68,540	\$68,540
	6	Mail Delivery	\$0	\$57,438	\$25,800	\$49,671	\$64,200	\$64,200	\$64,200
	9	Conferences and Workshops	\$0	\$2,652	\$5,000	\$2,498	\$43,500	\$43,500	\$43,500
	10	Legal & Professional Fees	\$0	\$47	\$175,460	\$88,007	\$291,000	\$291,000	\$291,000
	42	MAINTENANCE COSTS	\$6,600	\$29,447	\$285,800	\$240,626	\$153,312	\$103,312	\$103,312
	1	Maintenance of Buildings	\$0	\$543	\$2,000	\$2,421	\$12,000	\$12,000	\$12,000
	3	Furniture and Equipment	\$0	\$4,724	\$16,000	\$9,247	\$33,000	\$33,000	\$33,000
	4	Vehicles	\$6,600	\$5,254	\$9,300	\$6,949	\$14,060	\$14,060	\$14,060
	5	Computer Hardware	\$0	\$1,117	\$5,000	\$2,498	\$50,000	\$0	\$0
	6	Computer Software	\$0	\$17,809	\$250,500	\$218,010	\$31,752	\$31,752	\$31,752
	10	Vehicle Parts	\$0	\$0	\$3,000	\$1,500	\$12,500	\$12,500	\$12,500
	43	TRAINING	\$21,142	\$15,965	\$65,000	\$32,969	\$91,509	\$91,509	\$91,509
	5	Miscellaneous	\$21,142	\$15,965	\$65,000	\$32,969	\$91,509	\$91,509	\$91,509
	46	PUBLIC UTILITIES	\$0	\$24,991	\$64,000	\$48,861	\$119,200	\$119,200	\$119,200
	1	Electricity	\$0	\$0	\$0	\$0	\$55,200	\$55,200	\$55,200
	4	Telephone	\$0	\$24,991	\$64,000	\$48,861	\$64,000	\$64,000	\$64,000
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$353,821	\$602,947	\$410,675	\$420,000	\$420,000	\$674,056
	4	Other	\$0	\$353,821	\$602,947	\$410,675	\$420,000	\$420,000	\$674,056
	48	CONTRACTS & CONSULTANCIES	\$783,095	\$187,799	\$151,280	\$130,334	\$131,280	\$131,280	\$131,280
	4	Reimbursements of	\$783,095	\$187,799	\$151,280	\$130,334	\$131,280	\$131,280	\$131,280
	49	RENTS & LEASES	\$0	\$199,670	\$300,000	\$245,085	\$202,200	\$202,200	\$202,200
	1	Office Space	\$0	\$199,670	\$300,000	\$245,085	\$202,200	\$202,200	\$202,200
TOTAL RECURRENT EXPENDITURE			\$2,646,852	\$2,479,192	\$3,953,344	\$3,247,910	\$3,968,146	\$3,982,959	\$4,259,764
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive									
Technical/Front Line Services									
Administrative Support									
Non-Established									
Statutory Appointments									
TOTAL STAFFING			0	0	0	0	0	0	0
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Transition from current Quality Mgmt Standard to new 2015 version and undergo a full audit (in 2 stages) of Quality Systems by external auditor. Successful certification to be reported to the IMO to maintain Belize white listed status					IMMARBE underwent full audit during (July & Aug) and successfully passed. Re-certification as a QMS Flag State fully achieved				
Key strategic meeting with Paris MOU Secretariat at the Hague, Netherlands attended by high level delegation with a view to discuss ways to remove Belize as a Black Listed flag					Meeting was held at the Hague with Mr. Scherfli, Secretary General of the PARIS MOU Secretariat on 25th July				
Operational re-structuring of the Seafarer's Department with a view to enhance processes and increase profitability, as well as undertake a review of all operational processes to modernize the entire Registry's service mechanism in place					An increase in revenue for the current year has been observed in excess of 8% vs previous year due to implementation of effective methods in seafarer services as well as in other operational departments, i.e. Registration due to implementation of the Nairobi Bunker Convention				
1.1 Carry out market research regarding the price/sale of tunas to increase new quota allocation fee									

<p>1.2 Increase Euro.1 Certificate Fee</p> <p>1.3 Implement new fee for laid up vessels</p> <p>1.4 Increase overall income by 10%</p> <p>1.5 Ensure the sale of all quotas</p> <p>2.1 Staff development through continued education and specialized training</p> <p>2.2 Facilitate the acquisition, sharing and creation of information among staff</p> <p>2.3 Carry out internal audits to determine employees understanding of processes</p> <p>3.1 Market available quotas</p> <p>3.2 Collaborate with Registry to develop marketing plan</p> <p>3.3 Seek to re-instate status within RFMOs where we had historical presence</p> <p>3.4 Increase social media status</p> <p>4.1 Develop Observer Policy</p> <p>4.2 Revise Inspection Policy</p> <p>4.3 Provide training to staff for discharge inspections</p> <p>4.4 Increase at-sea observer coverage on our vessels</p> <p>5.1 Attendance at all annual and intersessional meetings of the RFMOs</p> <p>5.2 Develop vessel compliance appraisal form</p> <p>5.3 Revise Fleet Policy</p> <p>5.4 Ensure compliance with relevant international rules and regulations</p> <p>6.3 Collaborate with service providers and owners regarding the e-log system</p> <p>IBC Registry has been accepting work via email (that does not require supporting documents) over the past year &amp; slowly digitalizing its procedures</p> <p>The Registry began migrating from Fortis to Docuware</p> <p>Changes to the International Business Companies Registry Act</p> <p>Stopped publication to the Gazette</p> <p>Aquired three registries (Trust, LLC, Foundation)</p> <p>Emailing receipts</p> <p>Advertising &amp; Conference Trips- The Registry started to attend conferences to promote the Registries</p>	<p>1.2 Eur.1 fee was increased effective 1/1/2018</p> <p>1.3 Laid up fee was implemented 1/1/2018</p> <p>1.5 All quotas were sold</p> <p>2.1 Staff received training in Species Stock Assessment</p> <p>2.3 Internal audits carried out in regard to three major work process</p> <p>3.1 All quotas were allocated to vessels</p> <p>3.4 Facebook</p> <p>4.1 Observer Policy developed 12/3/2018</p> <p>4.2 Inspection Policy revised 12/3/2018</p> <p>5.1 Staff attended annual meetings and intersessional meetings</p> <p>5.2 Vessel compliance appraisal form was developed</p> <p>5.3 Fleet Policy revised 6/2/2018</p> <p>5.4 Circular letters were issued to ensure compliance with relevant international regulations and polices</p> <p>This has lessen the paper work received by the Registry; minimize storage space; reduce expenses; increased work turnover rate</p> <p>This process will enhance work efficiency &amp; proper documentation/ record keeping</p> <p>Due to the recommendation to the Act, the Registry has seen an increase in Revenue</p> <p>Since the changes to the legislation came into effect, the registry been able to significantly cut back on publication expenses while allowing agents to publish notices on our website for a fee</p> <p>Established procedures for these registries and have been able to generate Financial &amp; Transaction reports for the IFSC</p> <p>The registry has been able to significantly cut back on expenses &amp; use of paper since receipts are now being emailed to the Registered Agents (digitally stamped and signed)</p> <p>Officers were able to attended Conferences in Asia &amp; the Caribbean while promoting All Four Registries and great networking was established with other international service providers &amp; clients</p>
<b>Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)</b>	
<p>Develop a marketing strategy with a view to expand Belize's presence in regions currently not covered. This will include participation in Maritime Exhibitions in Singapore, Japan and Middle East</p> <p>Review the Merchant Ships Registration Act to revise and upgrade current legislation as well as increase registration fees/ penalty fees. Including S.I. for Seafarer STCW related</p> <p>Modernization of Registry's services platform to include all Departments/registry users and Deputy Registrars, implementation of QR Code, paperless filing, etc</p> <p>Review of operating standards and policies to undergo yearly surveillance QMS audit</p> <p>Continuous specialization training of IMMARB staff to meet new developments in global maritime industry</p> <p>Create technical task team to re-evaluate vessel detentions in all MOUs/RO Inspections/Audit for RO Code</p> <p>Carry out market research regarding the price and sale of tuna in order to increase current fees charged for quota allocation</p> <p>Collaborate with IMMARB to ensure a cohesive marketing strategy to increase fishing vessel registration</p> <p>Develop a Quality management system for the operation of the Unit</p> <p>Ensure continued presence at the RFMO meetings to which we subscribe</p> <p>Enhance e-log system to improve accuracy and efficiency of data collection</p> <p>Develop a cohesive and holistic data management system</p> <p>Schedule the revision of primary legislations and regulations</p> <p>Increase at-sea observer coverage on our vessels in line with international requirements</p> <p>Promote opportunities for staff development through continued education and specialized training</p> <p>Increase use of social media to communicate to external audiences and drive traffic to our website</p> <p>Revisit membership status within the Western and Central Pacific Ocean to increase potential registration of vessels</p> <p>Develop an industry handbook for vessel owners</p> <p>Schedule inspections of fishing vessels and their discharges in line with National Inspection Plan</p> <p>The Registry would like to start working on the new system in early 2019 in hopes that it is fully functional by mid 2019 in order to enhance business activities &amp; increase revenues</p> <p>Make more changes to the legislations in order to comply with OECD and other international standards</p> <p>Aggressively promote Belize and its financial services &amp; Registries</p>	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Attendance at major maritime exhibitions in important global ports					17%		
Consult with maritime legal professionals on the amendment/revision of Merchant Ships Act and Seafarer S.I. in accordance with STCW Manila Amendments					10%		
Implement measures to effectively monitor and upgrade service platform for full modernization					26%		
Engage and implement the necessary continuous measures for annual audit of QMS system					7%		
Foreign Travel to IMO Meetings, Designated Offices, Training, Audit visits, etc.,					16%		
Enroll IMMARB staff (at least 40%) in online training course to upgrade competencies as required by IMO					3%		
Development of a task team for the strategic analysis and evaluation of detentions and inspections conducted on vessels by region					10%		
Number of staff who received training			2		5		
Number of compliant vessels			24		30		
Number of regulations received or developed			3		3		
Number of fee increases			2		1		
Number of new vessels licensed			8		8		
Number of vessels that received observers			1		3		
Provide efficient & accurate reports to the Registrar							
Enhance Efficiency in business processes internally & with Registered Agents							
Increase Revenue for the Registries							
Reduce Expenses for the Registries							
Make recommendations to enhance legislation							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Increase in the amounts of vessels to determine level of success of marketing efforts					10%		
Increase in registration fees and annual taxes due to amendment in prescribed fees and annual taxes					15%		
Efficiency level on issuance of certificates, response time, to be elevated due to modernization					70%		
Compliance standards as required by the IMO/MOUs to be reflected on annual reports					25%		
QMS certification to be reported at the end of audit					90%		
Percentage of staff specialization in stock assessment			40%		100%		
Percentage of policies and regulations aligned with international regulations			100%		100%		
Increased revenues			10%		15%		
Increased knowledge of RFMO requirements			60%		80%		
Percentage of Observers on vessels			5%		15%		
Additional fishing vessels			19%		19%		
Increased vessel compliance			60%		73%		
Percentage of Revenue Increase							
Percentage of decrease in expenses							
Average work turn over							
Percentage of legislation recommendations							

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
44	EX-GRATIA PAYMENTS		\$23,690,122	\$27,188,079	\$24,380,055	\$25,310,603	\$25,618,060	\$29,179,866	\$32,741,672
1	Gratuities		\$23,690,122	\$27,188,079	\$24,380,055	\$25,310,603	\$25,618,060	\$29,179,866	\$32,741,672
45	PENSIONS		\$52,100,698	\$57,741,622	\$59,801,708	\$59,781,901	\$62,917,988	\$65,405,666	\$67,893,344
1	Pensions		\$49,885,865	\$55,300,504	\$55,288,680	\$56,320,687	\$57,846,478	\$60,334,156	\$62,821,834
2	Widows & Children Pension		\$2,214,834	\$2,441,118	\$4,513,028	\$3,461,214	\$5,071,510	\$5,071,510	\$5,071,510
46	PUBLIC UTILITIES		\$31,057,427	\$29,902,606	\$33,117,920	\$34,279,577	\$33,117,920	\$33,117,920	\$33,117,920
1	Electricity		\$24,116,470	\$17,119,701	\$10,373,420	\$11,821,850	\$10,373,420	\$10,373,420	\$10,373,420
3	Water		\$3,154,530	\$2,837,760	\$3,240,000	\$3,420,274	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$3,786,427	\$2,738,881	\$1,624,500	\$2,013,436	\$1,624,500	\$1,624,500	\$1,624,500
6	Street Lighting		\$0	\$7,206,264	\$17,880,000	\$17,024,017	\$17,880,000	\$17,880,000	\$17,880,000
51	PUBLIC DEBT SERVICE		\$90,621,676	\$102,186,511	\$111,901,047	\$97,446,274	\$115,073,538	\$111,646,079	\$115,103,327
1	35101 PDS - interest payment s - local		\$8,686,723	\$21,360,402	\$28,809,683	\$20,325,589	\$25,983,481	\$21,145,203	\$19,085,827
4	35104 PDS - interest payment - external		\$77,982,578	\$77,516,660	\$81,491,364	\$75,524,877	\$88,048,942	\$89,435,425	\$94,923,171
7	35107 PDS - Other fees and		\$3,705,674	\$1,578,595	\$1,300,000	\$1,183,702	\$844,799	\$869,135	\$898,013
10	35110 Payment on Overdraft/Service Charges		\$246,701	\$1,730,854	\$300,000	\$412,106	\$196,316	\$196,316	\$196,316
TOTAL RECURRENT EXPENDITURE			\$197,469,923	\$217,018,818	\$229,200,730	\$216,818,355	\$236,727,506	\$239,349,531	\$248,856,263



PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$649,747	\$608,733	\$764,992	\$652,209	\$537,631	\$550,121	\$564,000
	1	Salaries	\$577,623	\$547,550	\$600,872	\$549,734	\$477,850	\$489,809	\$502,542
	2	Allowances	\$52,118	\$41,575	\$61,200	\$45,050	\$18,000	\$18,000	\$18,000
	3	Wages (Unestablished Staff)	\$6,472	\$1,007	\$40,318	\$20,158	\$21,889	\$22,420	\$23,482
	4	Social Security	\$13,134	\$14,034	\$14,698	\$13,315	\$12,692	\$12,692	\$12,776
	6	Ex-gratia Payment to Staff	\$400	\$2,800	\$15,268	\$7,636	\$0	\$0	\$0
	7	Overtime	\$0	\$1,766	\$32,636	\$16,316	\$7,200	\$7,200	\$7,200
	31	TRAVEL AND SUBSISTENCE	\$47,679	\$40,461	\$76,280	\$54,267	\$43,338	\$43,338	\$43,466
	1	Transport Allowance	\$27,000	\$16,200	\$32,400	\$24,300	\$0	\$0	\$0
	2	Mileage Allowance	\$533	\$0	\$11,488	\$5,877	\$8,866	\$8,866	\$8,866
	3	Subsistence Allowance	\$11,323	\$12,017	\$12,520	\$9,392	\$14,600	\$14,600	\$14,600
	5	Other Travel Expenses	\$8,823	\$12,244	\$19,872	\$14,697	\$19,872	\$19,872	\$20,000
	40	MATERIAL AND SUPPLIES	\$56,943	\$68,066	\$77,272	\$52,541	\$77,410	\$77,453	\$77,554
	1	Office Supplies	\$10,239	\$8,944	\$15,646	\$9,805	\$15,673	\$15,715	\$15,814
	2	Books & Periodicals	\$876	\$4,480	\$5,440	\$2,722	\$5,440	\$5,440	\$5,440
	3	Medical Supplies	\$628	\$459	\$599	\$533	\$603	\$603	\$605
	4	Uniforms	\$4,649	\$10,429	\$6,701	\$4,140	\$6,701	\$6,701	\$6,701
	5	Household Sundries	\$16,836	\$21,322	\$15,955	\$15,297	\$16,063	\$16,063	\$16,063
	14	Computer Supplies	\$14,239	\$7,446	\$16,431	\$11,582	\$16,431	\$16,431	\$16,431
	15	Office Equipment	\$9,476	\$11,316	\$11,000	\$5,709	\$11,000	\$11,000	\$11,000
	23	Printing Services		\$3,670	\$5,500	\$2,752	\$5,500	\$5,500	\$5,500
	41	OPERATING COSTS	\$66,565	\$87,519	\$88,816	\$78,243	\$66,840	\$66,840	\$66,840
	1	Fuel	\$42,628	\$44,322	\$64,216	\$57,355	\$42,240	\$42,240	\$42,240
	2	Advertising	\$3,963	\$5,990	\$6,000	\$4,486	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$19,974	\$37,207	\$14,400	\$14,302	\$14,400	\$14,400	\$14,400
	6	Mail Delivery	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	7	Office Cleaning	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
	8	Garbage Disposal	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	42	MAINTENANCE COSTS	\$23,198	\$27,550	\$45,400	\$26,088	\$42,648	\$42,684	\$43,080
	1	Maintenance of Buildings	\$1,973	\$3,815	\$8,200	\$4,368	\$8,208	\$8,244	\$8,280
	2	Maintenance of Grounds	\$49	\$0	\$6,600	\$3,300	\$3,840	\$3,840	\$4,200
	3	Furniture and Equipment	\$238	\$1,580	\$6,600	\$3,300	\$6,600	\$6,600	\$6,600
	4	Vehicles	\$19,343	\$20,828	\$18,000	\$12,003	\$18,000	\$18,000	\$18,000
	5	Computer Hardware	\$0	\$971	\$3,600	\$1,916	\$3,600	\$3,600	\$3,600
	8	Other Equipment	\$1,595	\$355	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	43	TRAINING	\$2,587	\$843	\$8,000	\$4,919	\$8,000	\$8,000	\$8,000
	5	Miscellaneous	\$2,587	\$843	\$8,000	\$4,919	\$8,000	\$8,000	\$8,000
	46	PUBLIC UTILITIES	\$28,155	\$15,350	\$30,000	\$19,500	\$30,000	\$30,000	\$30,000
	4	Telephone	\$28,155	\$15,350	\$30,000	\$19,500	\$30,000	\$30,000	\$30,000
	48	CONTRACTS & CONSULTANCIES	\$2,229	\$0	\$14,000	\$10,299	\$14,000	\$14,000	\$14,000
	1	Payments to Contractors	\$2,229	\$0	\$14,000	\$10,299	\$14,000	\$14,000	\$14,000
TOTAL RECURRENT EXPENDITURE			\$877,104	\$848,522	\$1,104,760	\$898,065	\$819,867	\$832,436	\$846,940
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			4	4	4	4	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			16	16	16	16	13	13	13
Non-Established			0	0	0	0	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			20	20	20	20	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Formulate policies and programs for all departments under the ministry					Assessment of district offices to determine needs, challenges and overall effectiveness of operations				
Provide management, supervision and oversight in the implementation of all approved activities					Provide strategic, technical and administrative support the implementation of the CLEAR II project funded by the US Department of Labour				
Promote and coordinate interaction between all stakeholders and beneficiaries for and within the ministry					Provide strategic, technical and administrative support for the effective implementation of the Sustainable and Child Friendly Municipalities project funded by UNICEF				
Coordinate and prepare all financial management activities for all the ministries					Provide administrative and Financial Support forthe work of the Temporary Employment Committee, the Labour Advisory Board, National Child Labour Committee and other committees of the Labour Department, the NAVCOs and DAVCOs and ensure timely processing and oversight of the Municipal Governments subventions. Work with the EDC and OPM to prepare policy and research in support of trade License Reform project, the decentralilzation and improve governance of the Central Building Authority. Continue work work with Municipal Governments for effective implementation of Municipal Development Plans				
Evaluate progress of approved program activities within the ministry					Conduct Regular meetings with Heads of Departments and Senior Staff to monitor and evaluate progress, performance, challenges and benchmarks				

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>Develop and enforce clear policies and procedures to ensure accountable and transparent decision making</p> <p>Utilize modern technology driven processes that enhance efficient and effective service delivery</p> <p>Nurture a culture of honesty, integrity and professionalism among staff</p> <p>Continue to promote fair and equity in the administration of our laws</p> <p>Promote customer centered service delivery to the public</p> <p>Ensure active engagement of tripartite partners to promote good governance and labour relations</p> <p>Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities</p> <p>Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development</p> <p>Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience</p> <p>Periodic Auditing and evaluations of water board, active engagement with municipal administrations to ensure compliance</p> <p>Strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet		20	25	23	20	24	20
Number of training courses for Ministry's staff		10	12	20	16	16	16
Number of internal audits and inspections to departments		12	16	14	20	20	20
Number of internal audits and inspections to municipalities		7	9	9	9	9	9
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of policy papers, reports and briefings prepared for the minister and/or cabinet		20	25	23	20	24	20
No. of training courses conducted for ministry's staff		10	12	20	16	16	16
Number of internal audits and inspections done to departments		12	16	14	20	20	20
Number of internal audits and inspections conducted to municipalities		7	9	9	9	9	9



PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To engage rural communities in an effort to empower the communities in addressing their basic needs. To create, develop and enhance the water distribution and proper sanitation systems within the rural localities in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$674,716	\$686,332	\$792,305	\$758,230	\$850,345	\$868,890	\$887,435
	1	Salaries	\$406,958	\$415,165	\$517,336	\$484,404	\$525,219	\$537,537	\$549,855
	2	Allowances	\$21,950	\$25,648	\$96,316	\$58,960	\$119,204	\$119,204	\$119,204
	3	Wages (Unestablished Staff)	\$227,171	\$227,776	\$157,609	\$195,799	\$181,292	\$187,519	\$193,746
	4	Social Security	\$18,637	\$17,743	\$21,044	\$19,067	\$24,630	\$24,630	\$24,630
	31	TRAVEL AND SUBSISTENCE	\$83,593	\$81,590	\$86,464	\$83,326	\$86,464	\$86,464	\$86,464
	2	Mileage Allowance	\$0	\$1,017	\$3,744	\$1,983	\$3,744	\$3,744	\$3,744
	3	Subsistence Allowance	\$53,832	\$52,659	\$58,560	\$55,441	\$58,560	\$58,560	\$58,560
	5	Other Travel Expenses	\$29,761	\$27,914	\$24,160	\$25,902	\$24,160	\$24,160	\$24,160
	40	MATERIAL AND SUPPLIES	\$64,476	\$61,713	\$82,769	\$60,101	\$83,224	\$83,224	\$83,545
	1	Office Supplies	\$22,738	\$8,343	\$43,470	\$25,197	\$43,472	\$43,472	\$43,477
	3	Medical Supplies	\$111	\$1,292	\$718	\$358	\$718	\$718	\$718
	4	Uniforms	\$6,563	\$11,682	\$14,004	\$7,002	\$14,400	\$14,400	\$14,400
	5	Household Sundries	\$6,064	\$9,540	\$4,525	\$7,685	\$4,524	\$4,524	\$4,532
	14	Computer Supplies	\$26,179	\$18,324	\$11,015	\$13,189	\$11,016	\$11,016	\$11,224
	15	Office Equipment	\$2,820	\$12,532	\$9,037	\$6,670	\$9,095	\$9,095	\$9,195
	41	OPERATING COSTS	\$209,769	\$210,879	\$197,407	\$189,421	\$197,323	\$199,469	\$199,891
	1	Fuel	\$138,164	\$146,105	\$152,892	\$150,825	\$152,895	\$155,041	\$155,041
	2	Advertising	\$2,025	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$56,188	\$51,747	\$8,255	\$14,732	\$8,160	\$8,160	\$8,160
	7	Office Cleaning	\$0	\$0	\$3,840	\$1,920	\$3,840	\$3,840	\$3,840
	9	Conferences and Workshops	\$13,392	\$13,028	\$26,420	\$18,944	\$26,428	\$26,428	\$26,850
	42	MAINTENANCE COSTS	\$174,500	\$153,961	\$153,960	\$142,299	\$153,988	\$153,986	\$154,038
	1	Maintenance of Buildings	\$3,755	\$532	\$3,840	\$2,129	\$3,840	\$3,840	\$3,840
	2	Maintenance of Grounds	\$1,552	\$4,320	\$720	\$480	\$720	\$720	\$720
	3	Furniture and Equipment	\$9,144	\$15	\$2,000	\$1,393	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$122,735	\$91,394	\$87,600	\$91,762	\$87,602	\$87,600	\$87,602
	5	Computer Hardware	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$1,223	\$3,646	\$800	\$398	\$800	\$800	\$850
	8	Other Equipment	\$2,204	\$5,324	\$15,000	\$10,922	\$15,000	\$15,000	\$15,000
	10	Vehicle Parts	\$33,887	\$48,730	\$42,000	\$34,217	\$42,026	\$42,026	\$42,026
	43	TRAINING	\$20,809	\$22,764	\$22,032	\$13,445	\$22,040	\$22,040	\$22,040
	5	Miscellaneous	\$20,809	\$22,764	\$22,032	\$13,445	\$22,040	\$22,040	\$22,040
	44	EX-GRATIA PAYMENTS	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	2	Compensation & Indemnities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	46	PUBLIC UTILITIES	\$33,822	\$19,365	\$48,000	\$31,868	\$48,000	\$48,000	\$48,000
	4	Telephone	\$33,822	\$19,365	\$48,000	\$31,868	\$48,000	\$48,000	\$48,000
	50	GRANTS	\$169,450	\$459,134	\$449,600	\$431,345	\$449,600	\$449,600	\$449,600
	2	Organizations	\$0	\$129,442	\$147,400	\$118,802	\$147,400	\$147,400	\$147,400
	4	Municipalities	\$169,450	\$194,850	\$187,800	\$186,100	\$187,800	\$187,800	\$187,800
	24	Village Councils/Communities	\$0	\$134,842	\$114,400	\$126,443	\$114,400	\$114,400	\$114,400
TOTAL RECURRENT EXPENDITURE			\$1,446,135	\$1,695,737	\$1,832,537	\$1,710,035	\$1,890,984	\$1,911,674	\$1,931,013
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1298 Construction of community centres (MRD)		\$49,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$49,500	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	4	4	4	4
Technical/Front Line Services			10	10	10	10	10	10	10
Administrative Support			2	2	2	3	3	3	3
Non-Established			9	9	9	19	19	19	19
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	36	36	36	36
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
To improve the quality of life through the strengthening of local governance					70 training sessions, trained 115 water boards, on the accounting regulations, roles and responsibilities, chlorine and chlorination. Monitors 115 water systems, 194 villages. 3000 new connections to rural water systems, 26,800 ft. water expansions in villages. drilled 88 farm wells, 3 community wells, repaired 68 hand pumps, 26 water systems				
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities									
To provide improve sources of water to all rural localities in Belize									
To ensure that water supplied to rural communities in Belize are consistent					Fifteen village water systems and 75 pumps were repaired				

Key Programmes Strategies/Activities for 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
No. of rural communities with a Rural Community Development Officer		196	196	196	196	196	196
No. of villages with improved water supply		167	182	184	184	186	186
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		216	216	241	248	263	178
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		161	175	210	250	260	278
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
% of rural communities with a Rural Community Development Officer		100	100	100	100	100	100
Percentage of villages with improved water supply		86	94	95	95	96	96
% of villages with proper sanitation systems							
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems		70	70	78	80	85	90
% of villages active in community development projects		45	35	48	45	45	45
% of village councils and water boards in full compliance with the financial regulations and		52	57	68	81	84	90

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			(1) To work with the Ministries of Education and Human Services, academia and non-state partners to support the strategic deelopment of our Human Capital in line with the Human Resource Development Strategy and the GSDS						
			(2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labour complaints and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labour matters.						
			(3) To Continue to align, develop and implement policies consistent with our committment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,293,378	\$1,394,069	\$1,635,917	\$1,618,025	\$1,639,327	\$1,688,010	\$1,736,693
	1	Salaries	\$1,235,638	\$1,317,584	\$1,295,127	\$1,382,886	\$1,277,254	\$1,317,513	\$1,357,772
	2	Allowances	\$20,800	\$14,100	\$44,100	\$31,050	\$43,500	\$43,500	\$43,500
	3	Wages (Unestablished Staff)	\$285	\$0	\$170,164	\$85,084	\$190,703	\$199,127	\$207,551
	4	Social Security	\$36,654	\$37,700	\$39,326	\$38,586	\$40,670	\$40,670	\$40,670
	5	Honorarium	\$0	\$24,685	\$87,200	\$80,419	\$87,200	\$87,200	\$87,200
	31	TRAVEL AND SUBSISTENCE	\$58,793	\$45,360	\$176,028	\$113,692	\$175,987	\$175,987	\$175,987
	1	Transport Allowance	\$9,480	\$12,600	\$27,000	\$20,400	\$27,000	\$27,000	\$27,000
	2	Mileage Allowance	\$1,337	\$727	\$50,342	\$27,764	\$50,341	\$50,341	\$50,341
	3	Subsistence Allowance	\$12,428	\$7,711	\$32,200	\$20,762	\$32,160	\$32,160	\$32,160
	5	Other Travel Expenses	\$35,548	\$24,322	\$66,486	\$44,767	\$66,486	\$66,486	\$66,486
	40	MATERIAL AND SUPPLIES	\$90,979	\$111,416	\$118,533	\$98,162	\$118,515	\$118,515	\$118,515
	1	Office Supplies	\$16,281	\$16,083	\$33,059	\$23,510	\$33,030	\$33,030	\$33,030
	2	Books & Periodicals	\$4,455	\$8,888	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	3	Medical Supplies	\$122	\$359	\$2,294	\$1,232	\$2,287	\$2,287	\$2,287
	4	Uniforms	\$19,674	\$16,665	\$20,000	\$11,737	\$20,005	\$20,005	\$20,005
	5	Household Sundries	\$20,871	\$24,993	\$9,000	\$17,520	\$9,012	\$9,012	\$9,012
	14	Computer Supplies	\$15,409	\$20,002	\$40,000	\$27,822	\$40,000	\$40,000	\$40,000
	15	Office Equipment	\$14,167	\$24,425	\$9,180	\$13,844	\$9,180	\$9,180	\$9,180
	41	OPERATING COSTS	\$56,921	\$114,836	\$143,008	\$118,703	\$142,125	\$135,314	\$135,314
	1	Fuel	\$24,520	\$37,343	\$48,403	\$50,793	\$47,520	\$40,709	\$40,709
	2	Advertising	\$2,112	\$2,479	\$9,000	\$5,986	\$9,001	\$9,001	\$9,001
	3	Miscellaneous	\$21,894	\$49,775	\$37,084	\$33,220	\$37,084	\$37,084	\$37,084
	9	Conferences and Workshops	\$8,395	\$25,239	\$48,521	\$28,704	\$48,520	\$48,520	\$48,520
	42	MAINTENANCE COSTS	\$37,244	\$49,685	\$77,466	\$67,060	\$77,446	\$77,446	\$77,446
	1	Maintenance of Buildings	\$2,866	\$10,672	\$4,000	\$4,992	\$4,000	\$4,000	\$4,000
	2	Maintenance of Grounds	\$1,229	\$574	\$3,000	\$1,780	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$923	\$0	\$12,000	\$6,120	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$27,781	\$37,626	\$42,866	\$43,689	\$42,846	\$42,846	\$42,846
	5	Computer Hardware	\$1,223	\$45	\$6,000	\$3,169	\$6,000	\$6,000	\$6,000
	6	Computer Software	\$3,223	\$768	\$9,600	\$7,310	\$9,600	\$9,600	\$9,600
	43	TRAINING	\$11,408	\$26,513	\$35,721	\$23,982	\$35,720	\$35,720	\$35,720
	1	Course Costs	\$0	\$0	\$15,721	\$7,861	\$15,720	\$15,720	\$15,720
	5	Miscellaneous	\$11,408	\$26,513	\$20,000	\$16,121	\$20,000	\$20,000	\$20,000
	46	PUBLIC UTILITIES	\$60,204	\$36,556	\$75,000	\$42,992	\$75,000	\$75,000	\$75,000
	4	Telephone	\$60,204	\$36,556	\$75,000	\$42,992	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$1,608,927	\$1,778,434	\$2,261,673	\$2,082,616	\$2,264,120	\$2,305,992	\$2,354,675
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	666	Contribution to Village Councils	\$124,309	\$0	\$0	\$0	\$0	\$0	\$0
	717	Rural Water Supply & Sanitation Proj	\$145,734	\$154,749	\$156,990	\$62,984	\$656,990	\$158,000	\$160,000
	922	ILO/CUDA Child Labour Project	\$8,921	\$33,715	\$35,000	\$5,500	\$35,000	\$36,000	\$36,000
	940	Assistance to Town Councils	\$282,805	\$57,000	\$200,000	\$160,608	\$200,000	\$200,000	\$200,000
	1379	Contribution to DAVCO	\$37,725	\$0	\$0	\$0	\$0	\$0	\$0
	1643	Contribution to NAVCO	\$94,000	\$0	\$30,000	\$2,500	\$30,000	\$32,500	\$35,000
TOTAL CAPITAL II EXPENDITURE			\$693,493	\$245,465	\$421,990	\$231,592	\$921,990	\$426,500	\$431,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			5	5	5	5	3	3	3
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	15	15	15
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 2018/19				Achievements 2018/19				
To enhance the investigation of representations, from employers and employees, on all labour matters through inspections of all business establishments				Increase from 80% to 85% of Labour matters were investigated and resolved.				
To receive and investigate complaints				Of the seven hundred twenty-eight (728) Labour Complaints received we were able to resolve 619 amicably				
To provide an electronic Public Employment Services in line with GSDS.				Three hundred ninety-two (392) jobseekers were assisted in past year. This number will increase by the utilization of the Human Services database				
To strengthen labour legislations to reduce child labour in Belize.				National Child Labour Committee (NCLC) NCLC with the legislative review committee through the CLEAR II Project, reviewed and made recommendations to amend twenty (20) Legislations and prepare a Draft Hazardous and Light Work list to reduce child labour in Belize. NCLC held ten (10) meetings during this period				
To promote healthy industrial relations between Employers and Workers.				Tripartite Body (TB) Two (2) polls were done which led to the registration of two (2) new Unions. TB held three (3) meetings during this period				
To Develop a National Labour and Employment Policy				Discussions have started with ILO and the Labour Department for the development of a National Labour and Employment Policy. Training was conducted in Turin to build capacity to develop this policy. Three (3) persons were supported by the ILO for this training				
To strengthen the existing Labour Laws in consistent with ILO standards.				Labour Advisory Board (LAB) LAB reviewed, amended and submitted twenty (20) Article 22 Reports to the ILO. Reviewed two (2) draft proposals for amendment to the Labour Legislation in the area of child labour and women and labour				
To conduct Labour Education				In addition to the Annual Labour Day Open Day held countrywide, 211 labour education was done in this period				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
To maintain Industrial peace and harmony through the establishment of the Tripartite Body with The Labour Advisory Board and the National Child Labour Committee								
Strengthen the system of Labour Mediation/conciliation								
Update the Department's Strategic focus, prioritize, plan and programme to align with the Decent Work Country Program objectives and with the GSDS								
To revise Belize's Decent Work Country 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 Education on HIV/AIDS forced labour, and Occupational Health & Safety								
Partner with the Ministry of Human Services and the Immigration Department to Implementation of the electronic Public Employment Service and Labour Market Information Systems to assist job seekers and employers								
Preparation of a National Labour and Employment Policy								
Continue to administer a Temporary Employment Permit System								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of disputes expected to be mediated			60	80	700	800	800	400
Number of negotiations facilitated between unions and employers			25	20	30	60	30	60
Number of workplace complaints investigated			2,000	1,000	1,600	2,500	3,600	1,200
Number of job seekers assisted			600	300	550	2,000	2,200	2,550
Number of TEP processed			6,808	6,301	6,301	7,000	8,000	6,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of disputes mediated			60	80	80	60	292	50
Number of successful negotiations between unions and employers			20	20	20	25	40	30
Number of workplace complaints settled			1,500	1,000	1,000	2,500	728	2,000
No. of job seekers employed through the Employment Service			400	300	300	500	388	250

PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To strengthen the local authorities,empower communities to address their development needs through policy development, guidance and support, with a view to reducing social, economic and environmental inequities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$181,392	\$138,495	\$209,607	\$160,646	\$188,162	\$190,535	\$192,908
1	Salaries		\$169,054	\$132,702	\$195,767	\$152,473	\$173,487	\$175,860	\$178,233
2	Allowances		\$9,000	\$3,000	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
4	Social Security		\$3,338	\$2,793	\$3,340	\$2,924	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$42,894	\$39,110	\$100,410	\$62,325	\$100,406	\$100,406	\$100,406
1	Transport Allowance		\$0	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
2	Mileage Allowance		\$4,500	\$5,141	\$27,050	\$13,854	\$27,050	\$27,050	\$27,050
3	Subsistence Allowance		\$5,911	\$4,433	\$26,880	\$18,180	\$26,880	\$26,880	\$26,880
5	Other Travel Expenses		\$32,482	\$29,535	\$41,080	\$27,591	\$41,076	\$41,076	\$41,076
40	MATERIAL AND SUPPLIES		\$11,338	\$29,954	\$28,470	\$16,831	\$28,480	\$28,480	\$28,480
1	Office Supplies		\$7,368	\$11,502	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
2	Books & Periodicals		\$256	\$10,355	\$950	\$1,413	\$960	\$960	\$960
11	Production Supplies		\$0	\$0	\$21,420	\$10,913	\$21,420	\$21,420	\$21,420
14	Computer Supplies		\$3,714	\$8,097	\$1,600	\$2,255	\$1,600	\$1,600	\$1,600
41	OPERATING COSTS		\$32,914	\$28,982	\$33,650	\$31,990	\$33,651	\$33,651	\$33,651
1	Fuel		\$8,557	\$12,994	\$16,650	\$19,466	\$16,651	\$16,651	\$16,651
3	Miscellaneous		\$14,995	\$15,094	\$5,000	\$4,985	\$5,000	\$5,000	\$5,000
9	Conferences and Workshops		\$9,362	\$894	\$12,000	\$7,539	\$12,000	\$12,000	\$12,000
42	MAINTENANCE COSTS		\$3,446	\$11,717	\$19,750	\$13,983	\$19,751	\$19,751	\$19,751
3	Furniture and Equipment		\$0	\$0	\$2,000	\$1,283	\$2,000	\$2,000	\$2,000
4	Vehicles		\$2,924	\$6,745	\$6,000	\$4,300	\$6,001	\$6,001	\$6,001
5	Computer Hardware		\$0	\$255	\$4,000	\$2,205	\$4,000	\$4,000	\$4,000
6	Computer Software		\$0	\$1,322	\$4,000	\$2,520	\$4,000	\$4,000	\$4,000
10	Vehicle Parts		\$521	\$3,395	\$3,750	\$3,676	\$3,750	\$3,750	\$3,750
43	TRAINING		\$8,658	\$14,474	\$15,000	\$9,291	\$15,000	\$15,000	\$15,000
5	Miscellaneous		\$8,658	\$14,474	\$15,000	\$9,291	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$11,771	\$1,000	\$20,004	\$10,752	\$20,004	\$20,004	\$20,004
4	Telephone		\$11,771	\$1,000	\$20,004	\$10,752	\$20,004	\$20,004	\$20,004
50	GRANTS		\$6,660,025	\$6,447,919	\$4,359,020	\$5,891,480	\$4,359,020	\$4,359,020	\$4,359,020
4	Municipalities		\$6,660,025	\$6,447,919	\$4,335,020	\$5,879,480	\$4,335,020	\$4,335,020	\$4,335,020
5	Statutory Bodies		\$0	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$6,952,438	\$6,711,649	\$4,785,911	\$6,197,297	\$4,764,474	\$4,766,847	\$4,769,220
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	111	Information Technology	\$0	\$0	\$25,000	\$22,221	\$25,000	\$30,000	\$35,000
	921	HIV/AIDS Workplace Education Program	\$0	\$7,596	\$10,000	\$833	\$10,000	\$12,000	\$14,000
	1000	Furniture and Equipment	\$40,075	\$0	\$0	\$0	\$0	\$0	\$0
	1102	Purchase of Computers and Peripherals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	1347	Contribution to DAVCO	\$53,400	\$0	\$53,400	\$4,450	\$25,000	\$53,400	\$53,400
	1481	Labour Consultancy for Law Revision	\$0	\$22,100	\$25,000	\$2,083	\$25,000	\$28,000	\$30,000
	1647	Tripartite Body	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0
	1648	Advisory Body	\$4,305	\$0	\$0	\$0	\$0	\$0	\$0
	1775	Radar Accessories	\$0	\$0	\$0	\$67,916	\$5,000	\$8,000	\$10,000
	1949	Sustainable Child Friendly Initiative Project	\$0	\$0	\$0	\$76,499	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$145,975	\$29,697	\$113,400	\$174,002	\$90,000	\$131,400	\$142,400
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1949	Sustainable Child Friendly Initiative Project	\$0	\$216,077	\$0	\$77,991	\$200,000	\$200,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$216,077	\$0	\$77,991	\$200,000	\$200,000	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	3	3	3	3
Administrative Support			0	0	0	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	5	5	5	

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19					
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector  To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector  To provide financial, administrative and technical support to the Local Government sector  To provide training and capacity building initiatives within the Local Government sector  To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations  To monitor and evaluate the financial and operational performance of Town and City Councils  To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions			Monthly support to the Belize Mayors' Association to support and align its initiatives with the NPLG. Strategic Planning Session completed with Belize Mayors' Association for the review and preparation of an Action Plan with the aim of advancing the provisions of the NPLG. Advanced activities related to proposed amendments to the Trade License Act; consultancy completed resulting in proposals to the amend the Act and address the matter of detemining Annual Rental Value. Continued implementation of the provisions under the Belize Building (Amendment) Act, 2017 aimed at institutionalizing certified Building Units for each municipality and strenghtning the relationship among the Ministry of Housing, the Central Building Authority and the Town and City Councils					
			Continued implementation of MIS (NEO Municipality (7 of 9 councils)) and the supervision of the accounting and finance management systems being used by all municipalities. Partnership arrangements enhanced with UNICEF, NCFC, Belize Mayors' Association and other stakeholders to elaborate the Sustainable & Child Friendly Municipalities Initiative					
			Continue to provide financial support to Councils to enhance municipal service delivery, operations and the purchase of capital additions. Training meetings held with newly appointed City and Town Administrators and senior management staff on the provisions of the various pieces of municipal legislations and regulations. Technical support provided to Councils for revisions and updating of Property Tax Rolls					
			Orientation training completed for new cohort of Councils and senior administrative and management staff - Town & City Councils Act and other municipal legislations and regulations; held at the national and local levels. Designated training for municipal administrators					
			Support provided to the Belize Mayors' Association and the Councils in advancement of the initiatives related to the following: Belize Motor Vehicle Registration and Licensing Project (CITO, DOT and Taiwan Gov't); and Solid Waste Management Project II-Transfer Stations (BSWAMA)					
			Monitor the performance of Councils in regards to their financial and operational performance and through review of Minutes of Meetings, Financial Reports and other sources of information i.e. Annual Board of Survey, Surprise Cash Surveys, visits to municipalities and general engagement with Mayors, Councilors, Boards and tenchnical staff					
			Receive, review and respond, as necessary, to Financial Reports, Minutes of Council Meetings to address matters of concern relating to non-compliance with Statutory and Regulatory requirements					
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector To provide financial, administrative and technical support to the Local Government sector To provide training and capacity building initiatives within the Local Government sector To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations To monitor and evaluate the financial and operational performance of Town and City Councils To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of local governments provided with financial support			10	10	10	10	10	12
Number of local governments provided with technical support			10	10	10	10	10	12
Number of training programs provided to local governments			5	6	3	7	5	7
Number of local government employees attending training			40	50	65	150	120	150
Number of assistance provided in financial preparation and management			10	10	10	10	10	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of local governments submitting financial reports				9	9	9	9	11
Number of Councils holding required Town/Public Meetings				9	9	9	9	11
Number of Councils submitting required Minutes of Meetings				9	9	9	9	11
Number of Municipalities certified as Child Friendly				0	0	3	7	9
Number of Councils with Increases in Own Sources of Revenue				9	9	9	9	9
Number of Councils with Approved Development Plans				9	9	9	9	9
Percentage increase in businesses registered for Trade License								
Percentage increase in revenue from Trade Licensing								



PROGRAMME:			PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop and implement policies and programmes for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministry's activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,090,112	\$2,268,670	\$2,836,410	\$2,603,721	\$2,932,965	\$2,999,758	\$3,033,274
1	Salaries		\$1,826,881	\$1,985,706	\$2,199,078	\$2,055,330	\$2,231,217	\$2,301,068	\$2,334,728
2	Allowances		\$94,533	\$88,442	\$270,882	\$327,156	\$249,281	\$245,681	\$245,681
3	Wages (Unestablished Staff)		\$122,872	\$150,205	\$263,629	\$138,989	\$343,869	\$343,869	\$343,869
4	Social Security		\$45,827	\$44,317	\$65,204	\$63,434	\$71,125	\$71,125	\$71,125
5	Honorarium		\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
7	Overtime		\$0	\$0	\$35,117	\$17,561	\$34,973	\$35,515	\$35,371
31	TRAVEL AND SUBSISTENCE		\$61,496	\$59,261	\$74,340	\$70,571	\$76,531	\$76,532	\$76,532
1	Transport Allowance		\$19,800	\$19,800	\$20,400	\$20,100	\$20,400	\$20,400	\$20,400
2	Mileage Allowance		\$5,811	\$8,581	\$15,600	\$16,602	\$17,575	\$17,576	\$17,576
3	Subsistence Allowance		\$21,729	\$15,638	\$30,240	\$21,352	\$28,800	\$28,800	\$28,800
5	Other Travel Expenses		\$14,156	\$15,242	\$8,100	\$12,516	\$9,756	\$9,756	\$9,756
40	MATERIAL AND SUPPLIES		\$123,074	\$111,963	\$111,036	\$96,519	\$103,937	\$108,506	\$114,729
1	Office Supplies		\$32,376	\$28,892	\$20,465	\$24,092	\$23,210	\$23,210	\$23,598
2	Books & Periodicals		\$0	\$0	\$500	\$248	\$500	\$500	\$600
3	Medical Supplies		\$0	\$1,531	\$515	\$257	\$515	\$515	\$515
5	Household Sundries		\$23,908	\$26,384	\$5,660	\$18,970	\$22,245	\$22,564	\$22,804
6	Food		\$16,058	\$14,851	\$6,400	\$6,438	\$7,200	\$7,200	\$9,600
14	Computer Supplies		\$13,076	\$32,701	\$17,552	\$15,433	\$15,552	\$17,552	\$19,552
15	Office Equipment		\$21,926	\$4,941	\$10,114	\$5,389	\$10,135	\$10,885	\$11,230
23	Printing Services		\$15,730	\$2,662	\$49,830	\$25,692	\$24,580	\$26,080	\$26,830
41	OPERATING COSTS		\$239,470	\$300,181	\$601,783	\$452,949	\$617,429	\$621,137	\$623,307
1	Fuel		\$39,151	\$41,145	\$69,971	\$59,236	\$78,826	\$78,826	\$78,826
2	Advertising		\$10,696	\$3,722	\$9,198	\$4,981	\$8,640	\$9,198	\$10,368
3	Miscellaneous		\$39,828	\$23,865	\$25,000	\$36,015	\$42,250	\$27,250	\$27,250
6	Mail Delivery		\$452	\$381	\$4,168	\$2,167	\$3,728	\$3,728	\$3,728
9	Conferences and Workshops		\$2,513	\$210	\$17,500	\$10,282	\$17,500	\$17,500	\$17,500
23	Public Service Day		\$62,735	\$86,530	\$172,635	\$164,440	\$187,635	\$187,635	\$187,635
24	Public Sector Modernization		\$84,094	\$144,328	\$303,311	\$175,828	\$278,850	\$297,000	\$298,000
42	MAINTENANCE COSTS		\$35,254	\$34,876	\$38,675	\$28,106	\$40,820	\$41,275	\$43,335
1	Maintenance of Buildings		\$7,075	\$7,373	\$4,500	\$2,948	\$4,500	\$4,500	\$6,000
3	Furniture and Equipment		\$4,241	\$737	\$5,500	\$2,827	\$5,500	\$5,500	\$6,000
4	Vehicles		\$21,224	\$20,372	\$16,620	\$16,135	\$19,220	\$19,220	\$19,220
5	Computer Hardware		\$2,440	\$480	\$3,305	\$1,655	\$2,850	\$3,305	\$3,365
6	Computer Software		\$75	\$2,531	\$2,750	\$1,376	\$2,750	\$2,750	\$2,750
8	Other Equipment		\$200	\$183	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
9	Spares for Equipment		\$0	\$3,200	\$3,000	\$1,665	\$3,000	\$3,000	\$3,000
46	PUBLIC UTILITIES		\$70,674	\$66,307	\$85,500	\$70,192	\$85,500	\$85,500	\$85,500
4	Telephone		\$70,674	\$66,307	\$85,500	\$70,192	\$85,500	\$85,500	\$85,500
48	CONTRACTS & CONSULTANCIES		\$0	\$43,098	\$0	\$22,828	\$20,000	\$20,000	\$20,000
2	Payments to Consultants		0	\$43,098	\$0	\$22,828	\$20,000	\$20,000	\$20,000
49	RENTS & LEASES		\$6,706,420	\$7,302,301	\$7,268,752	\$7,080,001	\$7,396,164	\$7,500,084	\$7,526,812
1	Office Space		\$4,515,188	\$4,984,230	\$4,904,812	\$4,771,884	\$4,918,164	\$4,924,812	\$4,928,812
2	Dwelling Quarters		\$2,191,232	\$2,318,071	\$2,363,940	\$2,308,116	\$2,478,000	\$2,575,272	\$2,598,000
50	GRANTS		\$98,000	\$78,932	\$124,600	\$109,712	\$124,600	\$127,000	\$130,400
1	Individuals		\$96,500	\$74,800	\$117,600	\$99,760	\$117,600	\$120,000	\$122,400
2	Organizations		1500	\$4,132	\$7,000	\$9,952	\$7,000	\$7,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$9,424,499	\$10,265,589	\$11,141,096	\$10,534,598	\$11,397,945	\$11,579,792	\$11,653,889
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000	Purchase of Furniture & Equipment	\$25,140	\$39,959	\$77,800	\$42,482	\$77,830	\$80,000	\$85,000
	1002	Purchase of Computers	\$20,473	\$19,762	\$0	\$0	\$42,000	\$40,500	\$41,000
	1007	Capital Improvement to Buildings	\$0	\$9,448	\$10,000	\$6,491	\$60,000	\$10,000	\$20,000
TOTAL CAPITAL II EXPENDITURE			\$45,613	\$69,169	\$87,800	\$48,973	\$179,830	\$130,500	\$146,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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





<p>2] Conduct Customer Satisfaction and M&amp;E - Report Card Survey (CSME-RCS) on the experience of customers/citizens/clients and the degree of the compliance by government min/dept.</p> <p>The policy calls for all government offices to draw up their respective service standards (Citizen's Charter) and post these information on the MPS website or at the main entrance of ministries/departments or most conspicuous place. Objective 5 of the policy also states that all key public-facing entities are to have improvements plans which will be monitored, hence are subject to a Customer Satisfaction and M&amp;E - Report Card Survey (CSME-RCS) to be initiated by the CSQAU, in collaboration with other entities, namely Statistical Institute of Belize and Office of Public Private Dialogue. Directive 4 of the policy states that annual reports on complaints and complaints handling will be published. The RCS shall be used to obtain feedback on how provisions in the Citizen's Charter are being followed and how the min/dept. is performing. The RCS shall also be used to obtain information of general quality of customer service and/or estimates of hidden costs incurred by clients to access frontline services which may include, but is not limited to, bribes and payment to fixers."</p>							
<p>3] Conduct (Customer Service Mystery Checks) via mystery calls and surprise visits to government min/dept. in coordination with other Civil Society Organizations</p> <p>The Mystery Checks is a mechanism being used by the CSQAU to promote awareness and intensify the level of compliance of government offices with the provisions of the Customer Service Policy of 2016 and the effectiveness of a concurrently running front-line customer's service training. The Mystery Checks will also serves as a support mechanism to the RCS as it validates its results and provides a venue to discuss agency rating and intervention if necessary</p>							
<p>4] Collaborate and conduct Service Delivery Excellence Program (SDEP) to agencies, particularly with those who failed in CSME-RCS</p> <p>The Service Delivery Excellence Program (SDEP) is one of the programs to be collaborated along with CITO and is designed for min/depts. to review systems and procedures and identify appropriate interventions to address concerns, if there are any. It is aligned with the implementation of the Customers Service Policy for the Belize Public Service (CSP-BPS), particularly the Citizen's Charter. The results of the RCS on the Citizen's Charter will be the basis of SDEP assistance to min/depts</p>							
<p>5] Awarding of BPS Awards for Excellence to individuals, groups and min/depts. with excellent rating on CSME RCS</p> <p>The BPS Awards for Excellence is conferred annually to government individuals, groups and min/depts. that have demonstrated excellence in public service performance as selected by in independent Committee. Additionally to engage and empower employees towards service delivery improvements, long serving public officers are recognized and this is done in conjunction with Public Service Day in June. New category will be for those that are assessed through the RCS and have passed in all areas with an overall rating score of 90-100 points or a descriptive rating of Excellent based on the CSME-RCS scoring scheme. Agencies with Excellent rating in the RCS will also be required to also pass the 1st and 2nd stages of the validation process</p>							
<p>6] Establishing contact centers to provide information, assistance on government frontline service procedures and a medium for citizen to report commendations, appreciation, complaints, and feedback via a Contact Center</p> <p>The contact center will serve as a centralized contact point where all communications from the public may be routed, logged, responded to, and ultimately distributed to the different government agencies for proper handling and resolution, and follow through if necessary. A feedback mechanism designated as the government's main helpdesk for citizens</p>							
<p>7] Strengthening of the CSQAU</p> <ul style="list-style-type: none"> <li>• Become ISO certified.</li> </ul> <p>Achieving ISO 9001 certification is similar to having a "quality seal" which the CSQAU can use to prove to its customers and stakeholders that it complies with an internationally-accepted standard. Through certification, the CSQAU will be known as an organization that commits to quality service, and thus, will achieve a higher level of trust and credibility from the wider public service and the public.</p> <ul style="list-style-type: none"> <li>• Increase staff complement with an additional CSQ Officer who can take on the challenge of spearheading the M&amp;E Initiative, namely the survey and mystery check programs.</li> <li>• Expansion of office space to accommodate additional staff and temporary contact center</li> </ul>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, briefings and submissions prepared		2	3	0	2	2	2
Number of Ministries to be reviewed by the JCCU			3	3	5	6	8
Number of Job Descriptions updated by the JCCU			195	195	300	350	400
Number of generic service standards developed			1	1	0	0	0
Number of government departments with service charters				4	2	2	2
Number of public officers accessing Employee Assistance Programme		125	150	175	200	225	250
Front Line Training of Officers					250	250	250
Conduct Service Excellence Sessions/Forums with Middle and Senior Management					4	4	4
Number of Programs with M&E Systems			3	3	10	10	10
Number of Public Officers receiving awards				76	3,000	3,000	3,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of improvements and reforms			2	1	2	2	2
Average total of Ministries Review by the JCCU			10%	10%	25%	50%	75%
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
Average days of absence of public officers - EAP				70%	70%	75%	80%
Number of TRUE merit based reports, and eligible for awards				75	75	90	90

PROGRAMME:			HRD - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To provide training for staff development through clear and transparent procedures, to improve public service delivery by developing staff potential and improving their competencies for the fulfillment of strategic objectives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$539,020	\$583,109	\$1,109,585	\$888,221	\$930,815	\$937,555	\$959,655
1	Salaries		\$520,251	\$564,489	\$1,072,606	\$858,369	\$882,505	\$903,522	\$925,622
4	Social Security		\$18,770	\$18,619	\$36,979	\$29,852	\$48,310	\$34,033	\$34,033
43	TRAINING		\$82,416	\$126,862	\$651,875	\$386,562	\$845,175	\$651,875	\$640,325
2	Fees & Allowances		\$59,618	\$49,956	\$571,175	\$313,152	\$754,175	\$571,175	\$558,425
5	Miscellaneous		\$22,798	\$76,906	\$80,700	\$73,410	\$91,000	\$80,700	\$81,900
TOTAL RECURRENT EXPENDITURE			\$621,437	\$709,971	\$1,761,460	\$1,274,783	\$1,775,990	\$1,589,430	\$1,599,980
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1956 Public Service Research and Learning Centre		\$0	\$0	\$20,000	\$10,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$20,000	\$10,000	\$1,000,000	\$1,000,000	\$1,000,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
To manage training and developmental programmes for the Belize Public Service					111 Second Class/Technical Clerks were trained from 9th April to 8th June, 2018 - Cohort #1 of the Clerical Promotional Programme 2018. 91 Second Class/Technical Clerks were trained from 3rd December to 8th March, 2019 - Cohort #2 of the Clerical Promotional Programme 2018. 54 Junior and Senior Public Officers were trained from 5th September to 30th November, 2018- Spanish Language Courses (Basic Level A1-A, Basic Level A1-B, Intermediate Level A-2 and Advance Level B-1)				
To establish a public service learning and research center					* Standardized Course outlines for MPS In-Service Training Programmes (Clerical Promotional Programme completed) * Program Description for AO Training Programme completed * New location and office space for Training Unit completed along with the addition of a Training Assistant. * Policy for the payment of facilitators who are Public Officers and Non-Public Officers) * Successful completion of the first "Spanish Language Courses" to Junior and Senior Public Officers * 60% Financial Assistance to Public Officers who are participants of cohort #1 of the Bachelor Degree in "Public Sector Management" program which is being delivered through the University of Belize. * Signing of the contract for the design and delivery of the Certificate in "Secretarial Studies" and Certificate in "Advance Secretarial Studies" programmes which will be delivered by the University of the West Indies from 8th January to 30th March 2019				
Key Programmes Strategies/Activities for 2019/20 (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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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	300	300
Number of officers receiving financial assistance for training courses				25	25	25	30	45	45
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of officers attending at least one day of training				82% Clerical Promotional	82% Clerical Promotional	87% Clerical Promotional	90%	90%	90%
Average number of training days provided per officer					28	28	20	20	20
Level of behavioural change of participants after participating in training programme					80%	80%	85%	85%	85%
Number of trainings and study leave approved					55	76	55	70	70

PROGRAMME:			PUBLIC SERVICE COMMISSION						
PROGRAMME OBJECTIVE:			To oversee the management of appointments, promotions, transfers, discipline and removal from office of public officers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$90,874	\$104,420	\$117,835	\$121,488	\$117,835	\$117,835	\$117,835
1	Salaries		\$38,800	\$45,615	\$42,000	\$47,081	\$42,000	\$42,000	\$42,000
2	Allowances		\$51,558	\$57,970	\$75,000	\$73,750	\$75,000	\$75,000	\$75,000
4	Social Security		\$515	\$835	\$835	\$657	\$835	\$835	\$835
31	TRAVEL AND SUBSISTENCE		\$14,324	\$22,935	\$31,007	\$29,756	\$30,762	\$30,762	\$31,355
2	Mileage Allowance		\$12,491	\$19,708	\$26,614	\$24,448	\$26,369	\$26,369	\$26,962
3	Subsistence Allowance		\$135	\$885	\$2,477	\$4,151	\$2,477	\$2,477	\$2,477
5	Other Travel Expenses		\$1,698	\$2,342	\$1,916	\$1,157	\$1,916	\$1,916	\$1,916
40	MATERIAL AND SUPPLIES		\$10,635	\$15,411	\$16,257	\$13,641	\$17,919	\$18,013	\$18,279
1	Office Supplies		\$1,708	\$753	\$1,936	\$1,039	\$1,936	\$1,936	\$2,074
3	Medical Supplies		\$0	\$0	\$462	\$228	\$462	\$462	\$550
5	Household Sundries		\$27	\$300	\$1,999	\$997	\$1,621	\$1,715	\$1,855
6	Food		\$4,508	\$8,641	\$8,160	\$8,505	\$10,200	\$10,200	\$10,200
14	Computer Supplies		\$3,825	\$2,953	\$1,800	\$1,920	\$1,800	\$1,800	\$1,800
15	Office Equipment		\$567	\$2,763	\$1,900	\$952	\$1,900	\$1,900	\$1,800
41	OPERATING COSTS		\$4,707	\$3,002	\$19,280	\$9,644	\$18,003	\$19,503	\$19,503
1	Fuel		\$4,604	\$0	\$8,880	\$4,440	\$7,603	\$7,603	\$7,603
2	Advertising		\$0	\$0	\$6,000	\$3,000	\$4,500	\$6,000	\$6,000
3	Miscellaneous		\$103	\$3,002	\$4,000	\$2,002	\$5,500	\$5,500	\$5,500
6	Mail Delivery		\$0	\$0	\$400	\$202	\$400	\$400	\$400
42	MAINTENANCE COSTS		\$2,444	\$9,665	\$16,200	\$8,106	\$16,200	\$15,200	\$17,700
1	Maintenance of Buildings		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,500
3	Furniture and Equipment		\$869	\$0	\$2,700	\$1,350	\$2,700	\$2,700	\$2,700
4	Vehicles		\$1,575	\$5,733	\$1,500	\$750	\$1,500	\$1,500	\$1,500
5	Computer Hardware		\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
6	Computer Software			\$569	\$1,000	\$502	\$1,000	\$1,000	\$1,500
8	Other Equipment		\$0	\$0	\$3,500	\$1,748	\$3,500	\$2,500	\$3,500
9	Spares for Equipment		\$0	\$3,362	\$2,500	\$1,252	\$2,500	\$2,500	\$3,000
46	PUBLIC UTILITIES		\$21,157	\$18,806	\$22,800	\$18,964	\$22,800	\$22,800	\$22,800
4	Telephone		\$21,157	\$18,806	\$22,800	\$18,964	\$22,800	\$22,800	\$22,800
50	GRANTS		\$192,000	\$166,800	\$212,000	\$284,498	\$216,000	\$211,200	\$212,000
1	Individuals		\$192,000	\$166,800	\$212,000	\$284,498	\$216,000	\$211,200	\$212,000
TOTAL RECURRENT EXPENDITURE			\$336,141	\$341,038	\$435,379	\$486,098	\$439,519	\$435,313	\$439,472
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
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 2018/19				Achievements 2018/19					
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based				98% of submissions to the Commission in these matters met direct approval					
To conclude disciplinary cases within the three months parameter				75% of cases concluded within the time frame					
Key Programmes Strategies/Activities for 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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	3 weeks	3 weeks	3 weeks	2 weeks		
Average waiting time for appeal hearing to commence									
Average time between commencement of hearing and decision			over a month	3 weeks	3 weeks	3 weeks	3 weeks		
Percentage of appeals in favour of complainant			15%	20%	20%	20%	10%		
Number of public officers disciplined				20	15	12	10		
Number of public officers removed from office				6	12	10	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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$197,299	\$190,034	\$198,320	\$218,365	\$213,035	\$216,474	\$221,480
1	Salaries		\$193,960	\$186,358	\$190,545	\$212,392	\$190,545	\$194,819	\$199,825
2	Allowances		\$0	\$0	\$3,600	\$1,800	\$5,552	\$5,552	\$5,552
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$0	\$11,928	\$11,928	\$11,928
4	Social Security		\$3,338	\$3,675	\$4,175	\$4,174	\$5,010	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$0	\$480	\$9,440	\$4,724	\$9,502	\$9,502	\$9,502
2	Mileage Allowance		\$0	\$0	\$1,560	\$780	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$0	\$480	\$6,880	\$3,442	\$6,880	\$6,880	\$6,880
5	Other Travel Expenses		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$116	\$5,909	\$15,172	\$7,588	\$14,563	\$14,788	\$15,053
1	Office Supplies		\$116	\$1,000	\$4,209	\$2,103	\$4,209	\$4,209	\$4,209
5	Household Sundries		\$0	\$0	\$5,738	\$2,870	\$5,354	\$5,354	\$5,354
14	Computer Supplies		\$0	\$4,909	\$2,225	\$1,115	\$2,000	\$2,225	\$2,490
15	Office Equipment		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$0	\$0	\$20,000	\$9,998	\$20,000	\$20,000	\$30,000
3	Miscellaneous		\$0	\$0	\$20,000	\$9,998	\$20,000	\$20,000	\$30,000
42	MAINTENANCE COSTS		\$0	\$0	\$9,678	\$4,836	\$6,445	\$8,178	\$9,095
1	Maintenance of Buildings		\$0	\$0	\$800	\$398	\$800	\$800	\$800
3	Furniture and Equipment		\$0	\$0	\$2,500	\$1,252	\$1,500	\$2,000	\$2,400
5	Computer Hardware		\$0	\$0	\$1,878	\$936	\$1,645	\$1,878	\$1,895
6	Computer Software		\$0	\$0	\$2,000	\$998	\$1,000	\$1,500	\$2,000
8	Other Equipment		\$0	\$0	\$2,500	\$1,252	\$1,500	\$2,000	\$2,000
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200
4	Telephone		\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200
TOTAL RECURRENT EXPENDITURE			\$197,414	\$196,423	\$252,610	\$245,511	\$267,745	\$273,142	\$289,330
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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					Spearheaded the development of a Mobile/Web Application to allow public officers to view their HR records on their own personal devices				
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					Conducted evaluation of the HRMIS with SmartStream Consultant and CITO to determine ways to increase functionality, usefulness and effectiveness of the system				
To strengthen the impact of the HRMIS as a management tool in the public service. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance					Developed a plan to decentralize activities of SmartStream HR to allow administrative personnel to maintain and utilize information in HRMIS while increasing the amount of information in the system Collaborated with Ministry of Finance and CITO to improve efficiency in linking budgeted positions to those in HRMIS. MOF made reference to the work of HRMIS through a clause in their Budget Call and invited Coordinator HRMIS to Budget Meetings to address to FOs role in reducing discrepancies in the Schedule of Personal Emolument  Created verification reports to easily link budgeted positions to those in HRMIS so as to ensure that positions correspond accurately Continuously increased the availability of HR Information in HRMIS to facilitate planning and decision making for Ministry of the Public Service management team and other public service agencies Conducted continuous sensitization on the use, functionality, benefits and purpose of the HRMIS Continuously Developed additional HR reports which facilitate the generating of information live from HRMIS at any given time				

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>Decentralize particular activities of the HRMIS, through SmartStream, to all administrative personnel across the public service to increase the availability of up-to-date information in the system</p> <p>Implement a Web Application to enable public officers to view their personal information online and keep them engaged with their personal record</p> <p>Restructure the role and duties of the Human Resource Management Information System (HRMIS) Unit</p> <p>Develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS</p> <p>To conduct continuous sensitization of the use and benefits of HRMIS for HR management</p> <p>Conduct further standardization on the loading of information in the HRMIS to improve the reporting capabilities and its presentation</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of reports generated			200	400	600	800	1,000
Number of persons with access to HR reports			20	200	200	250	300
Number of records updated			3000	4,000	5,000	6,000	7,000
Number of modules decentralized			3	3	4	5	5
Number of additional systems implemented to complement HRMIS			0	1	1	1	1
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of HR reports generated daily		5 p/d	20 p/d	80 p/d	100p/d	200 p/d	300 p/d
Percentage of employees with access to HRMIS		5%	10%	5%	10%	15%	20%
Percentage of accurate employee records		60%	70%	75%	80%	85%	90%
Percentage of modules implemented		83%	90%	90%	95%	95%	95%
Percentage in usage of complementary system		0	10%	5%	20%	50%	60%



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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,877,465	\$1,912,054	\$2,546,453	\$2,811,965	\$2,727,973	\$2,815,479	\$2,929,651
	1	Salaries	\$1,710,595	\$1,757,426	\$1,566,392	\$2,254,391	\$1,724,693	\$1,807,535	\$1,889,346
	2	Allowances	\$112,341	\$103,288	\$206,607	\$143,550	\$203,868	\$203,868	\$203,868
	3	Wages (Unestablished Staff)	\$1,589	\$0	\$144,914	\$72,452	\$146,377	\$153,700	\$159,862
	4	Social Security	\$52,941	\$51,340	\$55,187	\$54,900	\$54,713	\$55,318	\$57,077
	7	Overtime	\$0	\$0	\$573,353	\$286,673	\$598,322	\$595,058	\$619,498
	31	TRAVEL AND SUBSISTENCE	\$49,204	\$42,430	\$136,880	\$86,841	\$138,293	\$138,293	\$138,293
	1	Transport Allowance	\$9,525	\$7,350	\$25,200	\$15,675	\$25,200	\$25,200	\$25,200
	2	Mileage Allowance	\$12,232	\$12,907	\$37,874	\$22,160	\$29,743	\$29,743	\$29,743
	3	Subsistence Allowance	\$13,395	\$12,201	\$29,480	\$19,791	\$37,680	\$37,680	\$37,680
	5	Other Travel Expenses	\$14,052	\$9,972	\$44,326	\$29,215	\$45,670	\$45,670	\$45,670
	40	MATERIAL AND SUPPLIES	\$171,710	\$219,405	\$261,905	\$220,820	\$284,059	\$283,133	\$283,133
	1	Office Supplies	\$49,893	\$107,549	\$122,315	\$81,120	\$144,371	\$143,445	\$143,445
	2	Books & Periodicals	\$1,133	\$918	\$12,218	\$6,110	\$11,930	\$11,930	\$11,930
	3	Medical Supplies	\$4,805	\$4,501	\$7,727	\$7,718	\$7,176	\$7,176	\$7,176
	4	Uniforms	\$29,833	\$21,298	\$44,723	\$25,132	\$33,126	\$33,126	\$33,126
	5	Household Sundries	\$65,323	\$51,902	\$36,053	\$57,639	\$41,098	\$41,098	\$41,098
	6	Food	\$14,705	\$3,502	\$6,125	\$18,795	\$6,125	\$6,125	\$6,125
	15	Office Equipment	\$5,298	\$29,736	\$17,464	\$16,671	\$24,953	\$24,953	\$24,953
	23	Printing Services	\$720	\$0	\$15,280	\$7,636	\$15,280	\$15,280	\$15,280
	41	OPERATING COSTS	\$174,789	\$121,735	\$340,821	\$241,308	\$335,240	\$335,240	\$335,240
	1	Fuel	\$14,416	\$26,782	\$97,680	\$59,479	\$130,228	\$130,228	\$130,228
	2	Advertising	\$41,048	\$42,462	\$148,600	\$75,581	\$60,420	\$60,420	\$60,420
	3	Miscellaneous	\$102,065	\$44,031	\$41,249	\$74,871	\$44,005	\$44,005	\$44,005
	6	Mail Delivery	\$17,261	\$8,460	\$45,192	\$27,327	\$46,547	\$46,547	\$46,547
	9	Conferences and Workshops	\$0	\$0	\$8,100	\$4,050	\$54,040	\$54,040	\$54,040
	42	MAINTENANCE COSTS	\$136,472	\$250,548	\$362,219	\$250,903	\$355,363	\$355,363	\$355,363
	1	Maintenance of Buildings	\$20,165	\$11,354	\$16,290	\$8,148	\$24,090	\$24,090	\$24,090
	2	Maintenance of Grounds	\$90	\$160	\$3,360	\$1,770	\$3,360	\$3,360	\$3,360
	3	Furniture and Equipment	\$7,477	\$9,060	\$24,200	\$12,092	\$47,020	\$47,020	\$47,020
	4	Vehicles	\$49,193	\$44,316	\$88,757	\$71,307	\$76,319	\$76,319	\$76,319
	5	Computer Hardware	\$22,111	\$68,784	\$64,637	\$39,257	\$47,999	\$47,999	\$47,999
	6	Computer Software	\$18,887	\$34,349	\$23,230	\$33,344	\$23,480	\$23,480	\$23,480
	8	Other Equipment	\$17,399	\$81,707	\$36,310	\$32,264	\$46,090	\$46,090	\$46,090
	9	Spares for Equipment	\$578	\$407	\$51,097	\$25,555	\$49,701	\$49,701	\$49,701
	10	Vehicle Parts	\$572	\$410	\$54,338	\$27,165	\$37,305	\$37,305	\$37,305
	43	TRAINING	\$19,577	\$17,118	\$28,125	\$21,950	\$33,095	\$33,095	\$33,095
	5	Miscellaneous	\$19,577	\$17,118	\$28,125	\$21,950	\$33,095	\$33,095	\$33,095
	46	PUBLIC UTILITIES	\$76,558	\$72,828	\$89,580	\$76,975	\$107,640	\$107,640	\$107,640
	4	Telephone	\$76,558	\$72,828	\$89,580	\$76,975	\$107,640	\$107,640	\$107,640
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
	1	Caribbean Organizations	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$2,505,775	\$2,636,118	\$3,767,783	\$3,711,661	\$3,983,463	\$4,070,043	\$4,184,215
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	131	General Administration	\$394,059	\$567,513	\$8,000,000	\$5,000,000	\$700,000	\$1,333,610	\$624,912
	1000	Furniture & Equipment	\$71,676	\$6,871	\$150,002	\$83,385	\$150,000	\$135,050	\$135,050
	1002	Purchase of Computers	\$34,081	\$37,399	\$36,000	\$23,521	\$95,480	\$36,000	\$36,000
	1003	Upgrade of Office Building	\$0	\$0	\$62,232	\$31,116	\$64,000	\$64,000	\$64,000
	1007	Capital Improvement to Bldgs	\$0	\$0	\$18,690	\$9,345	\$42,690	\$42,690	\$42,690
	1558	Referendum	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	1963	Re-Registration	\$0	\$0	\$0	\$2,377,359	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$499,816	\$611,783	\$8,266,924	\$7,524,726	\$2,052,170	\$1,611,350	\$902,652
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
Re-registration Process				On-going - Municipal Election preparation of 2019				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
To increase voter participation through Voter Education and Sensitization to ensure free, fair and credible elections								
Conduct the Referendum on Belize/Guatemala Dispute in April 2019								
Conduct Village Council Elections in 2019								
Continue with the annual revision exercise and transfer of electors exercise								
To continue the Successful re-registration and re-districting during FY 2019/20								
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of elections conducted								
Number of electors' addresses verified				19,494	21,444	23,587	25,954	
Number of registered voters countrywide			98,000	150,286	165,314	173,580	190,938	
Number of citizens eligible to vote			214,716	226,994	238,343	250,260	262,773	
Number of registered voters actually voting								
Number of voter education campaigns conducted			100	132	145	159	175	
Number of voters captured during campaign								
Number of elections results published								
Number of advertisements before election day								
Time between closure of voting and announcing of results								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of elections conducted								
Percentage of addresses verified			100%	100%	100%	100%	100%	
Percentage of citizens eligible to vote			64%	64%				
Percentage of voter age population			66%	66%	69%	69%	73%	
Percentage of captured voter age population								
Percentage of voters registered after each campaign			40%	40%	42%	44%	46%	
Percentage of registered voters voting								
% of voter education campaigns conducted			60%	60%	60%	63%	63%	

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$174,900	\$249,863	\$532,114	\$403,246	\$508,026	\$557,013	\$562,905
	1	Salaries	\$158,996	\$240,705	\$495,146	\$380,681	\$462,348	\$510,880	\$516,239
	2	Allowances	\$7,750	\$750	\$15,000	\$7,500	\$23,652	\$23,652	\$23,652
	3	Wages (Unestablished Staff)	\$0	\$0	\$7,824	\$3,912	\$7,824	\$7,824	\$7,824
	4	Social Security	\$3,563	\$6,051	\$11,357	\$9,019	\$11,357	\$11,357	\$11,690
	7	Overtime	\$4,591	\$2,358	\$2,787	\$2,133	\$2,845	\$3,300	\$3,500
	31	TRAVEL AND SUBSISTENCE	\$11,682	\$4,513	\$52,720	\$29,029	\$50,500	\$52,380	\$55,142
	1	Transport Allowance	\$5,500	\$500	\$22,200	\$11,100	\$22,200	\$22,200	\$22,200
	2	Mileage Allowance	\$196	\$0	\$1,560	\$780	\$2,340	\$2,340	\$3,182
	3	Subsistence Allowance	\$5,014	\$4,013	\$19,360	\$12,349	\$16,360	\$18,240	\$20,160
	5	Other Travel Expenses	\$972	\$0	\$9,600	\$4,800	\$9,600	\$9,600	\$9,600
	40	MATERIAL AND SUPPLIES	\$35,992	\$24,776	\$37,912	\$19,538	\$38,111	\$38,287	\$43,572
	1	Office Supplies	\$11,181	\$7,299	\$9,128	\$5,318	\$9,328	\$8,818	\$10,515
	2	Books & Periodicals	\$162	\$0	\$400	\$202	\$400	\$400	\$400
	3	Medical Supplies	\$0	\$132	\$470	\$460	\$470	\$470	\$470
	4	Uniforms	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$7,500
	5	Household Sundries	\$5,527	\$4,371	\$5,234	\$4,717	\$5,233	\$5,214	\$5,282
	6	Food	\$1,900	\$1,648	\$3,840	\$1,920	\$3,840	\$3,840	\$3,840
	14	Computer Supplies	\$5,060	\$10,540	\$5,675	\$2,837	\$5,675	\$6,380	\$6,500
	15	Office Equipment	\$12,162	\$786	\$8,165	\$4,085	\$8,165	\$8,165	\$9,065
	41	OPERATING COSTS	\$45,816	\$34,519	\$46,189	\$39,517	\$49,200	\$49,200	\$49,200
	1	Fuel	\$36,129	\$25,188	\$30,576	\$31,128	\$33,588	\$33,588	\$33,588
	2	Advertising	\$3,263	\$851	\$4,572	\$2,286	\$4,572	\$4,572	\$4,572
	3	Miscellaneous	\$4,691	\$8,480	\$6,501	\$3,843	\$6,500	\$6,500	\$6,500
	6	Mail Delivery	\$158	\$0	\$540	\$264	\$540	\$540	\$540
	9	Conferences and Workshops	\$1,575	\$0	\$4,000	\$1,996	\$4,000	\$4,000	\$4,000
	42	MAINTENANCE COSTS	\$7,341	\$10,811	\$28,200	\$20,053	\$28,500	\$29,695	\$30,600
	1	Maintenance of Buildings	\$137	\$2,546	\$3,500	\$4,437	\$3,500	\$3,500	\$4,000
	3	Furniture and Equipment	\$2,597	\$174	\$4,000	\$2,002	\$4,000	\$4,000	\$4,400
	4	Vehicles	\$4,249	\$7,660	\$5,700	\$5,875	\$6,000	\$6,195	\$6,200
	5	Computer Hardware	\$0	\$0	\$0	\$0	\$2,500	\$3,000	\$3,000
	6	Computer Software	\$0	\$0	\$0	\$0	\$2,500	\$3,000	\$3,000
	9	Spares for Equipment	\$359	\$431	\$15,000	\$7,739	\$5,000	\$5,000	\$5,000
	10	Vehicle Parts	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	43	TRAINING	\$0	\$0	\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	3	Examination Fees	\$0	\$0	\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	46	PUBLIC UTILITIES	\$0	\$2,557	\$24,000	\$14,500	\$24,000	\$24,000	\$24,000
	4	Telephone	\$0	\$2,557	\$24,000	\$14,500	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$275,730	\$327,040	\$736,135	\$533,383	\$718,337	\$770,575	\$785,419
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		131 General Administration	\$128,825	\$1,539	\$0	\$0	\$50,000	\$150,000	\$150,000
		1000 Furniture & Equipment	\$13,100	\$9,139	\$0	\$0	\$25,000	\$35,000	\$35,000
		1002 Purchase of a Computer	\$14,322		\$15,000	\$3,535	\$15,000	\$15,000	\$15,000
		1805 Caribbean Energy Week 2013	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
		1951 Sustainable Island Development States Docking Station	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$156,247	\$10,679	\$15,000	\$3,535	\$360,000	\$450,000	\$450,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1764 GEF	Energy for Sustainable Development in the Caribbean	\$0	\$0	\$1,568,199	\$784,100	\$0	\$0	\$0
	1805 BNE	Caribbean Energy Week 2013	\$12,267	\$12,435	\$20,000	\$10,000	\$45,000	\$0	\$0
	1840	SICA Meetings	\$0	\$0	\$0	\$29,284	\$0	\$0	\$0
	1911 IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)	\$31,621		\$1,275,568	\$500,000	\$1,200,000	\$610,000	\$0
	1912 EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,500,000	\$125,000	\$1,300,000	\$6,771,600	\$10,157,400
	1928	Solar Generated Energy for Rural Communities	\$106,181	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$150,068	\$12,435	\$4,363,767	\$1,448,384	\$2,545,000	\$7,381,600	\$10,157,400



STAFFING RESOURCES							
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19			Achievements 2018/19				
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)			Initiation of a standards and labelling program for appliances				
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize			EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI				
			Reactivatin of the ESD program for energy efficiency in buildings				
Key Programmes Strategies/Activities for 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Energy statistics and energy report				12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced			0	0	1	3	5
Number of Households/businesses opting into voluntary high efficiency programmes			3%	3%	3%	5%	10%
Electricity coming from bio-fuels into service (MW)			16	1	16	10	30
Coverage of Fuel Obligation promulgated			2	3	3	3	3
Coverage of Heating Obligation promulgated							
Value of Public Investment in Clean energy							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of primary energy supply from renewable sources		37%	39%	39%	41%	45%	47%
Total energy produced from renewables		58%	60%	60%	60%	65%	67%
Energy Intensity: (\$GDP) per kwh		5.8	5.8	5.8	5.6	5.4	5.4
% of household with access to modern energy services		90%	91%	92%	93%	95%	97%
Energy Trade Balance as a % of GDP				10	11	13	13

# **MINISTRY OF HEALTH**

<b>MINISTRY : MINISTRY OF HEALTH</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
The health sector envisions a health empowered popluation through quality services and effective partnerships								
<b>MISSION:</b>								
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								
<b>STRATEGIC PRIORITIES:</b>								
Service delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
034	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$56,914,434</b>	<b>\$56,425,995</b>	<b>\$59,314,910</b>	<b>\$57,871,356</b>	<b>\$63,452,220</b>	<b>\$64,555,415</b>	<b>\$63,011,956</b>
	Recurrent Expenditure	\$53,280,473	\$53,850,612	\$56,414,910	\$55,828,518	\$58,722,220	\$58,812,082	\$58,871,956
	Capital II Expenditure	\$2,649,666	\$2,353,325	\$2,450,000	\$1,683,686	\$3,840,000	\$4,560,000	\$4,140,000
	Capital III Expenditure	\$984,296	\$222,057	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
035	<b>MEDICINE AND TECHNOLOGY</b>	<b>\$24,317,768</b>	<b>\$17,821,444</b>	<b>\$18,131,561</b>	<b>\$20,169,720</b>	<b>\$21,509,468</b>	<b>\$18,625,465</b>	<b>\$18,636,324</b>
	Recurrent Expenditure	\$24,317,768	\$17,821,444	\$18,131,561	\$20,169,720	\$21,509,468	\$18,625,465	\$18,636,324
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	<b>PRIMARY CARE SERVICES</b>	<b>\$4,235,078</b>	<b>\$4,016,700</b>	<b>\$5,671,154</b>	<b>\$5,239,769</b>	<b>\$5,733,392</b>	<b>\$6,020,044</b>	<b>\$6,068,391</b>
	Recurrent Expenditure	\$4,235,078	\$4,016,700	\$5,586,154	\$5,232,686	\$5,648,392	\$5,935,044	\$5,983,391
	Capital II Expenditure	\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
037	<b>HOSPITAL SERVICES</b>	<b>\$49,548,461</b>	<b>\$51,523,060</b>	<b>\$58,045,225</b>	<b>\$54,966,867</b>	<b>\$58,556,681</b>	<b>\$60,212,029</b>	<b>\$61,470,847</b>
	Recurrent Expenditure	\$49,547,336	\$51,518,434	\$58,045,225	\$54,966,867	\$58,556,681	\$60,212,029	\$61,470,847
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$1,125	\$4,626	\$0	\$0	\$0	\$0	\$0
038	<b>COMMUNITY BASED SERVICES</b>	<b>\$601,600</b>	<b>\$783,622</b>	<b>\$988,039</b>	<b>\$844,980</b>	<b>\$999,430</b>	<b>\$996,353</b>	<b>\$1,047,856</b>
	Recurrent Expenditure	\$601,600	\$783,622	\$988,039	\$844,980	\$999,430	\$996,353	\$1,047,856
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$135,617,341</b>	<b>\$130,570,821</b>	<b>\$142,150,889</b>	<b>\$139,092,692</b>	<b>\$150,251,190</b>	<b>\$150,409,305</b>	<b>\$150,235,375</b>
	Recurrent Expenditure	\$131,982,254	\$127,990,813	\$139,165,889	\$137,042,771	\$145,436,190	\$144,580,972	\$146,010,375
	Capital II Expenditure	\$2,649,666	\$2,353,325	\$2,535,000	\$1,690,769	\$3,925,000	\$4,645,000	\$4,225,000
	Capital III Expenditure	\$985,421	\$226,683	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
<b>SUMMARY OF RECURRENT EXEPNDITURE</b>		<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
230:PERSONAL EMOLUMENTS		\$50,171,690	\$52,396,706	\$59,453,788	\$56,574,296	\$60,136,310	\$61,884,107	\$63,312,078
231:TRAVEL & SUBSISTENCE		\$1,287,014	\$1,112,532	\$1,933,151	\$1,541,751	\$1,817,222	\$1,832,206	\$1,840,748
340:MATERIALS & SUPPLIES		\$26,072,064	\$19,132,763	\$19,459,315	\$21,645,875	\$22,664,622	\$19,788,263	\$19,804,895
341:OPERATING COSTS		\$1,981,614	\$2,264,535	\$3,413,678	\$2,722,950	\$3,501,024	\$3,660,271	\$3,633,362
342:MAINTENANCE COSTS		\$1,399,948	\$1,433,252	\$1,886,801	\$1,557,105	\$1,975,785	\$1,989,866	\$1,991,979
343:TRAINING		\$1,252,012	\$855,168	\$1,943,555	\$1,226,429	\$1,871,516	\$1,937,510	\$1,938,056
344:EX-GRATIA PAYMENTS		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
346:PUBLIC UTILITIES		\$1,038,742	\$874,193	\$1,087,972	\$874,763	\$1,115,988	\$1,118,525	\$1,119,032
348:CONTRACTS & CONSULTANCY		\$19,983,093	\$20,083,421	\$20,187,595	\$20,483,431	\$21,548,690	\$21,548,690	\$21,548,690
350:GRANTS		\$28,796,076	\$29,838,243	\$29,792,034	\$30,412,175	\$30,797,034	\$30,813,534	\$30,813,534
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$131,982,254</b>	<b>\$127,990,813</b>	<b>\$139,165,889</b>	<b>\$137,042,771</b>	<b>\$145,436,190</b>	<b>\$144,580,972</b>	<b>\$146,010,375</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>20</b>	<b>21</b>	<b>22</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Technical/Front Line Services</b>		<b>926</b>	<b>926</b>	<b>951</b>	<b>1132</b>	<b>1157</b>	<b>1157</b>	<b>1157</b>
<b>Administrative Support</b>		<b>194</b>	<b>194</b>	<b>200</b>	<b>199</b>	<b>205</b>	<b>205</b>	<b>205</b>
<b>Non-Established</b>		<b>590</b>	<b>590</b>	<b>590</b>	<b>640</b>	<b>641</b>	<b>641</b>	<b>641</b>
<b>Statutory Appointments</b>		<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>TOTAL STAFFING</b>		<b>1778</b>	<b>1779</b>	<b>1811</b>	<b>2051</b>	<b>2085</b>	<b>2085</b>	<b>2085</b>

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,903,884	\$2,873,837	\$3,876,812	\$3,385,783	\$3,929,618	\$4,023,173	\$4,080,086
	1	Salaries	\$2,672,557	\$2,649,696	\$2,802,693	\$2,734,029	\$2,873,790	\$2,964,876	\$3,042,968
	2	Allowances	\$167,961	\$160,952	\$194,641	\$179,070	\$201,340	\$199,841	\$201,640
	3	Wages (Unestablished Staff)	\$2,400	\$2,400	\$754,370	\$378,386	\$739,861	\$742,995	\$720,017
	4	Social Security	\$60,967	\$60,790	\$70,108	\$66,802	\$69,627	\$70,462	\$70,462
	5	Honorarium	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	7	Overtime	\$0	\$0	\$50,000	\$24,998	\$40,000	\$40,000	\$40,000
31	TRAVEL AND SUBSISTENCE		\$100,510	\$75,910	\$224,100	\$155,283	\$224,753	\$224,100	\$224,753
	1	Transport Allowance	\$10,350	\$6,775	\$31,200	\$18,600	\$31,200	\$31,200	\$31,200
	2	Mileage Allowance	\$2,300	\$1,030	\$38,003	\$20,292	\$38,656	\$38,003	\$38,656
	3	Subsistence Allowance	\$46,427	\$47,309	\$83,190	\$67,584	\$83,190	\$83,190	\$83,190
	5	Other Travel Expenses	\$41,433	\$20,796	\$71,707	\$48,806	\$71,707	\$71,707	\$71,707
40	MATERIAL AND SUPPLIES		\$217,686	\$226,674	\$320,883	\$263,633	\$324,148	\$322,206	\$324,166
	1	Office Supplies	\$34,796	\$31,907	\$52,287	\$38,260	\$51,249	\$51,266	\$51,266
	2	Books & Periodicals	\$2,840	\$2,995	\$14,600	\$7,298	\$14,600	\$14,600	\$14,600
	3	Medical Supplies	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	4	Uniforms	\$1,200	\$600	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	5	Household Sundries	\$30,678	\$41,080	\$20,647	\$28,435	\$22,607	\$20,647	\$22,607
	11	Production Supplies	\$15,604	\$11,466	\$46,733	\$24,004	\$46,733	\$46,733	\$46,733
	14	Computer Supplies	\$125,981	\$107,368	\$145,996	\$120,350	\$147,839	\$147,840	\$147,840
	15	Office Equipment	\$5,535	\$26,874	\$26,720	\$35,786	\$27,220	\$27,220	\$27,220
	20	Insurance: Motor Vehicles	\$1,052	\$4,383	\$11,500	\$8,298	\$11,500	\$11,500	\$11,500
41	OPERATING COSTS		\$448,031	\$513,697	\$782,558	\$579,592	\$722,614	\$721,864	\$721,864
	1	Fuel	\$100,512	\$115,008	\$240,652	\$193,098	\$180,858	\$179,958	\$179,958
	2	Advertising	\$33,794	\$32,656	\$24,771	\$17,812	\$24,621	\$24,771	\$24,771
	3	Miscellaneous	\$285,883	\$329,772	\$395,615	\$293,531	\$395,615	\$395,615	\$395,615
	6	Mail Delivery	\$0	\$930	\$12,000	\$6,673	\$12,000	\$12,000	\$12,000
	9	Conferences and Workshops	\$27,842	\$35,331	\$109,520	\$68,478	\$109,520	\$109,520	\$109,520
42	MAINTENANCE COSTS		\$179,377	\$197,995	\$340,402	\$233,784	\$342,530	\$342,182	\$342,530
	1	Maintenance of Buildings	\$32,007	\$22,382	\$190,000	\$98,292	\$190,000	\$190,000	\$190,000
	2	Maintenance of Grounds	\$147	\$0	\$1,100	\$548	\$1,100	\$1,100	\$1,100
	3	Furniture and Equipment	\$2,514	\$2,329	\$9,150	\$3,868	\$9,150	\$9,150	\$9,150
	4	Vehicles	\$88,708	\$120,861	\$52,552	\$63,762	\$52,900	\$52,552	\$52,900
	5	Computer Hardware	\$44,766	\$41,509	\$41,800	\$44,272	\$41,800	\$41,800	\$41,800
	6	Computer Software	\$11,235	\$10,913	\$31,000	\$15,496	\$31,000	\$31,000	\$31,000
	10	Vehicle Parts	\$0	\$0	\$14,800	\$7,545	\$16,580	\$16,580	\$16,580
43	TRAINING		\$1,030,936	\$638,905	\$1,446,335	\$906,678	\$1,446,335	\$1,446,335	\$1,446,335
	1	Course Costs	\$0	\$0	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
	2	Fees & Allowances	\$14,328	\$0	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
	3	Examination Fees	\$800	\$0	\$6,000	\$2,607	\$6,000	\$6,000	\$6,000
	4	Scholarship and Grants	\$782,859	\$348,197	\$160,000	\$258,308	\$160,000	\$160,000	\$160,000
	5	Miscellaneous	\$232,949	\$290,708	\$680,335	\$345,763	\$680,335	\$680,335	\$680,335
44	EX-GRATIA PAYMENTS		\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
	2	Compensation & Indemnities	\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
46	PUBLIC UTILITIES		\$984,322	\$785,263	\$900,000	\$750,209	\$927,024	\$927,024	\$927,024
	4	Telephone	\$984,322	\$785,263	\$900,000	\$750,209	\$927,024	\$927,024	\$927,024
48	CONTRACTS & CONSULTANCIES		\$18,630,039	\$18,707,152	\$18,748,386	\$19,148,383	\$20,029,764	\$20,029,764	\$20,029,764
	1	Payments to Contractors	\$18,630,039	\$18,707,152	\$18,748,386	\$19,148,383	\$20,029,764	\$20,029,764	\$20,029,764
50	GRANTS		\$28,785,687	\$29,831,179	\$29,767,434	\$30,401,175	\$30,767,434	\$30,767,434	\$30,767,434
	1	Individuals	\$180,319	\$180,453	\$180,000	\$203,633	\$180,000	\$180,000	\$180,000
	2	Organizations	\$953,455	\$873,247	\$1,109,954	\$886,721	\$1,109,954	\$1,109,954	\$1,109,954
	7	Karl Heushner Memorial Hospital	\$27,651,913	\$28,777,480	\$28,477,480	\$29,310,821	\$29,477,480	\$29,477,480	\$29,477,480
TOTAL RECURRENT EXPENDITURE			\$53,280,473	\$53,850,612	\$56,414,910	\$55,828,518	\$58,722,220	\$58,812,082	\$58,871,956
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	808	Public Health	\$0	\$0	\$0	\$42,389	\$40,000	\$20,000	\$0
	818	Rabies Campaign	\$47,419	\$48,921	\$60,000	\$5,000	\$90,000	\$90,000	\$90,000
	822	UNICEF Programme - Health	\$0	\$0	\$0	\$0	\$160,000	\$150,000	\$150,000
	930	Banana Support Program	\$0	\$4,833	\$0	\$37,892	\$0	\$0	\$0
	1002	Purchase of a Computer	\$47,644	\$85,915	\$0	\$74,313	\$200,000	\$200,000	\$200,000
	1037	Purchase of other equipment	\$83,555	\$106,721	\$0	\$0	\$200,000	\$200,000	\$200,000
	1046	Upgrade of Medical Buildings	\$376,121	\$50,669	\$0	\$0	\$600,000	\$600,000	\$400,000
	1051	Technical Agreement - BZE/Cuba	\$1,413,704	\$1,357,716	\$1,800,000	\$1,258,554	\$1,600,000	\$1,800,000	\$1,800,000
	1057	Laboratory Equipment	\$150,000	\$0	\$100,000	\$45,756	\$50,000	\$150,000	\$150,000
	1064	Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$13,786	\$50,000	\$150,000	\$150,000
	1151	Purchase of other equipment	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000
	1235	Purchase of medical equipment	\$0	\$85,252	\$0	\$0	\$50,000	\$200,000	\$200,000
	1254	Purchase of other assets	\$0	\$0	\$0	\$8,900	\$0	\$0	\$0
	1468	Purchase of Generators	\$0		\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	1494	Renovation/Construction	\$112,155	\$94,188	\$0	\$2,896	\$100,000	\$200,000	\$200,000
	1706	EU Projects (Counterpart)	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1739	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$94,967	\$0	\$0	\$0	\$0	\$0	\$0
	1753	MesoAmerica Health	\$167,159	\$369,110	\$340,000	\$48,172	\$200,000	\$200,000	\$0
	1838	Violence Prevention	\$3,934	\$0	\$0	\$0	\$0	\$0	\$0
	1846	Presidency Pro Tempore of SICA	\$0	\$0	\$50,000	\$126,151	\$0	\$0	\$0
	1856	Elimination of Malaria in Mesoamerica and Hispaniola	\$3,009	\$0	\$0	\$0	\$0	\$0	\$0
	1955	Wellness Park	\$0	\$0	\$0	\$11,544	\$50,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$2,649,666	\$2,353,325	\$2,450,000	\$1,683,686	\$3,840,000	\$4,560,000	\$4,140,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
808		Public Health	\$0	\$41,611	\$0	\$68,448	\$190,000	\$0	\$0
822	UNICEF	Child Survival Education and Development	\$84,766	\$160,509	\$100,000	\$135,753	\$400,000	\$500,000	\$0
1494	BNE	Renovation/Construction	\$15,166	\$0	\$0	\$0	\$0	\$0	\$0
1739	IBRD/J SDF	Improving Childrens Health and Nutrition in Poor Mayan	\$581,652	\$0	\$0	\$0	\$0	\$0	\$0
1753	IDB	Meso America Health 2015	\$167,019	\$0	\$150,000	\$107,104	\$150,000	\$150,000	\$0
1856	GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$134,192	\$0	\$200,000	\$16,667	\$150,000	\$533,333	
1865	BEL/AI CO	Compensation	\$1,500	\$0	\$0	\$1,180	\$0	\$0	\$0
1955		Wellness Park	\$0	\$19,937	\$0	\$30,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$984,296	\$222,057	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Improve support to the four heath regions for the implementation of administrative and technical policies					Support is done routinely through monthly visits by technical advisors and quarterly visits by senior management				
Monitor and evaluate the finance and administrative units at regional level					Two health regions audited and monthly financial reporting from NHI public health facilities, completed an employees engagement survey in all health regions				
Monitor and evaluate the adherence to quality protocols for clinical service delivery					Improvement in maternal and child health, monthly clinical audits of 100% ofcomplicated obstetric and neonatal events, Quality of services indicators monitored at primary care and secondary care facilities via Salud Mesoamerica and NHI Facilities				
Review and develop health polices based on evidence					Completed the Human Resources for Health Strategic Plan, Updated the Referral Protocol, Developed an Air Ambulance Policy, Final Draft of the National Palliative Care Standards, Approved a Statutory Instrument for regulation of importation of pharmaceuticals				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Model of care and packages of services clearly defined for primary and secondary care services									
Policy development of Essential Public Health Functions									
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services									
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts									
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disease management protocols reviewed			3	3	4	5	4	5	5
Number of disease management protocols developed			1	1	2	2	1	2	2
Number of health facility licenses processed			21	21	55	100	180	180	180
Number of government medical facilities with multi-hazard plan			7	7	7	7	7	7	7
Number of medical facilities provided with technical and administrative support			7	7	7	7	7	7	7
Number of partnerships with private sector and CBOs created			5	5	8	9	9	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of licensed medical facilities that meet minimal standards			100%	100%	100%	100%	100%	100%	100%
Percentage of effective partnerships with the private sector and CBOs			100%	100%	100%	100%	100%	100%	100%
Percentage of policies are being adhered to			100%	100%	95%	100%	100%	100%	100%

PROGRAMME:			MEDICINE AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and equipment technology support to the health services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,020,536	\$2,148,237	\$2,394,390	\$2,245,941	\$2,728,445	\$2,889,866	\$2,962,486
1	Salaries		\$1,867,486	\$1,981,054	\$1,922,571	\$1,906,564	\$2,186,016	\$2,341,125	\$2,405,380
2	Allowances		\$56,106	\$75,270	\$136,575	\$107,977	\$133,067	\$133,967	\$133,967
3	Wages (Unestablished Staff)		\$40,920	\$33,941	\$196,324	\$132,624	\$259,670	\$262,997	\$270,696
4	Social Security		\$56,023	\$57,973	\$69,352	\$63,846	\$80,122	\$82,208	\$82,874
5	Honorarium		\$0	\$0	\$6,000	\$3,000	\$6,000.00	\$6,000.00	\$6,000.00
7	Overtime		\$0	\$0	\$63,568	\$31,930	\$63,569.00	\$63,569.00	\$63,569.00
31	TRAVEL AND SUBSISTENCE		\$113,967	\$101,767	\$250,123	\$196,796	\$249,227	\$249,227	\$249,227
1	Transport Allowance		\$1,050	\$4,650	\$9,900	\$7,920	\$12,600	\$12,600	\$12,600
2	Mileage Allowance		\$981	\$949	\$21,797	\$10,901	\$16,649	\$16,649	\$16,649
3	Subsistence Allowance		\$90,900	\$79,344	\$154,858	\$131,757	\$156,110	\$156,110	\$156,110
5	Other Travel Expenses		\$21,036	\$16,824	\$63,568	\$46,218	\$63,868	\$63,868	\$63,868
40	MATERIAL AND SUPPLIES		\$21,640,814	\$15,055,148	\$14,641,970	\$17,069,271	\$17,693,773	\$14,640,103	\$14,645,594
1	Office Supplies		\$52,825	\$49,026	\$43,890	\$35,973	\$43,845	\$44,776	\$45,753
2	Books & Periodicals		\$1,234	\$314	\$7,840	\$6,521	\$7,840	\$7,840	\$7,840
3	Medical Supplies		\$21,350,845	\$14,827,662	\$14,034,633	\$16,673,531	\$17,092,033	\$14,034,783	\$14,034,941
4	Uniforms		\$9,448	\$17,642	\$28,397	\$20,216	\$29,120	\$29,705	\$30,319
5	Household Sundries		\$58,148	\$42,250	\$36,261	\$44,120	\$36,861	\$37,516	\$38,203
6	Food		\$12,620	\$3,765	\$9,640	\$6,787	\$9,640	\$10,122	\$10,628
7	Spraying Supplies		\$76,769	\$9,126	\$288,461	\$157,693	\$288,461	\$288,461	\$288,461
8	Spares (Farm Equipment)		\$19,925	\$5,929	\$16,875	\$8,439	\$16,875	\$16,875	\$16,875
11	Production Supplies		\$14,116	\$27,726	\$30,700	\$24,466	\$30,700	\$29,200	\$29,200
14	Computer Supplies		\$513	\$7,052	\$20,378	\$22,203	\$20,995	\$21,245	\$21,508
15	Office Equipment		\$34,655	\$53,997	\$71,603	\$40,599	\$64,111	\$66,288	\$68,575
16	Laboratory Supplies		\$7,666	\$8,265	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
17	Test Equipment		\$2,049	\$0	\$35,592	\$18,083	\$35,592	\$35,592	\$35,592
20	Insurance: Motor Vehicles		\$0	\$2,394	\$10,500	\$7,039	\$10,500.00	\$10,500.00	\$10,500.00
41	OPERATING COSTS		\$163,369	\$165,224	\$299,961	\$242,652	\$298,508	\$303,156	\$281,027
1	Fuel		\$68,940	\$77,534	\$165,341	\$133,161	\$164,381	\$177,371	\$177,906
2	Advertising		\$16,720	\$3,510	\$14,560	\$7,282	\$23,660	\$14,613	\$14,669
3	Miscellaneous		\$75,972	\$80,884	\$66,460	\$72,016	\$58,767	\$58,767	\$35,307
6	Mail Delivery		\$0	\$0	\$6,000	\$3,000	\$14,100	\$14,805	\$15,545
9	Conferences and Workshops		\$1,736	\$3,295	\$47,600	\$27,193	\$37,600	\$37,600	\$37,600
42	MAINTENANCE COSTS		\$342,126	\$325,085	\$431,734	\$338,949	\$435,716	\$439,313	\$394,191
1	Maintenance of Buildings		\$161,116	\$143,553	\$74,000	\$72,284	\$74,000	\$74,460	\$74,943
2	Maintenance of Grounds		\$22,170	\$21,768	\$8,626	\$11,677	\$8,626	\$8,819	\$9,021
3	Furniture and Equipment		\$23,715	\$10,961	\$32,290	\$16,144	\$32,462	\$32,852	\$33,262
4	Vehicles		\$99,774	\$100,005	\$78,440	\$72,485	\$73,750	\$74,160	\$74,591
5	Computer Hardware		\$7,034	\$4,852	\$27,406	\$18,035	\$27,603	\$27,778	\$27,961
6	Computer Software		\$1,624	\$0	\$23,294	\$11,833	\$23,228	\$23,878	\$24,561
7	Laboratory Equipment		\$8,195	\$10,981	\$63,250	\$33,985	\$63,250	\$63,675	\$15,221
8	Other Equipment		\$920	\$3,835	\$2,900	\$3,418	\$12,900	\$13,545	\$14,222
9	Spares for Equipment		\$17,241	\$21,261	\$76,506	\$69,755	\$76,506	\$76,506	\$76,506
10	Vehicle Parts		\$337	\$7,871	\$45,022	\$29,331	\$43,391	\$43,641	\$43,903
43	TRAINING		\$17,970	\$8,991	\$93,800	\$58,054	\$83,800	\$83,800	\$83,800
1	Course Costs		\$0	\$0	\$19,800	\$9,900	\$19,800	\$19,800	\$19,800
5	Miscellaneous		\$17,970	\$8,991	\$74,000	\$48,154	\$64,000	\$64,000	\$64,000
48	CONTRACTS & CONSULTANCIES		\$18,987	\$16,992	\$19,583	\$18,058	\$20,000	\$20,000	\$20,000
1	Payments to Contractors		\$18,987	\$16,992	\$19,583	\$18,058	\$20,000	\$20,000	\$20,000
TOTAL RECURRENT EXPENDITURE			\$24,317,768	\$17,821,444	\$18,131,561	\$20,169,720	\$21,509,468	\$18,625,465	\$18,636,324
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			0	0	0	5	5	5	5
Technical/Front Line Services			52	52	52	54	54	54	54
Administrative Support			18	18	18	18	19	19	19
Non-Established			7	7	7	7	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			77	77	77	84	86	86	86
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Improve capacity to test for clinical chagas disease, dengue quick testing, chikungunya and Zika					Chagas testing is done for all blood donors, Arbovirus study was done for Chikungunya, zika and dengue and results indicated no prevalence of chikungunya in country. Dengue rapid testing was limited due to availability of rapid test and was discontinued. PCR machine available for Zika but nil reagents				
Expand a laboratory capacity to provide for basic NHI package in roll out areas					Independence polyclinic with new laboratory facility				
Development of a drug registry					Has been completed				
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					Nil funding was provided in budget 2018/2019 for procurement of servers				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles,creatinine, BUN)									
Reduction of stock out of core medication by 50% percentage pions from last two years									
Development of a medical equipment and infrastructure maintainance mechanim									
Quality control measures for medeical supplies and pharmacuetical monitored									
Supplies of pharmaceuticals,laboratory and medical supplies adhering to contractual agreements									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of prescriptions supplied		552,312	953,556	1,000,000	1,200,000	1,250,000	1,250,000
Number of laboratory diagnostics tests done		421,741	421,714	500,000	520,000	550,000	550,000
Number of medical equipment units serviced		19(generators, sterilizers, anesthesia machine )	23(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH )	37 include incubators	43 include incinerators	60 includes OT AC Units and other OT equipment	43
No. of pharmaceutical suppliers adhering to contract requirements		100%	70%	100%	80%	83%	100%
Number of new facilities using the BHIS		2		2	4	2	2
Number of medical personnel trained in the BHIS		879	879	1,000	1,000	500	1,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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 improve the quality of health care services at the primary health level with focus on the life course through targeted preventive and promotional programs						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,397,218	\$1,606,104	\$1,954,587	\$1,760,972	\$1,933,697	\$1,978,904	\$2,030,451
	1	Salaries	\$1,329,026	\$1,543,003	\$1,777,010	\$1,638,230	\$1,749,226	\$1,802,162	\$1,853,709
	2	Allowances	\$33,413	\$24,988	\$131,903	\$81,858	\$112,703	\$131,903	\$131,903
	3	Wages (Unestablished Staff)	\$826	\$0	\$3,071	\$1,535	\$13,215	\$3,071	\$3,071
	4	Social Security	\$33,953	\$38,113	\$42,603	\$39,350	\$58,553	\$41,768	\$41,768
	31	TRAVEL AND SUBSISTENCE	\$97,617	\$82,621	\$189,862	\$138,042	\$175,622	\$182,822	\$182,822
	1	Transport Allowance	\$1,050	\$0	\$11,880	\$5,940	\$11,880	\$11,880	\$11,880
	2	Mileage Allowance	\$192	\$0	\$12,666	\$6,465	\$12,666	\$12,666	\$12,666
	3	Subsistence Allowance	\$43,435	\$40,107	\$96,890	\$72,876	\$96,940	\$104,140	\$104,140
	5	Other Travel Expenses	\$52,939	\$42,514	\$68,426	\$52,761	\$54,136	\$54,136	\$54,136
	40	MATERIAL AND SUPPLIES	\$2,375,466	\$1,884,830	\$2,341,613	\$2,525,358	\$2,370,611	\$2,495,877	\$2,495,877
	1	Office Supplies	\$67,995	\$36,801	\$55,917	\$32,438	\$68,709	\$103,921	\$103,921
	2	Books & Periodicals	\$1,197	\$1,944	\$11,300	\$5,648	\$11,300	\$11,300	\$11,300
	3	Medical Supplies	\$2,142,984	\$1,665,878	\$2,039,157	\$2,264,187	\$2,039,157	\$2,039,157	\$2,039,157
	4	Uniforms	\$0	\$2,384	\$3,201	\$1,599	\$3,201	\$3,201	\$3,201
	5	Household Sundries	\$37,150	\$33,937	\$22,344	\$22,292	\$30,791	\$47,350	\$47,350
	11	Production Supplies	\$113,000	\$115,537	\$145,950	\$157,825	\$136,100	\$136,100	\$136,100
	14	Computer Supplies	\$0	\$17,418	\$15,738	\$17,254	\$26,597	\$67,292	\$67,292
	15	Office Equipment	\$13,141	\$10,930	\$30,006	\$15,115	\$36,756	\$69,556	\$69,556
	16	Laboratory Supplies	\$0	\$0	\$10,000	\$5,002	\$10,000.00	\$10,000.00	\$10,000.00
	20	Insurance: Motor Vehicles	\$0	\$0	\$8,000	\$3,998	\$8,000.00	\$8,000.00	\$8,000.00
	41	OPERATING COSTS	\$294,285	\$381,482	\$812,971	\$549,961	\$871,952	\$938,206	\$938,206
	1	Fuel	\$60,444	\$77,894	\$130,077	\$108,380	\$132,110	\$139,610	\$139,610
	2	Advertising	\$989	\$4,038	\$93,564	\$50,657	\$119,800	\$178,554	\$178,554
	3	Miscellaneous	\$162,880	\$252,298	\$388,740	\$256,841	\$403,827	\$403,827	\$403,827
	4	School Transportation	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	6	Mail Delivery	\$0	\$0	\$6,000	\$4,189	\$6,000	\$6,000	\$6,000
	9	Conferences and Workshops	\$69,973	\$47,252	\$189,590	\$127,397	\$205,215	\$205,215	\$205,215
	42	MAINTENANCE COSTS	\$19,861	\$12,427	\$118,815	\$158,978	\$123,204	\$137,179	\$133,979
	1	Maintenance of Buildings	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0
	2	Maintenance of Grounds	\$109	\$0	\$12,500	\$6,248	\$21,800	\$21,800	\$21,600
	3	Furniture and Equipment	\$4,997	\$3,262	\$23,576	\$12,079	\$20,616	\$31,591	\$31,591
	4	Vehicles	\$14,400	\$8,680	\$26,039	\$17,207	\$27,088	\$27,088	\$27,088
	5	Computer Hardware	\$355	\$485	\$25,750	\$13,087	\$25,750	\$25,750	\$25,750
	6	Computer Software	\$0	\$0	\$15,650	\$7,826	\$15,650	\$15,650	\$15,650
	7	Laboratory Equipment	\$0	\$0	\$0	\$96,383	\$0	\$0	\$0
	10	Vehicle Parts	\$0	\$0	\$12,300	\$6,150	\$12,300	\$12,300	\$12,300
	43	TRAINING	\$39,263	\$33,337	\$89,706	\$54,869	\$89,706	\$101,956	\$101,956
	5	Miscellaneous	\$39,263	\$33,337	\$89,706	\$54,869	\$89,706	\$101,956	\$101,956
	48	CONTRACTS & CONSULTANCIES	\$980	\$8,835	\$54,000	\$33,506	\$54,000	\$54,000	\$54,000
	2	Payments to Consultants	\$980	\$8,835	\$54,000	\$33,506	\$54,000	\$54,000	\$54,000
	50	GRANTS	\$10,389	\$7,064	\$24,600	\$11,000	\$29,600	\$46,100	\$46,100
	1	Individuals	\$0	\$0	\$10,000	\$5,002	\$11,000	\$15,000	\$15,000
	2	Organizations	\$10,389	\$7,064	\$14,600	\$5,998	\$18,600	\$31,100	\$31,100
TOTAL RECURRENT EXPENDITURE			\$4,235,078	\$4,016,700	\$5,586,154	\$5,232,686	\$5,648,392	\$5,935,044	\$5,983,391
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1852 Critical Maternal and Neonatal Services in Belize		\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Vaccinate 100% of infants against immunopreventable diseases					95%				
Provide medical consultations and interventions to patients with non-communicable diseases					100% of patients that accessed a health facility or mobile clinic provided with consultation but limited laboratory support due to unavailability of reagents for HbA1c				
Promote the papsmear of women in the reproductive age					over 3,500 papsmears and VIA 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.				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Human resources for health available based on the standards of (1 GP /5000 population, 1 community nurse per 3000)									
Integrated health teams established in all health districts to provide comprehensive services at the community level									
50% of health regions implementing the integrated service delivery model									
National Immunization coverage maintained at 95% for all vaccines within national schedule									
Patient satisfaction rates about 75% for all primary health care facility									
Prevent and control malaria through DTIR approach-diagnose, treat, investigate, respond (indoor residual spraying and distribution of bed nets)									
To reduce the incidence of laboratory confirmed Dengue and Zika by 10% from 2017 baseline									
To reduce the incidence of malaria by 20% from 2018 baseline									



KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of consultations at primary care facilities	514,705	514,705	550,000	550,000	600,000	550,001	550,002
	encounters						
Number of vaccinations administered	>95%	98%	98%	95%	95%	95%	95%
Number of papsmears done to women in reproductive age	10,000	8,160	12,000	3,500	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	10,343	15,000	20,000	25,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Vaccination coverage	>95%	98%	98%	95%	95%	98%	98%
Number of adolescent pregnancies	40	56	1,430	1,360	1,225	1,100	1,000
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%	15%	30%	35%	30%
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$43,462,441	\$45,203,021	\$50,678,252	\$48,598,996	\$50,977,585	\$52,427,574	\$53,667,962
1	Salaries		\$40,041,683	\$41,867,486	\$35,146,703	\$39,194,686	\$35,113,160	\$35,873,579	\$37,073,809
2	Allowances		\$1,811,818	\$1,818,980	\$2,475,639	\$2,139,149	\$2,305,798	\$2,465,548	\$2,431,481
3	Wages (Unestablished Staff)		\$462,557	\$380,323	\$5,912,752	\$3,149,966	\$6,257,588	\$6,327,097	\$6,438,561
4	Social Security		\$1,015,998	\$1,052,999	\$1,228,809	\$1,141,527	\$1,268,263	\$1,415,771	\$1,369,248
5	Honorarium		\$0	\$0	\$32,200	\$26,180	\$27,600	\$27,600	\$27,600
7	Overtime		\$130,384	\$83,234	\$5,882,149	\$2,947,489	\$6,005,177	\$6,317,980	\$6,327,264
31	TRAVEL AND SUBSISTENCE		\$951,220	\$834,553	\$1,223,976	\$1,019,489	\$1,122,530	\$1,130,968	\$1,138,856
1	Transport Allowance		\$183,083	\$238,305	\$466,500	\$367,013	\$450,300	\$455,100	\$456,540
2	Mileage Allowance		\$21,065	\$29,708	\$115,730	\$71,078	\$105,700	\$105,052	\$104,639
3	Subsistence Allowance		\$338,249	\$265,143	\$412,966	\$335,729	\$354,162	\$356,100	\$360,082
5	Other Travel Expenses		\$408,824	\$301,397	\$228,780	\$245,669	\$212,369	\$214,716	\$217,596
40	MATERIAL AND SUPPLIES		\$1,722,652	\$1,840,199	\$1,954,146	\$1,672,386	\$2,080,635	\$2,134,623	\$2,143,803
1	Office Supplies		\$190,331	\$221,070	\$219,096	\$201,805	\$265,210	\$266,776	\$266,776
2	Books & Periodicals		\$1,967	\$770	\$77,399	\$33,057	\$33,131	\$33,131	\$33,131
3	Medical Supplies		\$0	\$13,334	\$5,000	\$2,933	\$4,760	\$4,760	\$4,760
4	Uniforms		\$217,253	\$311,704	\$323,700	\$260,337	\$333,000	\$335,400	\$337,800
5	Household Sundries		\$553,389	\$521,215	\$424,100	\$450,535	\$493,311	\$546,566	\$546,566
6	Food		\$558,139	\$547,128	\$525,814	\$479,132	\$564,485	\$558,725	\$564,485
7	Spraying Supplies		\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
11	Production Supplies		\$121,033	\$46,590	\$137,900	\$79,765	\$115,640	\$116,712	\$117,150
14	Computer Supplies		\$7,232	\$19,779	\$61,355	\$35,130	\$86,695	\$87,513	\$87,840
15	Office Equipment		\$68,832	\$121,161	\$111,752	\$82,462	\$113,320	\$113,957	\$114,212
16	Laboratory Supplies		\$0	\$0	\$5,000	\$2,498	\$5,000.00	\$5,000.00	\$5,000.00
20	Insurance: Motor Vehicles		\$0	\$26,614	\$44,590	\$34,197	\$47,643.00	\$47,643.00	\$47,643.00
23	Printing Services		\$4,476	\$10,834	\$8,440	\$10,515	\$8,440.00	\$8,440.00	\$8,440.00
26	Miscellaneous		\$0	\$0	\$5,000	\$20	\$5,000.00	\$5,000.00	\$5,000.00
41	OPERATING COSTS		\$1,047,452	\$1,161,379	\$1,418,848	\$1,287,292	\$1,515,190	\$1,605,485	\$1,600,705
1	Fuel		\$668,145	\$650,272	\$858,718	\$787,640	\$980,895	\$984,295	\$979,215
2	Advertising		\$2,467	\$176	\$20,144	\$10,115	\$14,636	\$14,636	\$14,636
3	Miscellaneous		\$347,273	\$465,071	\$253,001	\$290,991	\$272,856	\$357,951	\$357,951
6	Mail Delivery		\$14,539	\$21,812	\$41,700	\$42,719	\$42,108	\$42,108	\$42,108
8	Garbage Disposal		\$4,240	\$7,894	\$141,400	\$92,903	\$106,500	\$107,700	\$107,700
9	Conferences and Workshops		\$10,787	\$16,154	\$103,885	\$62,925	\$98,195	\$98,795	\$99,095
42	MAINTENANCE COSTS		\$840,752	\$885,808	\$946,891	\$798,623	\$1,025,875	\$1,022,233	\$1,027,321
1	Maintenance of Buildings		\$271,661	\$266,339	\$221,725	\$216,888	\$268,395	\$268,395	\$268,395
2	Maintenance of Grounds		\$68,194	\$98,939	\$77,497	\$73,821	\$79,259	\$80,222	\$80,608
3	Furniture and Equipment		\$74,371	\$104,214	\$111,470	\$87,353	\$126,668	\$126,508	\$126,508
4	Vehicles		\$252,573	\$247,693	\$180,929	\$196,215	\$210,698	\$205,999	\$210,598
5	Computer Hardware		\$27,156	\$23,967	\$68,047	\$47,815	\$71,618	\$71,873	\$71,975
6	Computer Software		\$13,072	\$5,598	\$35,440	\$17,105	\$26,710	\$26,710	\$26,710
7	Laboratory Equipment		\$0	\$0	\$6,000	\$0	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$37,145	\$64,438	\$60,511	\$47,864	\$51,526	\$51,526	\$51,526
9	Spares for Equipment		\$5,574	\$5,980	\$57,654	\$30,224	\$56,237	\$56,237	\$56,237
10	Vehicle Parts		\$91,007	\$68,640	\$127,618	\$81,338	\$131,764	\$131,764	\$131,764
43	TRAINING		\$135,312	\$154,103	\$269,514	\$182,044	\$200,975	\$254,719	\$255,265
5	Miscellaneous		\$135,312	\$154,103	\$269,514	\$182,044	\$200,975	\$254,719	\$255,265
46	PUBLIC UTILITIES		\$54,420	\$88,930	\$187,972	\$124,554	\$188,964	\$191,501	\$192,008
2	Gas (Butane)		\$54,420	\$88,930	\$187,972	\$124,554	\$188,964	\$191,501	\$192,008
48	CONTRACTS & CONSULTANCIES		\$1,333,088	\$1,350,442	\$1,365,626	\$1,283,484	\$1,444,926	\$1,444,926	\$1,444,926
1	Payments to Contractors		\$1,333,088	\$1,350,442	\$1,365,626	\$1,283,484	\$1,444,926	\$1,444,926	\$1,444,926
TOTAL RECURRENT EXPENDITURE			\$49,547,336	\$51,518,434	\$58,045,225	\$54,966,867	\$58,556,681	\$60,212,029	\$61,470,847
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1865	AICO Compensation from Insurance Co.	\$1,125	\$4,126	\$0	\$0	\$0	\$0	\$0
	1960	Blood Donor	\$0	\$500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,125	\$4,626	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	950	950	950	950
Administrative Support			121	121	121	121	127	127	127
Non-Established			551	551	551	601	601	601	601
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1680	1686	1686	1686
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Training in quality assurance to health professionals					Done in all health regions with support from USAID Capacity project				
Procurement of medical supplies in a timely basis					70% of supplies				
Filling of existing vacancies					25% vacant post filled				
Monitoring and evaluation of adherence to management protocols					Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Improvement in documentation of clinical records									
Timely filling of existing vacancies and appointment enhanced									
Satisfaction Rates to be > 75%									
Training for medical and nursing personnel on clinical protocols									
Health Facility achieveing at least 80% on each preformance indicator for quality improvement (Service Agreements)									
Monitoring and evaluation of adherence to management protocols									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$387,611	\$565,507	\$549,747	\$582,604	\$566,965	\$564,590	\$571,093
1	Salaries		\$378,960	\$553,951	\$534,457	\$568,698	\$551,675.00	\$549,300.00	\$555,803.00
2	Allowances		\$0	\$0	\$3,600	\$1,800	\$3,600.00	\$3,600.00	\$3,600.00
4	Social Security		\$8,651	\$11,556	\$11,690	\$12,106	\$11,690.00	\$11,690.00	\$11,690.00
31	TRAVEL AND SUBSISTENCE		\$23,701	\$17,680	\$45,090	\$32,141	\$45,090	\$45,090	\$45,090
2	Mileage Allowance		\$577	\$0	\$2,340	\$1,170	\$2,340.00	\$2,340.00	\$2,340.00
3	Subsistence Allowance		\$10,233	\$9,886	\$35,800	\$22,442	\$35,800.00	\$35,800.00	\$35,800.00
5	Other Travel Expenses		\$12,890	\$7,794	\$6,950	\$8,529	\$6,950.00	\$6,950.00	\$6,950.00
40	MATERIAL AND SUPPLIES		\$115,448	\$125,912	\$200,703	\$115,228	\$195,455	\$195,455	\$195,455
1	Office Supplies		\$20,409	\$5,228	\$14,860	\$10,468	\$14,860.00	\$14,860.00	\$14,860.00
2	Books & Periodicals		\$3,370	\$2,268	\$8,375	\$4,187	\$5,125.00	\$5,125.00	\$5,125.00
3	Medical Supplies		\$0	\$0	\$74,230	\$37,114	\$74,230.00	\$74,230.00	\$74,230.00
4	Uniforms		\$600	\$1,200	\$1,200	\$600	\$1,200.00	\$1,200.00	\$1,200.00
5	Household Sundries		\$13,551	\$6,351	\$6,102	\$8,505	\$6,103.80	\$6,103.80	\$6,103.80
11	Production Supplies		\$15,095	\$27,691	\$18,194	\$12,981	\$16,194.00	\$16,193.75	\$16,193.75
14	Computer Supplies		\$0	\$13,976	\$10,552	\$6,230	\$10,552.00	\$10,552.00	\$10,552.00
15	Office Equipment		\$7,273	\$16,036	\$27,190	\$15,141	\$27,190.00	\$27,190.00	\$27,190.00
16	Laboratory Supplies		\$55,151	\$53,161	\$40,000	\$20,002	\$40,000.00	\$40,000.00	\$40,000.00
41	OPERATING COSTS		\$28,477	\$42,754	\$99,340	\$63,453	\$92,760	\$91,560	\$91,560
1	Fuel		\$11,183	\$13,042	\$37,440	\$26,476	\$31,560.00	\$30,360.00	\$30,360.00
2	Advertising		\$0	\$844	\$22,250	\$11,126	\$22,250.00	\$22,250.00	\$22,250.00
3	Miscellaneous		\$13,956	\$24,720	\$12,000	\$7,028	\$10,800.00	\$10,800.00	\$10,800.00
6	Mail Delivery		\$0	\$0	\$1,500	\$750	\$1,500.00	\$1,500.00	\$1,500.00
9	Conferences and Workshops		\$3,338	\$4,148	\$26,150	\$18,073	\$26,650.00	\$26,650.00	\$26,650.00
42	MAINTENANCE COSTS		\$17,833	\$11,938	\$48,959	\$26,771	\$48,460	\$48,959	\$93,959
3	Furniture and Equipment		\$1,830	\$569	\$3,677	\$2,430	\$3,678.00	\$3,676.50	\$3,676.50
4	Vehicles		\$16,003	\$6,051	\$12,782	\$8,095	\$12,782.00	\$12,782.00	\$12,782.00
5	Computer Hardware		\$0	\$2,065	\$11,000	\$5,498	\$11,000.00	\$11,000.00	\$56,000.00
6	Computer Software		\$0	\$0	\$12,500	\$6,248	\$12,000.00	\$12,500.00	\$12,500.00
10	Vehicle Parts		\$0	\$3,253	\$9,000	\$4,500	\$9,000.00	\$9,000.00	\$9,000.00
43	TRAINING		\$28,531	\$19,832	\$44,200	\$24,784	\$50,700	\$50,700	\$50,700
5	Miscellaneous		\$28,531	\$19,832	\$44,200	\$24,784	\$50,700.00	\$50,700.00	\$50,700.00
TOTAL RECURRENT EXPENDITURE			\$601,600	\$783,622	\$988,039	\$844,980	\$999,430	\$996,353	\$1,047,856
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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				
Development of training manuals for community health workers					Completed				
Health education on health promotion through mass media geared towards behaviour risk mitigation					Continous based on 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 2019/20 (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									
Establish at least 50 community platforms within high risk communities for NCDS and Vector Borne Diseases									
Health promotion strategy developed and implemented									
Support communities in implementing clean-up campaigns									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of safe water sources		3,843	3,843	3,843	3,843	3,843	3,844
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	45,000	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	100% for malaria and routine spraying for others	214	214	214
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
The prevalence of water and food borne diseases		20 per 1000 population	32 per 1000 population	20 per 1000 popluation	10 per 1000 popluation	15per 1000 popluation	15per 1000 popluation
Outbreaks of malaria, dengue and rabies		nil	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	0.002 /1000 population for malaria and 3.8/1000 population for Dengue nil cases for Zika, nil cases for Chikungunya	0 cases for malaria, Zika 2.5/1000 population for Dengue, Chikungunya = Zero cases	0 cases for malaria, Zika 2.0/1000 population for Dengue, Chikungunya = Zero cases	0 cases for malaria, Zika 1.5/1000 population for Dengue, Chikungunya = Zero cases

# **MINISTRY OF FOREIGN AFFAIRS**

MINISTRY : MINISTRY OF FOREIGN AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and consular spheres								
MISSION:								
To formulate, coordinate and implement foreign policy initiatives, addressing national economic, social and security issues while ensuring the preservation of national sovereignty and territorial integrity								
STRATEGIC PRIORITIES:								
Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
Strengthen our outreached programmes with the Belize diaspora								
Foster integration with CARICOM and SICA and other regional partners								
Provide advice on bills and legislations; provide advice to ministries and departments on legal questions affecting the business of the Government; undertake continuous Law Revision and Reform; draft subsidiary legislations, Ministerial Orders and Gazette notices; implement legislative programme for the year								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$4,546,667	\$2,807,189	\$4,236,688	\$6,574,521	\$5,141,910	\$3,730,927	\$5,718,880
	Recurrent Expenditure	\$2,578,380	\$2,477,521	\$3,851,688	\$3,286,129	\$3,809,910	\$3,718,927	\$3,718,880
	Capital II Expenditure	\$40,898	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
	Capital III Expenditure	\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$13,423,809	\$14,818,912	\$15,619,726	\$14,275,634	\$15,905,339	\$15,570,883	\$15,654,951
	Recurrent Expenditure	\$13,303,341	\$14,818,912	\$15,619,726	\$14,275,634	\$15,905,339	\$15,570,883	\$15,654,951
	Capital II Expenditure	\$120,468	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$17,970,476	\$17,626,101	\$19,856,414	\$20,850,154	\$21,047,249	\$19,301,811	\$21,373,831
Recurrent Expenditure		\$15,881,721	\$17,296,432	\$19,471,414	\$17,561,763	\$19,715,249	\$19,289,811	\$19,373,831
Capital II Expenditure		\$161,366	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
Capital III Expenditure		\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,726,874	\$7,968,978	\$8,744,142	\$7,705,157	\$8,838,173	\$8,466,749	\$8,621,084
231:TRAVEL & SUBSISTENCE		\$428,008	\$348,536	\$421,519	\$331,056	\$421,478	\$421,478	\$421,478
340:MATERIALS & SUPPLIES		\$1,464,647	\$1,647,867	\$1,778,928	\$1,823,515	\$1,789,145	\$1,792,013	\$1,782,700
341:OPERATING COSTS		\$1,104,332	\$1,220,049	\$1,832,772	\$1,406,452	\$1,832,771	\$1,770,189	\$1,842,246
342:MAINTENANCE COSTS		\$403,728	\$443,417	\$671,275	\$511,084	\$694,867	\$704,450	\$704,450
346:PUBLIC UTILITIES		\$595,413	\$615,796	\$689,625	\$532,781	\$695,625	\$746,194	\$705,076
348:CONTRACTS & CONSULTANCY		\$14,976	\$13,776	\$13,776	\$12,628	\$13,776	\$13,776	\$13,776
349:RENTS & LEASES		\$4,118,941	\$5,020,014	\$5,280,977	\$5,201,891	\$5,391,015	\$5,336,561	\$5,244,620
350:GRANTS		\$24,801	\$18,000	\$38,400	\$37,200	\$38,400	\$38,400	\$38,400
TOTAL RECURRENT EXPENDITURE		\$15,881,721	\$17,296,432	\$19,471,414	\$17,561,763	\$19,715,249	\$19,289,811	\$19,373,831
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,708,014	\$1,598,878	\$2,004,836	\$1,853,836	\$1,945,626	\$1,854,503	\$1,854,503
	1	Salaries	\$1,512,619	\$1,400,874	\$1,651,722	\$1,589,942	\$1,589,075	\$1,496,448	\$1,496,448
	2	Allowances	\$85,081	\$87,750	\$107,600	\$114,498	\$107,600	\$107,600	\$107,600
	3	Wages (Unestablished Staff)	\$76,977	\$78,689	\$114,585	\$67,910	\$118,022	\$118,022	\$118,022
	4	Social Security	\$33,337	\$31,566	\$36,929	\$34,485	\$36,929	\$38,433	\$38,433
	7	Overtime	\$0	\$0	\$94,000	\$47,002	\$94,000	\$94,000	\$94,000
	31	TRAVEL AND SUBSISTENCE	\$156,308	\$61,677	\$117,653	\$93,618	\$117,613	\$117,613	\$117,613
	1	Transport Allowance	\$350	\$94	\$24,600	\$12,300	\$24,600	\$24,600	\$24,600
	2	Mileage Allowance	\$1,080	\$1,238	\$6,490	\$3,244	\$6,490	\$6,490	\$6,490
	3	Subsistence Allowance	\$36,434	\$37,541	\$59,800	\$55,645	\$59,760	\$59,760	\$59,760
	5	Other Travel Expenses	\$118,444	\$22,805	\$26,763	\$22,429	\$26,763	\$26,763	\$26,763
	40	MATERIAL AND SUPPLIES	\$137,661	\$104,179	\$190,178	\$150,074	\$178,058	\$182,198	\$182,151
	1	Office Supplies	\$36,424	\$31,299	\$39,154	\$31,610	\$39,154	\$43,294	\$43,247
	3	Medical Supplies	\$0	\$0	\$1,969	\$985	\$1,969	\$1,969	\$1,969
	5	Household Sundries	\$44,248	\$50,180	\$42,167	\$42,687	\$42,167	\$42,167	\$42,167
	14	Computer Supplies	\$27,031	\$5,921	\$62,095	\$36,012	\$62,095	\$62,095	\$62,095
	15	Office Equipment	\$16,033	\$2,311	\$11,193	\$7,048	\$11,193	\$11,193	\$11,193
	20	Insurance: Motor Vehicles	\$0	\$1,189	\$18,800	\$10,317	\$6,680	\$6,680	\$6,680
	23	Printing Services	\$13,925	\$13,279	\$14,800	\$21,415	\$14,800	\$14,800	\$14,800
	41	OPERATING COSTS	\$355,537	\$469,337	\$1,029,431	\$791,660	\$1,029,431	\$1,029,431	\$1,029,431
	1	Fuel	\$95,355	\$101,422	\$243,894	\$188,101	\$243,894	\$243,894	\$243,894
	2	Advertising	\$0	\$10,023	\$30,100	\$16,355	\$30,100	\$30,100	\$30,100
	3	Miscellaneous	\$126,346	\$201,464	\$306,692	\$206,280	\$306,692	\$306,692	\$306,692
	6	Mail Delivery	\$2,617	\$3,724	\$12,125	\$8,023	\$12,125	\$12,125	\$12,125
	9	Conferences and Workshops	\$29,167	\$41,091	\$162,400	\$83,499	\$162,400	\$162,400	\$162,400
	22	Protocol Matters	\$102,051	\$111,612	\$274,220	\$289,403	\$274,220	\$274,220	\$274,220
	42	MAINTENANCE COSTS	\$101,885	\$125,110	\$328,990	\$244,526	\$352,582	\$354,582	\$354,582
	1	Maintenance of Buildings	\$8,166	\$49,664	\$73,500	\$64,017	\$87,492	\$87,492	\$87,492
	2	Maintenance of Grounds	\$0	\$4,181	\$36,000	\$18,574	\$36,000	\$36,000	\$36,000
	3	Furniture and Equipment	\$14,671	\$2,716	\$68,000	\$41,665	\$68,000	\$68,000	\$68,000
	4	Vehicles	\$77,548	\$63,039	\$58,800	\$61,274	\$58,800	\$58,800	\$58,800
	5	Computer Hardware	\$1,021	\$0	\$16,100	\$11,397	\$16,100	\$16,100	\$16,100
	6	Computer Software	\$0	\$0	\$13,000	\$6,502	\$13,000	\$15,000	\$15,000
	8	Other Equipment	\$479	\$4,270	\$12,400	\$10,960	\$22,000	\$22,000	\$22,000
	10	Vehicle Parts	\$0	\$1,241	\$51,190	\$30,136	\$51,190	\$51,190	\$51,190
	46	PUBLIC UTILITIES	\$94,176	\$100,339	\$142,200	\$115,216	\$148,200	\$142,200	\$142,200
	4	Telephone	\$94,176	\$100,339	\$142,200	\$115,216	\$148,200	\$142,200	\$142,200
	50	GRANTS	\$24,801	\$18,000	\$38,400	\$37,200	\$38,400	\$38,400	\$38,400
	2	Organizations	\$24,801	\$18,000	\$38,400	\$37,200	\$38,400	\$38,400	\$38,400
TOTAL RECURRENT EXPENDITURE			\$2,578,380	\$2,477,521	\$3,851,688	\$3,286,129	\$3,809,910	\$3,718,927	\$3,718,880
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112	Institutional strengthening	\$0	\$48,360	\$45,000	\$14,305	\$45,000	\$0	\$0
	146	Public Awareness Campaigns	\$0	\$0	\$0	\$2,000,000	\$200,000	\$0	\$0
	1000	Purchase of Furniture & Equipment	\$35,000	\$24,646	\$0	\$0	\$35,000	\$0	\$0
	1002	Purchase of a Computer	\$5,898	\$4,528	\$0	\$0	\$12,000	\$12,000	\$0
	1494	Renovation/Construction	\$0	\$9,473	\$0	\$0	\$0	\$0	\$0
	1771	Public Education Strategy (for Referendum on Compromise)	\$0	\$0	\$40,000	\$3,333	\$40,000		
	1790	Green Climate Fund	\$0	\$45,467	\$0	\$0	\$0	\$0	\$0
	1798	Legal and Professional Advisory Services	\$0	\$0	\$0	\$775,533	\$1,000,000	\$0	\$2,000,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$300,000	\$164,187	\$0	\$0	\$0
	1951	Sustainable Island Developing States Docking Station	\$0	\$0	\$0	\$119,607	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$40,898	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112	Institutional Strengthening	\$0	\$197,194	\$0	\$0	\$0	\$0	\$0
	1131 TAIWAN	Purchase/construction of Building	\$1,927,389	\$0	\$0	\$0	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$211,426	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
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 2019/20 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,018,861	\$6,370,099	\$6,739,306	\$5,851,321	\$6,892,546	\$6,612,246	\$6,766,580
1	Salaries		\$1,419,793	\$1,438,566	\$1,476,432	\$1,770,696	\$1,578,977	\$1,414,127	\$1,362,805
2	Allowances		\$2,919,879	\$3,369,029	\$3,585,002	\$2,721,866	\$3,638,943	\$3,420,153	\$3,420,153
3	Wages (Unestablished Staff)		\$1,563,541	\$1,349,997	\$1,460,163	\$1,167,577	\$1,460,163	\$1,563,504	\$1,787,485
4	Social Security		\$20,413	\$121,577	\$124,555	\$120,014	\$121,309	\$121,309	\$121,309
7	Overtime		\$95,235	\$90,930	\$93,154	\$71,168	\$93,154	\$93,154	\$74,829
31	TRAVEL AND SUBSISTENCE		\$271,701	\$286,859	\$303,866	\$237,438	\$303,866	\$303,866	\$303,866
1	Transport Allowance		\$142,990	\$150,385	\$162,217	\$121,734	\$162,217	\$162,217	\$162,217
3	Subsistence Allowance		\$20,329	\$20,800	\$22,209	\$18,842	\$22,209	\$22,209	\$22,209
5	Other Travel Expenses		\$108,382	\$115,674	\$119,440	\$96,862	\$119,440	\$119,440	\$119,440
40	MATERIAL AND SUPPLIES		\$1,326,986	\$1,543,688	\$1,588,750	\$1,673,441	\$1,611,087	\$1,609,815	\$1,600,549
1	Office Supplies		\$90,493	\$96,867	\$96,536	\$75,958	\$96,536	\$95,743	\$86,177
2	Books & Periodicals		\$17,410	\$18,988	\$20,380	\$16,170	\$20,380	\$19,901	\$20,201
4	Uniforms		\$4,734	\$4,080	\$5,054	\$3,891	\$5,054	\$5,054	\$5,054
5	Household Sundries		\$59,443	\$64,313	\$68,597	\$57,646	\$68,598	\$68,598	\$68,598
14	Computer Supplies		\$32,696	\$33,650	\$36,965	\$29,997	\$36,966	\$36,966	\$36,966
15	Office Equipment		\$37,348	\$35,702	\$38,975	\$32,056	\$38,975	\$38,975	\$38,975
18	Insurance: Buildings		\$35,094	\$33,876	\$37,374	\$26,511	\$37,374	\$37,374	\$37,374
19	Insurance: Machinery & Equip.		\$17,103	\$18,660	\$18,658	\$15,548	\$18,658	\$18,658	\$18,658
20	Insurance: Motor Vehicles		\$61,724	\$64,707	\$70,116	\$51,523	\$70,116	\$70,116	\$70,116
22	Insurance: Other		\$970,942	\$1,172,844	\$1,196,095	\$1,364,141	\$1,218,430	\$1,218,430	\$1,218,430
41	OPERATING COSTS		\$748,796	\$750,713	\$803,341	\$614,792	\$803,340	\$740,758	\$812,815
1	Fuel		\$152,507	\$156,195	\$165,601	\$126,443	\$165,601	\$165,601	\$165,601
3	Miscellaneous		\$488,053	\$478,256	\$519,004	\$396,557	\$519,004	\$456,422	\$520,404
6	Mail Delivery		\$56,906	\$71,793	\$58,228	\$41,368	\$58,228	\$58,228	\$66,303
7	Office Cleaning		\$7,673	\$12,396	\$12,400	\$10,334	\$12,400	\$12,400	\$12,400
9	Conferences and Workshops		\$43,657	\$32,072	\$48,108	\$40,090	\$48,108	\$48,108	\$48,108
42	MAINTENANCE COSTS		\$301,843	\$318,307	\$342,285	\$266,558	\$342,285	\$349,868	\$349,868
1	Maintenance of Buildings		\$80,765	\$83,135	\$90,439	\$68,293	\$90,439	\$90,439	\$90,439
2	Maintenance of Grounds		\$49,661	\$51,249	\$54,035	\$41,902	\$54,035	\$61,619	\$61,619
3	Furniture and Equipment		\$34,191	\$34,810	\$37,555	\$29,152	\$37,555	\$37,555	\$37,555
4	Vehicles		\$75,743	\$75,394	\$82,335	\$64,260	\$82,335	\$82,335	\$82,335
5	Computer Hardware		\$17,847	\$19,931	\$20,525	\$16,939	\$20,525	\$20,525	\$20,525
6	Computer Software		\$14,235	\$20,105	\$21,314	\$17,012	\$21,314	\$21,314	\$21,314
10	Vehicle Parts		\$29,400	\$33,682	\$36,082	\$29,000	\$36,082	\$36,082	\$36,082
46	PUBLIC UTILITIES		\$501,237	\$515,457	\$547,425	\$417,565	\$547,425	\$603,994	\$562,876
1	Electricity		\$127,154	\$132,988	\$142,592	\$105,641	\$142,592	\$142,592	\$142,592
2	Gas (Butane)		\$39,371	\$37,240	\$41,314	\$29,858	\$41,314	\$48,553	\$48,553
3	Water		\$43,144	\$43,743	\$46,212	\$35,119	\$46,212	\$46,212	\$53,125
4	Telephone		\$255,524	\$265,860	\$278,092	\$216,263	\$278,092	\$242,434	\$242,434
5	Telex/Fax		\$36,044	\$35,626	\$39,215	\$30,684	\$39,214	\$124,202	\$76,171
48	CONTRACTS & CONSULTANCIES		\$14,976	\$13,776	\$13,776	\$12,628	\$13,776	\$13,776	\$13,776
1	Payments to Contractors		\$14,976	\$13,776	\$13,776	\$12,628	\$13,776	\$13,776	\$13,776
49	RENTS & LEASES		\$4,118,941	\$5,020,014	\$5,280,977	\$5,201,891	\$5,391,015	\$5,336,561	\$5,244,620
1	Office Space		\$1,561,916	\$2,409,558	\$2,504,263	\$2,534,919	\$2,572,061	\$2,561,975	\$2,561,975
2	Dwelling Quarters		\$2,357,102	\$2,402,920	\$2,553,789	\$2,493,065	\$2,596,029	\$2,553,418	\$2,457,106
4	Office Equipment		\$21,124	\$30,156	\$28,834	\$18,086	\$28,834	\$28,834	\$28,834
5	Other Equipment		\$79,708	\$78,476	\$85,451	\$70,684	\$85,451	\$83,694	\$88,065
6	Vehicle		\$46,620	\$44,989	\$46,096	\$32,885	\$46,096	\$46,096	\$46,096
7	Photocopier		\$13,104	\$13,104	\$13,104	\$12,012	\$13,104	\$13,104	\$13,104
9	Other		\$39,368	\$40,811	\$49,440	\$40,240	\$49,440	\$49,440	\$49,440
TOTAL RECURRENT EXPENDITURE			\$13,303,341	\$14,818,912	\$15,619,726	\$14,275,634	\$15,905,339	\$15,570,883	\$15,654,951
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1316 Purchase of Vehicles		\$120,468	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$120,468	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19			
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 2019/20 (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	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of embassies and consulates abroad							
Number of consular assistance cases							
Number of passport issued at overseas offices							
Number of diplomatic meetings attended							
Number of IUU complaints against Belize							
Number of challenges faced by commodities entering the EU market							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to process visa							
Average time to process passport							
Level of satisfaction with consular							
Average time to process IUU complaints							
Average time to process challenges faced by commodities entering the EU market							

**MINISTRY OF  
EDUCATION,  
YOUTH, SPORTS  
AND CULTURE**

MINISTRY : MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
<p><b>Education:</b> Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles:</p> <ol style="list-style-type: none"> <li>1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment</li> <li>2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society</li> <li>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</li> </ol> <p><b>National Library Service:</b> The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize 's developmental need to evolve an information and knowledge-based society</p> <p><b>Youth:</b> Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations</p> <p><b>Sports:</b> All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride</p>								
MISSION:								
<p><b>Education:</b> The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders</p> <p><b>Youth:</b> The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize</p> <p><b>Sports:</b> To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint Commissioners for all or any sport</p> <p><b>National Library Service:</b> The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage</p>								
STRATEGIC PRIORITIES:								
<p><b>Education:</b> (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Stregthen governance throughout the system with emphasis on student achievement</p> <p><b>Youth:</b> (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible</p> <p><b>Sports:</b> (1) to ensure Belizeans have greater access to sporting facilities for participating in sports for leisure, for health and for self-actualization. (2) to ensure sports development from the base with a focus on children and young people as basis for promoting healthy lifestyles and developing performance in sports nationally, regionally and internationally; (3) to contribute to the socio-economic wellbeing of Belize through properly organized sporting disciplines that follow the rule of law</p> <p><b>National Library Service:</b> (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld</p>								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
041	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$26,436,138</b>	<b>\$27,320,511</b>	<b>\$33,098,497</b>	<b>\$26,623,254</b>	<b>\$33,408,947</b>	<b>\$36,310,845</b>	<b>\$42,712,969</b>
	Recurrent Expenditure	\$18,464,397	\$18,954,335	\$21,540,382	\$20,318,733	\$23,207,447	\$23,452,355	\$23,645,335
	Capital II Expenditure	\$3,286,217	\$2,759,973	\$1,631,000	\$1,312,652	\$2,501,500	\$1,802,000	\$1,802,000
	Capital III Expenditure	\$4,685,523	\$5,606,202	\$9,927,115	\$4,991,869	\$7,700,000	\$11,056,490	\$17,265,634
042	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>\$121,655,525</b>	<b>\$126,692,095</b>	<b>\$126,341,706</b>	<b>\$125,220,013</b>	<b>\$128,413,335</b>	<b>\$131,592,033</b>	<b>\$134,958,870</b>
	Recurrent Expenditure	\$121,655,525	\$126,692,095	\$126,341,706	\$125,220,013	\$128,413,335	\$131,592,033	\$134,958,870
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	<b>SECONDARY EDUCATION</b>	<b>\$80,645,024</b>	<b>\$85,030,045</b>	<b>\$84,448,185</b>	<b>\$81,387,920</b>	<b>\$76,575,527</b>	<b>\$76,626,868</b>	<b>\$76,675,145</b>
	Recurrent Expenditure	\$80,645,024	\$85,030,045	\$84,448,185	\$81,387,920	\$76,575,527	\$76,626,868	\$76,675,145
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	<b>TERTIARY EDUCATION</b>	<b>\$25,252,507</b>	<b>\$26,175,143</b>	<b>\$26,184,348</b>	<b>\$25,348,776</b>	<b>\$27,984,605</b>	<b>\$28,030,073</b>	<b>\$28,072,403</b>
	Recurrent Expenditure	\$25,252,507	\$26,175,143	\$26,184,348	\$25,348,776	\$27,984,605	\$28,030,073	\$28,072,403
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	<b>NATIONAL LIBRARY SERVICES</b>	<b>\$2,861,525</b>	<b>\$2,988,366</b>	<b>\$3,021,811</b>	<b>\$3,021,811</b>	<b>\$3,051,816</b>	<b>\$3,051,816</b>	<b>\$3,051,816</b>
	Recurrent Expenditure	\$2,861,525	\$2,988,366	\$3,021,811	\$3,021,811	\$3,051,816	\$3,051,816	\$3,051,816
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	<b>YOUTH SUPPORT SERVICES</b>	<b>\$3,099,238</b>	<b>\$3,196,959</b>	<b>\$3,135,844</b>	<b>\$3,112,613</b>	<b>\$3,342,034</b>	<b>\$3,401,986</b>	<b>\$3,470,169</b>
	Recurrent Expenditure	\$2,789,016	\$2,831,643	\$2,870,244	\$2,841,627	\$3,006,434	\$3,066,386	\$3,134,569
	Capital II Expenditure	\$310,223	\$365,316	\$265,600	\$257,558	\$335,600	\$335,600	\$335,600
	Capital III Expenditure	\$0	\$0	\$0	\$13,428	\$0	\$0	\$0
047	<b>SPORTS DEVELOPMENT</b>	<b>\$2,782,913</b>	<b>\$2,311,362</b>	<b>\$2,500,676</b>	<b>\$2,579,708</b>	<b>\$2,557,100</b>	<b>\$2,557,100</b>	<b>\$2,557,100</b>
	Recurrent Expenditure	\$1,534,761	\$2,082,914	\$2,105,676	\$2,143,176	\$2,162,100	\$2,162,100	\$2,162,100
	Capital II Expenditure	\$1,248,152	\$228,448	\$395,000	\$436,532	\$395,000	\$395,000	\$395,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	<b>NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)</b>	<b>\$2,647,400</b>	<b>\$2,758,400</b>	<b>\$2,758,400</b>	<b>\$3,045,898</b>	<b>\$2,758,400</b>	<b>\$2,758,400</b>	<b>\$2,758,400</b>
	Recurrent Expenditure	\$2,647,400	\$2,758,400	\$2,758,400	\$3,045,898	\$2,758,400	\$2,758,400	\$2,758,400
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	<b>NATIONAL ARCHIVES AND RECORDS MANAGEMENT</b>	<b>\$1,235,967</b>	<b>\$1,275,864</b>	<b>\$1,568,727</b>	<b>\$1,350,912</b>	<b>\$1,608,613</b>	<b>\$1,637,482</b>	<b>\$1,665,424</b>
	Recurrent Expenditure	\$1,101,524	\$1,221,790	\$1,526,227	\$1,315,129	\$1,566,113	\$1,594,982	\$1,622,924
	Capital II Expenditure	\$134,443	\$54,074	\$42,500	\$35,783	\$42,500	\$42,500	\$42,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$266,616,237</b>	<b>\$277,748,745</b>	<b>\$283,058,194</b>	<b>\$271,690,904</b>	<b>\$279,700,378</b>	<b>\$285,966,604</b>	<b>\$295,922,297</b>
Recurrent Expenditure		<b>\$256,951,680</b>	<b>\$268,734,732</b>	<b>\$270,796,979</b>	<b>\$264,643,082</b>	<b>\$268,725,778</b>	<b>\$272,335,014</b>	<b>\$276,081,563</b>
Capital II Expenditure		<b>\$4,979,034</b>	<b>\$3,407,811</b>	<b>\$2,334,100</b>	<b>\$2,042,525</b>	<b>\$3,274,600</b>	<b>\$2,575,100</b>	<b>\$2,575,100</b>
Capital III Expenditure		<b>\$4,685,523</b>	<b>\$5,606,202</b>	<b>\$9,927,115</b>	<b>\$5,005,297</b>	<b>\$7,700,000</b>	<b>\$11,056,490</b>	<b>\$17,265,634</b>



SUMMARY OF RECURRENT EXEPNDITURE			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS			\$128,262,791	\$135,316,425	\$134,870,458	\$134,707,064	\$138,265,160	\$141,874,396	\$145,620,945
231:TRAVEL & SUBSISTENCE			\$538,458	\$513,060	\$817,144	\$603,249	\$822,874	\$822,874	\$822,874
340:MATERIALS & SUPPLIES			\$1,536,254	\$1,628,686	\$2,193,412	\$1,764,607	\$2,280,711	\$2,280,711	\$2,280,711
341:OPERATING COSTS			\$8,948,875	\$8,224,536	\$9,442,483	\$7,995,435	\$9,462,926	\$9,462,926	\$9,462,926
342:MAINTENANCE COSTS			\$960,515	\$899,599	\$1,202,184	\$969,596	\$1,179,629	\$1,179,629	\$1,179,629
343:TRAINING			\$10,201,762	\$9,937,952	\$10,339,004	\$9,557,032	\$11,116,834	\$11,116,834	\$11,116,834
346:PUBLIC UTILITIES			\$948,665	\$704,854	\$809,121	\$678,704	\$770,198	\$770,198	\$770,198
347:CONTRIBUTIONS & SUBSCRIPTIONS			\$0	\$182	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
348:CONTRACTS & CONSULTANCY			\$4,231,402	\$4,611,761	\$4,384,575	\$4,231,881	\$4,739,024	\$4,739,024	\$4,739,024
350:GRANTS			\$101,322,958	\$106,897,676	\$106,731,598	\$104,132,014	\$100,081,423	\$100,081,423	\$100,081,423
TOTAL RECURRENT EXPENDITURE			\$256,951,680	\$268,734,732	\$270,796,979	\$264,643,082	\$268,725,778	\$272,335,014	\$276,081,563
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$8,496,185	\$9,722,850	\$10,609,865	\$10,351,623	\$11,722,561	\$11,967,469	\$12,160,449
1	Salaries		\$8,045,931	\$9,125,338	\$7,224,099	\$8,293,998	\$7,078,788	\$7,300,770	\$7,444,581
2	Allowances		\$181,423	\$181,654	\$242,650	\$196,784	\$247,270	\$247,270	\$247,270
3	Wages (Unestablished Staff)		\$20,930	\$16,903	\$2,263,005	\$1,140,910	\$3,685,541	\$3,706,086	\$3,753,537
4	Social Security		\$223,822	\$244,102	\$284,864	\$266,032	\$337,685	\$338,938	\$339,687
5	Honorarium		\$23,612	\$153,730	\$437,450	\$373,459	\$225,650	\$225,650	\$225,650
7	Overtime		\$468	\$1,124	\$157,797	\$80,440	\$147,627	\$148,755	\$149,724
31	TRAVEL AND SUBSISTENCE		\$386,847	\$369,943	\$601,672	\$445,464	\$558,833	\$558,833	\$558,833
1	Transport Allowance		\$43,262	\$51,517	\$62,385	\$33,341	\$62,385	\$62,385	\$62,385
2	Mileage Allowance		\$1,145	\$3,926	\$26,252	\$24,969	\$25,987	\$25,987	\$25,987
3	Subsistence Allowance		\$154,238	\$140,170	\$267,495	\$188,719	\$255,165	\$255,165	\$255,165
4	Foreign Travel		\$5,835	\$52,787	\$82,226	\$51,263	\$62,276	\$62,276	\$62,276
5	Other Travel Expenses		\$182,366	\$121,543	\$163,314	\$147,173	\$153,020	\$153,020	\$153,020
40	MATERIAL AND SUPPLIES		\$814,328	\$838,666	\$1,277,059	\$1,044,962	\$1,243,205	\$1,243,205	\$1,243,205
1	Office Supplies		\$329,224	\$324,905	\$267,510	\$266,713	\$269,834	\$269,834	\$269,834
2	Books & Periodicals			\$479	\$15,453	\$7,719	\$16,301	\$16,301	\$16,301
3	Medical Supplies		\$939	\$2,118	\$8,080	\$5,180	\$7,528	\$7,528	\$7,528
4	Uniforms		\$62,144	\$93,977	\$89,900	\$68,900	\$97,660	\$97,660	\$97,660
5	Household Sundries		\$170,040	\$166,533	\$148,586	\$137,599	\$144,521	\$144,521	\$144,521
6	Food		\$3,017	\$3,234	\$32,886	\$22,796	\$41,812	\$41,812	\$41,812
11	Production Supplies		\$0	\$1,676	\$125,968	\$67,586	\$68,802	\$68,802	\$68,802
12	School Supplies		\$0	\$0	\$0	\$0	\$988	\$988	\$988
14	Computer Supplies		\$21,484	\$26,737	\$140,761	\$82,203	\$138,637	\$138,637	\$138,637
15	Office Equipment		\$56,246	\$87,343	\$109,644	\$63,092	\$92,000	\$92,000	\$92,000
18	Insurance: Buildings		\$0	\$4,000	\$4,200	\$5,100	\$3,500	\$3,500	\$3,500
23	Printing Services		\$163,649	\$122,659	\$311,709	\$301,393	\$337,802	\$337,802	\$337,802
26	Miscellaneous		\$7,585	\$5,005	\$22,362	\$16,681	\$23,820	\$23,820	\$23,820
41	OPERATING COSTS		\$724,201	\$788,691	\$1,126,229	\$916,954	\$1,108,572	\$1,108,572	\$1,108,572
1	Fuel		\$282,191	\$295,822	\$494,093	\$402,019	\$492,523	\$492,523	\$492,523
2	Advertising		\$58,642	\$60,316	\$100,833	\$72,635	\$105,269	\$105,269	\$105,269
3	Miscellaneous		\$364,401	\$398,898	\$311,708	\$324,422	\$299,694	\$299,694	\$299,694
4	School Transportation		\$0	\$0	\$0	\$0	\$85	\$85	\$85
6	Mail Delivery		\$1,127	\$249	\$8,652	\$4,445	\$7,886	\$7,886	\$7,886
7	Office Cleaning		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
8	Garbage Disposal		\$5,122	\$5,003	\$11,831	\$9,568	\$9,705	\$9,705	\$9,705
9	Conferences and Workshops		\$12,717	\$28,403	\$189,512	\$99,066	\$180,811	\$180,811	\$180,811
19	Youth Challenge		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
20	Apprenticeship		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
21	Summer Camp		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$460,218	\$434,003	\$634,048	\$509,511	\$604,833	\$604,833	\$604,833
1	Maintenance of Buildings		\$211,622	\$190,023	\$214,649	\$197,294	\$155,786	\$155,786	\$155,786
2	Maintenance of Grounds		\$14,332	\$23,231	\$44,098	\$31,012	\$49,320	\$49,320	\$49,320
3	Furniture and Equipment		\$20,931	\$18,052	\$86,624	\$49,867	\$87,486	\$87,486	\$87,486
4	Vehicles		\$163,766	\$144,402	\$137,940	\$135,000	\$152,515	\$152,515	\$152,515
5	Computer Hardware		\$18,800	\$7,735	\$48,624	\$24,306	\$60,608	\$60,608	\$60,608
6	Computer Software		\$2,823	\$9,364	\$18,205	\$9,406	\$16,930	\$16,930	\$16,930
8	Other Equipment		\$13,529	\$11,643	\$18,101	\$11,224	\$15,109	\$15,109	\$15,109
9	Spares for Equipment		\$0	\$550	\$4,915	\$2,461	\$4,915	\$4,915	\$4,915
10	Vehicle Parts		\$14,416	\$29,003	\$60,892	\$48,941	\$62,164	\$62,164	\$62,164
43	TRAINING		\$2,384,960	\$1,479,923	\$2,184,034	\$2,202,006	\$2,503,519	\$2,503,519	\$2,503,519
1	Course Costs		\$0	\$20,400	\$6,000	\$3,000	\$15,000	\$15,000	\$15,000
2	Fees & Allowances		\$0	\$0	\$37,000	\$18,496	\$32,000	\$32,000	\$32,000
3	Examination Fees		\$1,187,884	\$1,499	\$1,472,370	\$746,632	\$1,622,870	\$1,622,870	\$1,622,870
4	Scholarship and Grants		\$15,981	\$0	\$27,500	\$13,748	\$27,500	\$27,500	\$27,500
5	Miscellaneous		\$1,181,095	\$1,458,024	\$641,164	\$1,420,130	\$806,149	\$806,149	\$806,149
46	PUBLIC UTILITIES		\$867,759	\$611,128	\$670,800	\$571,152	\$670,800	\$670,800	\$670,800
3	Water		\$0	\$0	\$10,800	\$5,400	\$10,800	\$10,800	\$10,800
4	Telephone		\$867,759	\$611,128	\$660,000	\$565,752	\$660,000	\$660,000	\$660,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
1	Caribbean Organizations		\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
48	CONTRACTS & CONSULTANCIES		\$4,231,402	\$4,604,682	\$4,312,175	\$4,176,637	\$4,670,624	\$4,670,624	\$4,670,624
1	Payments to Contractors		\$4,231,402	\$4,602,682	\$4,199,614	\$4,104,014	\$4,574,024	\$4,574,024	\$4,574,024
2	Payments to Consultants		\$0	\$2,000	\$112,561	\$72,623	\$96,600	\$96,600	\$96,600
50	GRANTS		\$98,498	\$104,449	\$117,500	\$96,923	\$117,500	\$117,500	\$117,500
1	Individuals		\$42,798	\$14,200	\$51,000	\$32,946	\$51,000	\$51,000	\$51,000
2	Organizations		\$55,700	\$90,249	\$66,500	\$63,978	\$66,500	\$66,500	\$66,500
TOTAL RECURRENT EXPENDITURE			\$18,464,397	\$18,954,335	\$21,540,382	\$20,318,733	\$23,207,447	\$23,452,355	\$23,645,335



CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	300	Apprenticeship Programme	\$287,255	\$26,609	\$0	\$0	\$0	\$0	\$0
	452	Engineering Services	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0
	861	Teaching/Training Materials Production	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0
	1000	Furniture & Equipment	\$49,927	\$80,004	\$50,000	\$21,630	\$43,000	\$43,000	\$43,000
	1002	Purchase of a Computer	\$17,045	\$14,779	\$0	\$5,250	\$17,500	\$17,500	\$17,500
	1007	Capital Impr. Of Buildings (DEC's)	\$138,743	\$37,066	\$50,000	\$16,386	\$300,000	\$59,500	\$59,500
	1089	Belize Teachers' Training College	\$209,439	\$200,000	\$215,001	\$215,000	\$255,000	\$255,000	\$255,000
	1094	Special Education Unit	\$75,208	\$24,613	\$99,999	\$26,493	\$100,000	\$100,000	\$100,000
	1098	Quality Assurance & Development Service	\$48,067	\$46,329	\$24,000	\$19,618	\$24,000	\$24,000	\$24,000
	1340	National Council for Education	\$37,843	\$0	\$0	\$0	\$0	\$0	\$0
	1470	Teacher Education and Development Unit	\$187,326	\$187,642	\$224,000	\$137,273	\$190,000	\$190,000	\$190,000
	1495	ICT Development (Purchase of S/H/Ware)	\$97,515	\$94,345	\$100,000	\$59,405	\$100,000	\$100,000	\$100,000
	1604	Construction/Infrastructure Projects	\$458,024	\$367,872	\$400,002	\$252,835	\$200,000	\$400,000	\$400,000
	1628	School Feeding Program	\$592,093	\$7,471	\$8,000	\$3,350	\$8,000	\$8,000	\$8,000
	1735	Enhancement of Policy Strategy Framework in the Education System	\$49,041	\$28,189	\$99,999	\$119,837	\$300,000	\$300,000	\$300,000
	1740	Skills Training program	\$0	\$12,086	\$9,999	\$833	\$9,500	\$9,500	\$9,500
	1754	Child Survival. Education and Development	\$242,000	\$265,389	\$0	\$0	\$254,000	\$0	\$0
	1786	School Inspectorate Pilot Project	\$298,057	\$235,000	\$225,000	\$162,332	\$150,000	\$225,000	\$225,000
	1806	Science and Technology Works	\$0	\$0	\$15,000	\$1,250	\$10,500	\$10,500	\$10,500
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$20,000	\$46,620	\$0	\$0	\$0
	1858	Education Quality Improvement Programme	\$454,034	\$436,581	\$0	\$187,783	\$300,000	\$0	\$0
	1866	Reintroduction of the CET Model	\$44,600	\$0	\$30,000	\$2,500	\$0	\$0	\$0
	1914	Belize Qualification and Quality Assurance Authority	\$0	\$0	\$60,000	\$11,757	\$60,000	\$60,000	\$60,000
	1950	Sugar Belt Project	\$0	\$696,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,286,217	\$2,759,973	\$1,631,000	\$1,312,652	\$2,501,500	\$1,802,000	\$1,802,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	861	Teaching/training material	\$0	\$47,355	\$0	\$25,699	\$0	\$0	\$0
	1068	CDB Education Sector Improvement Project	\$503,960	\$629,896	\$0	\$167,781	\$0	\$0	\$0
	1735	CDB Enhancement of policy Strategy Framework in the Education System	\$67,915	\$531,716	\$7,000,000	\$3,000,000	\$300,000	\$10,000,000	\$16,209,144
	1754	UNICEF /CDB Child Survival, Education and Development	\$56,165	\$158,351	\$369,999	\$97,129	\$400,000	\$400,000	\$400,000
	1858	IDB Education Quality Improvement Programme	\$3,459,765	\$4,197,221	\$2,557,116	\$1,700,475	\$7,000,000	\$656,490	\$656,490
	1917	Belize Education Sector Reform Program II (BESRP)	\$597,718	\$0	\$0	\$0	\$0	\$0	\$0
	1945	Cure Violence Health Model Project	\$0	\$30,750	\$0	\$0	\$0	\$0	\$0
	1946	Standard Operating Procedure Manual (DEC)	\$0	\$10,913	\$0	\$0	\$0	\$0	\$0
	1976	Gender Socialization Workshop	\$0	\$0	\$0	\$785	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,685,523	\$5,606,202	\$9,927,115	\$4,991,869	\$7,700,000	\$11,056,490	\$17,265,634
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
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  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				Oversaw the delivery of educational services by more than 5,600 teachers in approximately 630 educational institutions countrywide				
				Facilitated access to education for over 101,000 students country-wide				
				Implemented efficiency measures in secondary school financing				
				Implemented a national diagnostic screening test for Standard 1 students and trained teachers in reading intervention strategies				
				Completed in-service training program in student-centered math, science and language arts methods for teachers in approximately 50% of primary schools				
				Facilitated the training of approximately 30 Early Childhood Education Specialist at the Master's degree level country-wide				
				Completed audits at 50% of ITVETs in preparation for regional Caribbean Vocational Qualifications (CVQ) certification				
				Supported poor performing schools in each district by training school teachers and principals in interpretation of BJAT data and developed and administered a Standard IV achievement test to measure student progress				
				Developed teacher administration and development and infrastructure and resource tracking features in the Belize Education Management Information System (BEMIS)				
				Supported the first external quality assurance assessments at local tertiary institutions				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Improve the quality of education at the pre-primary, primary and secondary levels by establishing content standards, learning outcomes and guidelines and training for their use by teachers and principals in the development and organization of their school curriculum. [GSDS:NC 1.6, 2.7/ BESS: PO2]								
Monitor and evaluate the extent to which students achieve established learning outcomes by developing and/or administering standardized national and regional examinations, analysing and reporting results and assisting schools in interpreting results to inform improvement efforts. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO2, 3]								
Improve the quality of VoTech education and training by monitoring and supporting institutions to ensure that programs and instructors meet industry and regional standards for certification under the Caribbean Vocational Qualifications (CVQ) framework. [GSDS:NC 1.6, 1.6.1, 1.6.2/ BESS:PO2, 3]								
Improve the quality of education by establishing standards and mechanisms for the assessment and accreditation of institutions and programs. [GSDS:NC 1.6, 1.6.1/ BESS:PO2, 3]								
Improve the quality of the teaching force by monitoring and supporting the adoption of standards for teaching and teacher education programs, teacher educators and teacher education institutions and providing opportunities for certification and continuous professional development of teachers and principals. [GSDS:NC 1.6, 2.2/ BESS:PO2, 3]								
Improve the quality of schools (including teaching, learning and school leadership) by conducting school supervision and inspection exercises to evaluate, monitor and support schools and school improvement efforts. [GSDS:NC 1.6/ BESS:PO2, 3]								
Improve educational opportunities for vulnerable children, including those with disabilities by training teachers and education officers to assist students with disabilities, establishing early identification and response systems (e.g. screening, referral systems, psychosocial interventions and financial aid) to assist students who are in need and at risk of dropping out of school. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1, 2, 3]								
Continually Improve the system of education by collecting, analyzing and publishing education data and using results for further research, program evaluation, education planning and policy formulation. [GSDS:NC 1.6, 1.6.1, 2.2, 2.7, 4.2/ BESS:PO3]								
Key: GSDS-Growth and Sustainable Development Strategy; :NC-Necessary Condition; BESS-Belize Education Sector Strategy; PO-Policy Objective								
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
% of core primary school subjects with revised or updated learning outcomes	50.0%	75.0%	87.5%	87.5%	100.0%	100.0%	100.0%	
% of core secondary school subjects with established learning outcomes	0.0%	12.5%	25.0%	25.0%	50.0%	75.0%	100.0%	
Total number# of TVET programs audited for CVQ certification readiness	-	4	8	8	12	15	18	
% of Standard 6 students sitting Primary School Examination	96.6%	93.9%	96.0%	97.4%	98.0%	98.5%	99.0%	
% of fourth form students sitting CSEC Examinations	88.6%	84.9%	85.4%	85.4%	87.0%	89.0%	91.0%	
Number of CSEC Subject Entries	28,608	27,373	27,765	27,765	28,000	29,000	30,000	
% of junior colleges with completed external quality assurance assessments	0.0%	0.0%	9.1%	27.3%	45.5%	63.6%	81.8%	
% of qualified pre-school teachers	39.3%	46.8%	55.0%	55.0%	65.0%	70.0%	75.0%	
% of qualified primary school teachers	75.0%	79.2%	83.0%	87.0%	91.0%	95.0%	95.0%	
% of qualified secondary school teachers	51.3%	50.0%	55.0%	55.0%	60.0%	65.0%	70.0%	
% of Special Education Officers trained at Master's degree level in Special and Inclusive Education	21.0%	21.0%	29%	29%	36%	71%	71%	
Number of primary schools evaluated by School Inspectorate	28	34	42	42	48	56	64	
Number of secondary schools evaluated by School Inspectorate	14	16	16	16	18	20	22	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Primary school repetition rate	6.0%	5.9%	5.9%	5.9%	5.5%	5.0%	4.5%	
Primary school dropout rate	0.8%	0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	
high school repetition rate	6.0%	6.5%	6.0%	6.0%	5.5%	5.0%	4.5%	
high school dropout rate	5.8%	6.8%	5.7%	5.7%	5.3%	5.0%	4.7%	
% of sitters with adequate or above performance on PSE	72.1%	71.4%	74.0%	74.0%	76.0%	78.0%	80.0%	
% of CSEC Examination Entries earning satisfactory scores (Grades I,II and III)	68.3%	69.9%	76.0%	76.0%	78.0%	80.0%	82.0%	
Number of CVQ certificates awarded	0	0	0	0	0	10	20	

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$112,044,579	\$117,484,833	\$115,905,919	\$116,168,892	\$117,989,768	\$121,168,466	\$124,535,303
1	Salaries		\$106,605,636	\$111,889,268	\$109,570,685	\$110,097,988	\$111,589,491	\$114,764,122	\$118,126,808
2	Allowances		\$2,327,487	\$2,407,064	\$2,160,420	\$2,541,268	\$2,230,300	\$2,230,300	\$2,230,300
3	Wages (Unestablished Staff)		\$3,419	\$8,051	\$1,036,515	\$518,259	\$1,073,297	\$1,077,364	\$1,081,431
4	Social Security		\$3,108,037	\$2,898,150	\$3,138,299	\$3,011,377	\$3,075,814	\$3,075,814	\$3,075,898
5	Honorarium		\$0	\$282,300	\$0	\$0	\$0	\$0	\$0
7	Overtime		\$0	\$0	\$0	\$0	\$20,866	\$20,866	\$20,866
31	TRAVEL AND SUBSISTENCE		\$19,812	\$25,382	\$36,660	\$32,480	\$36,660	\$36,660	\$36,660
3	Subsistence Allowance		\$13,763	\$16,929	\$35,760	\$27,097	\$35,760	\$35,760	\$35,760
5	Other Travel Expenses		\$6,049	\$8,453	\$900	\$5,383	\$900	\$900	\$900
40	MATERIAL AND SUPPLIES		\$118,674	\$140,056	\$164,986	\$126,058	\$169,624	\$169,624	\$169,624
1	Office Supplies		\$16,641	\$21,530	\$14,034	\$16,096	\$13,139	\$13,139	\$13,139
3	Medical Supplies		\$403	\$425	\$637	\$319	\$590	\$590	\$590
4	Uniforms		\$6,487	\$3,089	\$3,050	\$1,526	\$3,270	\$3,270	\$3,270
5	Household Sundries		\$19,307	\$16,787	\$9,411	\$12,983	\$10,440	\$10,440	\$10,440
6	Food		\$27,224	\$28,147	\$52,554	\$41,239	\$36,836	\$36,836	\$36,836
11	Production Supplies		\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
12	School Supplies		\$18,363	\$29,945	\$37,456	\$29,979	\$42,886	\$42,886	\$42,886
14	Computer Supplies		\$13,302	\$4,986	\$11,419	\$5,707	\$11,061	\$11,061	\$11,061
15	Office Equipment		\$16,536	\$15,192	\$2,625	\$1,311	\$2,800	\$2,800	\$2,800
26	Miscellaneous		\$410	\$19,956	\$23,300	\$11,648	\$38,102	\$38,102	\$38,102
41	OPERATING COSTS		\$7,954,570	\$7,157,535	\$7,979,704	\$6,815,994	\$7,980,230	\$7,980,230	\$7,980,230
2	Advertising		\$0	\$279	\$10,300	\$7,584	\$10,800	\$10,800	\$10,800
3	Miscellaneous		\$86,662	\$81,739	\$65,700	\$130,429	\$65,700	\$65,700	\$65,700
4	School Transportation		\$7,867,571	\$7,074,648	\$7,853,704	\$6,652,905	\$7,853,730	\$7,853,730	\$7,853,730
9	Conferences and Workshops		\$337	\$868	\$50,000	\$25,076	\$50,000	\$50,000	\$50,000
42	MAINTENANCE COSTS		\$135,689	\$136,654	\$150,097	\$142,502	\$155,385	\$155,385	\$155,385
1	Maintenance of Buildings		\$112,988	\$108,979	\$95,445	\$108,236	\$95,845	\$95,845	\$95,845
2	Maintenance of Grounds		\$15,671	\$18,233	\$27,352	\$18,141	\$27,995	\$27,995	\$27,995
3	Furniture and Equipment		\$1,327	\$1,222	\$2,400	\$1,200	\$3,150	\$3,150	\$3,150
4	Vehicles		\$5,703	\$7,841	\$10,730	\$7,842	\$10,775	\$10,775	\$10,775
10	Vehicle Parts		\$0	\$380	\$14,170	\$7,084	\$17,620	\$17,620	\$17,620
43	TRAINING		\$6,899	\$24,668	\$31,100	\$20,720	\$31,100	\$31,100	\$31,100
1	Course Costs		\$0	\$0	\$3,400	\$1,702	\$3,400	\$3,400	\$3,400
2	Fees & Allowances		\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
5	Miscellaneous		\$6,899	\$24,668	\$17,200	\$13,768	\$17,200	\$17,200	\$17,200
46	PUBLIC UTILITIES		\$24,278	\$39,868	\$51,600	\$30,285	\$28,928	\$28,928	\$28,928
2	Gas (Butane)		\$1,019	\$1,495	\$1,760	\$1,458	\$2,088	\$2,088	\$2,088
3	Water		\$0	\$0	\$1,840	\$922	\$1,840	\$1,840	\$1,840
4	Telephone		\$23,259	\$38,373	\$48,000	\$27,905	\$25,000	\$25,000	\$25,000
50	GRANTS		\$1,351,026	\$1,683,099	\$2,021,640	\$1,883,083	\$2,021,640	\$2,021,640	\$2,021,640
1	Individuals		\$448,704	\$449,876	\$788,382	\$708,844	\$788,382	\$788,382	\$788,382
2	Organizations		\$560,623	\$900,966	\$962,100	\$809,623	\$962,100	\$962,100	\$962,100
3	Institutions		\$341,699	\$332,258	\$271,158	\$364,616	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$121,655,525	\$126,692,095	\$126,341,706	\$125,220,013	\$128,413,335	\$131,592,033	\$134,958,870
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 \$125,000,000 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 7,300 preschoolers and 66,000 primary school students country-wide				
Key Programmes Strategies/Activities for 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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	231	233	235	235	237	248	259
Preschool Enrolment	7,461	7,349	7,400	7,400	7,500	7,700	7,900
Primary School Enrolment	67,298	66,465	67,000	65,000	66,000	67,000	68,000
Number of Primary School classrooms							
Number of registered SEN children							
Number of students served by the National School Nutrition Program							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
% of children age 36-59 months attending an early childhood education program	57.7%	60.6%	60.6%	63.5%	66.4%	72.5%	75.0%
% of children in first grade of primary who attended preschool	67.1%	70.9%	70.9%	74.7%	78.5%	85.0%	90.0%
Primary school net attendance ratio	96.5%	96.8%	96.8%	97.0%	97.3%	97.5%	98.0%
Primary School Repetition Rate							
Primary School Dropout Rate							
Primary School Completion Rate							
Note: Figures based on Projections from MICS 2011-2015							

PROGRAMME:			SECONDARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to secondary education and skills training for both adolescent and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,228,491	\$3,350,837	\$3,407,278	\$3,237,750	\$3,425,279	\$3,476,620	\$3,524,897
	1	Salaries	\$3,130,032	\$3,225,012	\$1,615,445	\$2,291,234	\$1,558,254	\$1,589,489	\$1,619,050
	2	Allowances	\$3,071	\$4,152	\$4,500	\$2,550	\$2,700	\$2,700	\$2,700
	3	Wages (Unestablished Staff)	\$449	\$25,615	\$1,594,115	\$801,470	\$1,697,808	\$1,717,830	\$1,736,546
	4	Social Security	\$94,939	\$93,311	\$103,622	\$97,702	\$103,457	\$103,541	\$103,541
	7	Overtime	\$0	\$2,747	\$89,596	\$44,794	\$63,060	\$63,060	\$63,060
	31	TRAVEL AND SUBSISTENCE	\$31,600	\$30,670	\$52,355	\$32,493	\$52,841	\$52,841	\$52,841
	1	Transport Allowance	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	2	Mileage Allowance	\$0	\$1,719	\$7,735	\$4,391	\$8,039	\$8,039	\$8,039
	3	Subsistence Allowance	\$12,232	\$8,574	\$26,180	\$17,084	\$29,522	\$29,522	\$29,522
	4	Foreign Travel	\$0	\$0	\$1,600	\$802	\$0	\$0	\$0
	5	Other Travel Expenses	\$19,368	\$20,378	\$15,940	\$9,766	\$14,380	\$14,380	\$14,380
	40	MATERIAL AND SUPPLIES	\$248,212	\$288,697	\$346,353	\$259,688	\$414,323	\$414,323	\$414,323
	1	Office Supplies	\$41,969	\$74,007	\$56,990	\$45,271	\$68,767	\$68,767	\$68,767
	2	Books & Periodicals	\$2,881	\$6,330	\$9,502	\$4,750	\$14,244	\$14,244	\$14,244
	3	Medical Supplies	\$1,453	\$637	\$6,101	\$3,412	\$11,575	\$11,575	\$11,575
	4	Uniforms	\$13,238	\$7,278	\$15,532	\$19,060	\$13,255	\$13,255	\$13,255
	5	Household Sundries	\$56,014	\$49,750	\$43,993	\$44,058	\$51,964	\$51,964	\$51,964
	6	Food	\$2,637	\$2,921	\$6,417	\$3,795	\$13,467	\$13,467	\$13,467
	7	Spraying Supplies	\$1,852	\$938	\$2,333	\$2,161	\$4,666	\$4,666	\$4,666
	8	Spares (Farm Equipment)	\$991	\$378	\$834	\$864	\$834	\$834	\$834
	9	Animal Feed	\$7,206	\$5,219	\$10,619	\$9,322	\$10,619	\$10,619	\$10,619
	10	Animal Pasture	\$0	\$0	\$1,282	\$640	\$1,282	\$1,282	\$1,282
	11	Production Supplies	\$13,999	\$17,150	\$51,621	\$31,004	\$94,109	\$94,109	\$94,109
	12	School Supplies	\$34,804	\$49,730	\$26,353	\$24,594	\$26,124	\$26,124	\$26,124
	13	Building/Construction Supplies	\$40,571	\$59,340	\$36,995	\$23,721	\$44,419	\$44,419	\$44,419
	14	Computer Supplies	\$17,866	\$602	\$21,429	\$14,914	\$17,398	\$17,398	\$17,398
	15	Office Equipment	\$12,731	\$14,418	\$29,000	\$18,444	\$13,950	\$13,950	\$13,950
	16	Laboratory Supplies	\$0	\$0	\$27,352	\$13,678	\$27,650	\$27,650	\$27,650
	41	OPERATING COSTS	\$25,390	\$28,293	\$61,570	\$37,445	\$77,659	\$77,659	\$77,659
	1	Fuel	\$706	\$933	\$10,939	\$5,467	\$14,659	\$14,659	\$14,659
	2	Advertising	\$1,300	\$4,702	\$32,428	\$16,548	\$32,978	\$32,978	\$32,978
	3	Miscellaneous	\$23,384	\$21,618	\$14,828	\$13,741	\$17,240	\$17,240	\$17,240
	5	Building/Construction Costs	\$0	\$0	\$0	\$0	\$3,194	\$3,194	\$3,194
	6	Mail Delivery	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	8	Garbage Disposal	\$0	\$196	\$600	\$300	\$2,400	\$2,400	\$2,400
	9	Conferences and Workshops	\$0	\$844	\$1,875	\$939	\$6,288	\$6,288	\$6,288
	42	MAINTENANCE COSTS	\$185,259	\$145,845	\$211,904	\$162,636	\$224,570	\$224,570	\$224,570
	1	Maintenance of Buildings	\$106,606	\$80,030	\$88,109	\$82,004	\$98,936	\$98,936	\$98,936
	2	Maintenance of Grounds	\$18,877	\$24,463	\$34,045	\$26,462	\$31,765	\$31,765	\$31,765
	3	Furniture and Equipment	\$12,671	\$7,129	\$35,349	\$20,035	\$30,819	\$30,819	\$30,819
	4	Vehicles	\$10,048	\$3,800	\$3,148	\$1,576	\$3,148	\$3,148	\$3,148
	5	Computer Hardware	\$28,592	\$22,215	\$24,136	\$17,100	\$32,005	\$32,005	\$32,005
	6	Computer Software	\$660	\$270	\$3,330	\$1,662	\$0	\$0	\$0
	7	Laboratory Equipment	\$0	\$700	\$10,709	\$5,357	\$8,284	\$8,284	\$8,284
	8	Other Equipment	\$2,317	\$4,784	\$4,040	\$3,920	\$12,814	\$12,814	\$12,814
	9	Spares for Equipment	\$5,488	\$2,108	\$6,038	\$3,020	\$6,800	\$6,800	\$6,800
	10	Vehicle Parts	\$0	\$346	\$3,000	\$1,500	\$0	\$0	\$0
	43	TRAINING	\$9,331	\$12,140	\$27,215	\$18,038	\$25,270	\$25,270	\$25,270
	1	Course Costs	\$5,050	\$3,000	\$16,820	\$8,414	\$14,670	\$14,670	\$14,670
	2	Fees & Allowances	\$450	\$0	\$0	\$0	\$0	\$0	\$0
	3	Examination Fees	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,500	\$3,500	\$3,500	\$3,500
	5	Miscellaneous	\$3,831	\$9,140	\$7,395	\$8,124	\$3,600	\$3,600	\$3,600
	46	PUBLIC UTILITIES	\$148	\$289	\$4,194	\$2,094	\$3,070	\$3,070	\$3,070
	2	Gas (Butane)	\$148	\$289	\$1,944	\$972	\$820	\$820	\$820
	4	Telephone	\$0	\$0	\$2,250	\$1,122	\$2,250	\$2,250	\$2,250
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$38,400	\$38,242	\$38,400	\$38,400	\$38,400
	1	Payments to Contractors	\$0	\$0	\$38,400	\$38,242	\$38,400	\$38,400	\$38,400
	50	GRANTS	\$76,916,592	\$81,173,274	\$80,298,916	\$77,599,532	\$72,314,115	\$72,314,115	\$72,314,115
	1	Individuals	\$3,878,404	\$4,061,986	\$3,385,200	\$3,435,516	\$3,385,200	\$3,385,200	\$3,385,200
	2	Organizations	\$561,228	\$561,228	\$567,509	\$567,509	\$582,708	\$582,708	\$582,708
	18	GOB High Schools	\$31,336,877	\$33,627,245	\$32,531,428	\$31,562,196	\$32,531,428	\$32,531,428	\$32,531,428
	19	Grant Aided High Schools	\$36,955,567	\$39,008,386	\$39,146,626	\$37,796,275	\$31,146,626	\$31,146,626	\$31,146,626
	20	Special Assisted Schools	\$2,955,684	\$3,014,575	\$3,490,324	\$3,278,710	\$3,490,324	\$3,490,324	\$3,490,324
	21	Teacher Replacement Cost	\$1,228,833	\$899,855	\$1,177,829	\$959,327	\$1,177,829	\$1,177,829	\$1,177,829
TOTAL RECURRENT EXPENDITURE			\$80,645,024	\$85,030,045	\$84,448,185	\$81,387,920	\$76,575,527	\$76,626,868	\$76,675,145
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19				
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 2019/20 (aimed at improving performance)								
Continue to provide grants to government, grant-aided and specially assisted secondary schools and financial assistance to students to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Continue to provide grants to government, grant-aided and specially assisted VoTech institutions and financial assistance to students to further increase access to VoTech education and skills training. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
Increase the number of secondary classrooms to to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
# of secondary classrooms								
Secondary School Enrolment		22,036	22,027	22,100	22,100	22,500	22,750	23,000
Fulltime ITVET Enrolment		723	729	750	750	800	900	1,000
Number of students enrolled in Adult Continuing Education (ACE) Programs		1,211	1,087	1,400	1,200	1,400	1,600	1,800
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		85.6%	83.9%	87.0%	86.0%	87.0%	88.0%	89.0%
Secondary School Net Attendance Ratio		60.0%	61.2%	62.3%	62.3%	63.5%	64.6%	65.8%
Secondary Repetition Rate								
ITVET graduate Employment Rate								
Secondary Dropout Rate								
Secondary Completion Rate								
Average cost of school fees								
Number of students sitting CXC (CSEC and CCSLC) Examinations								



PROGRAMME:			TERTIARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate access to tertiary education and teacher training for high school graduates and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,518,815	\$1,623,408	\$1,641,810	\$1,657,061	\$1,700,131	\$1,745,599	\$1,787,929
1	Salaries		\$1,482,800	\$1,582,204	\$1,549,197	\$1,592,738	\$1,605,923	\$1,651,131	\$1,693,461
3	Wages (Unestablished Staff)		\$2,852	\$6,782	\$50,017	\$25,496	\$51,218	\$51,229	\$51,229
4	Social Security		\$33,163	\$34,423	\$35,656	\$35,355	\$35,490	\$35,739	\$35,739
7	Overtime		\$0	\$0	\$6,940	\$3,472	\$7,500	\$7,500	\$7,500
31	TRAVEL AND SUBSISTENCE		\$43,554	\$31,055	\$50,158	\$35,136	\$65,207	\$65,207	\$65,207
2	Mileage Allowance		\$1,370	\$1,438	\$3,946	\$2,032	\$1,496	\$1,496	\$1,496
3	Subsistence Allowance		\$3,480	\$3,709	\$9,850	\$5,537	\$9,380	\$9,380	\$9,380
4	Foreign Travel		\$29,657	\$16,718	\$23,925	\$19,834	\$43,450	\$43,450	\$43,450
5	Other Travel Expenses		\$9,047	\$9,191	\$12,437	\$7,733	\$10,881	\$10,881	\$10,881
40	MATERIAL AND SUPPLIES		\$18,600	\$26,985	\$38,445	\$27,760	\$40,094	\$40,094	\$40,094
1	Office Supplies		\$7,086	\$14,612	\$4,307	\$3,667	\$3,928	\$3,928	\$3,928
4	Uniforms		\$847	\$260	\$1,343	\$672	\$1,475	\$1,475	\$1,475
5	Household Sundries		\$3,123	\$1,789	\$2,180	\$1,090	\$2,096	\$2,096	\$2,096
6	Food		\$1,852	\$1,097	\$4,035	\$2,645	\$6,730	\$6,730	\$6,730
14	Computer Supplies		\$1,342	\$4,547	\$14,380	\$7,351	\$14,415	\$14,415	\$14,415
15	Office Equipment		\$2,776	\$54	\$750	\$546	\$0	\$0	\$0
26	Miscellaneous		\$1,574	\$4,626	\$11,450	\$11,789	\$11,450	\$11,450	\$11,450
41	OPERATING COSTS		\$14,602	\$34,016	\$37,780	\$22,675	\$37,820	\$37,820	\$37,820
1	Fuel		\$70	\$0	\$0	\$0	\$0	\$0	\$0
2	Advertising		\$2,760	\$16,597	\$26,205	\$15,531	\$16,575	\$16,575	\$16,575
3	Miscellaneous		\$8,841	\$17,085	\$10,875	\$6,515	\$17,545	\$17,545	\$17,545
6	Mail Delivery		\$25	\$0	\$200	\$98	\$200	\$200	\$200
9	Conferences and Workshops		\$2,906	\$334	\$500	\$530	\$3,500	\$3,500	\$3,500
43	TRAINING		\$7,744,410	\$8,353,840	\$8,018,500	\$7,269,556	\$8,495,500	\$8,495,500	\$8,495,500
1	Course Costs		\$0	\$0	\$37,500	\$18,750	\$37,500	\$37,500	\$37,500
2	Fees & Allowances		\$595,845	\$356,135	\$770,000	\$394,055	\$310,000	\$310,000	\$310,000
4	Scholarship and Grants		\$7,146,065	\$7,986,605	\$7,146,000	\$6,816,782	\$8,083,000	\$8,083,000	\$8,083,000
5	Miscellaneous		\$2,500	\$11,100	\$65,000	\$39,968	\$65,000	\$65,000	\$65,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$182	\$0	\$0	\$0	\$0	\$0
4	Other		\$0	\$182	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$15,912,526	\$16,105,656	\$16,397,655	\$16,336,589	\$17,645,852	\$17,645,852	\$17,645,852
2	Organizations		\$10,000,000	\$10,000,000	\$10,000,000	\$9,166,667	\$0	\$0	\$0
3	Institutions		\$5,912,526	\$6,105,656	\$6,397,655	\$6,278,844	\$6,645,852	\$6,645,852	\$6,645,852
8	Belize Agricultural Health		\$0	\$0	\$0	\$891,078	\$11,000,000	\$11,000,000	\$11,000,000
TOTAL RECURRENT EXPENDITURE			\$25,252,507	\$26,175,143	\$26,184,348	\$25,348,776	\$27,984,605	\$28,030,073	\$28,072,403
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Facilitate access to and enrolment in tertiary education programs by reducing cost through the provision of grants to tertiary institutions					Over \$16,000,000 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 2019/20 (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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Total value of grants to tertiary institutions									
Total Tertiary Enrolment			9,425	9,427	10,261	9,700	10,100	10,550	11,000
Junior College Enrolment			4,296	4,167	4,671	4,300	4,500	4,750	5,000
University Enrolment			5,129	5,260	5,590	5,400	5,600	5,800	6,000
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			24.1%	23.5%	26.2%	24.5%	25.0%	26.0%	27.0%
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	50	GRANTS	\$2,861,525	\$2,988,366	\$3,021,811	\$3,021,811	\$3,051,816	\$3,051,816	\$3,051,816
	3	Institutions	\$2,861,525	\$2,988,366	\$3,021,811	\$3,021,811	\$3,051,816	\$3,051,816	\$3,051,816
TOTAL RECURRENT EXPENDITURE			\$2,861,525	\$2,988,366	\$3,021,811	\$3,021,811	\$3,051,816	\$3,051,816	\$3,051,816
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Equip libraries with facilities & services for special needs					One library was built in the past year to meet these requirements, one community library was retro-fitted in this financial year.				
Land acquisition for public libraries					Land acquisition for the purposes of Public Libraries is currently before the Ministry of Natural Resources for a decision and further action				
Outreach Programs inclusive of in-school youths					More than thirty Outreach programs across the country were successfully implemented. Several programs were successfully implemented country wide				
Programs for out of school youth					This program remains pending				
Programs for adult					Senior citizen program are well established and are occurring country wide. They include activities such as interactive reading, sewing sessions, knitting, computer sessions, cultural and social sessions, and oral history and documentation				
E- services: services that are produced, provided, and/or consumed through the use of ICT-networks such as for example Internet-based systems and mobile solutions					Increase the informational resources available to the public 24/7. Increase internet-based communication between the public and local community as well as government bodies				
Transition to E-services					Growth and development of three library services electronically - Bibliographic and membership database (M5 inhouse), Digital Library of the Caribbean, EBSCO				
E-Services - Acquisitions					Addition of Caribbean E-book component to the EBSCO government subscription in support of students at the High school and sixth form levels who are taking external examinations and for general research purposes to the public				
E-services and Automated access					Computer requirements for Cataloguing and classification process, online database (Manadrin Oasis M5), Public access computer for general public use and access, internet café				
Acquisition of E-books					Accessibility to Caribbean resources for the general public 24/7				
Number of people using online materials A3: Automated access to National Collection					108,311 page views of scanned Belizean books and serials on the Digital Library of the Caribbean				
Enforce Legal Deposit Law					318 legal deposit items were acquired				
Documentation of cultural & other activities					19 new events/activities of cultural/historical importance documented				
A5-2: Conserve and preserve at-risk materials					86.6% rare/at-risk materials preserved up from 84.8%				
Increased GOB Subvention					BNLSIS subvention was increased from 2,861,525 (2016/17) to 2,988,366 (2017/2018)				
Develop an income generating plan					Database funding agencies has been compiled				
Develop and establish a Human Resource Development Plan					Human Resource Development Plan has been drafted				
Increased Health Insurance Policies for Staff					Some aspect of the health insurance plan for staff has been implemented, with the exception of medical coverage				
Participate in event on library development					Adequate participation of Senior Staff in event on library development				
Connect all libraries to WAN system					This process has been completed in all branch libraries and five community libraries				
Develop and implment ICT policy					Developed and implemented usage of equipment policy				

Key Programmes Strategies/Activities for 2019/20 (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 transition 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of government-owned or financially supported libraries	47	47	51	49	51	53	55
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34
Number of children activities held	23	23	25	27	28	30	32
Number of children participating in activities held	1,500	1,650	2,000	3,000	4,000	5,000	6,000
Number of documents collected by legal deposit disaggregated by type of document		160	200	318	550	700	
Number of documents repatriated					1,300	2,000	3,000
Percent of at risk materials that are conserved and preserved		84.8%	95.0%	86.6%	95.0%		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of adults accessing library services	84,500	85,000	85,411	90,000	93,000	96,000	99,000
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318
Adult Circulation	19,974	20,474	20,974	21,474	21,974	22,474	22,974
Juvenile Circulation	42,815	44,315	45,815	47,315	48,815	50,315	50,815
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%
Number of documents repatriated					1,300	2,000	3,000
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%

PROGRAMME:			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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,127,792	\$2,218,364	\$2,181,207	\$2,246,233	\$2,328,994	\$2,388,946	\$2,457,129
1	Salaries		\$2,023,630	\$2,119,006	\$1,426,272	\$1,820,672	\$1,482,966	\$1,526,068	\$1,569,701
2	Allowances		\$28,549	\$22,062	\$10,500	\$14,127	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$0	\$735	\$633,841	\$316,927	\$737,090	\$748,608	\$778,825
4	Social Security		\$75,612	\$76,560	\$77,666	\$78,043	\$81,838	\$81,170	\$81,503
5	Honorarium		\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
7	Overtime		\$0	\$0	\$32,928	\$16,464	\$16,600	\$16,600	\$16,600
31	TRAVEL AND SUBSISTENCE		\$40,365	\$36,436	\$47,177	\$40,824	\$52,832	\$52,832	\$52,832
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$0	\$2,753	\$1,374	\$2,753	\$2,753	\$2,753
3	Subsistence Allowance		\$10,753	\$7,330	\$22,080	\$18,191	\$26,880	\$26,880	\$26,880
5	Other Travel Expenses		\$29,612	\$29,106	\$18,744	\$19,459	\$19,599	\$19,599	\$19,599
40	MATERIAL AND SUPPLIES		\$255,380	\$244,331	\$281,615	\$235,332	\$290,295	\$290,295	\$290,295
1	Office Supplies		\$57,448	\$58,788	\$43,155	\$44,532	\$43,602	\$43,602	\$43,602
2	Books & Periodicals		\$1,664	\$0	\$6,005	\$2,999	\$4,015	\$4,015	\$4,015
3	Medical Supplies		\$408	\$436	\$4,606	\$2,313	\$4,906	\$4,906	\$4,906
4	Uniforms		\$30,697	\$15,070	\$24,769	\$16,547	\$26,972	\$26,972	\$26,972
5	Household Sundries		\$55,227	\$36,062	\$39,706	\$36,780	\$39,854	\$39,854	\$39,854
6	Food		\$83,175	\$109,194	\$81,080	\$74,646	\$81,155	\$81,155	\$81,155
7	Spraying Supplies		\$0	\$0	\$600	\$300	\$0	\$0	\$0
9	Animal Feed		\$8,851	\$11,601	\$12,000	\$13,642	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$4,536	\$1,526	\$7,000	\$4,185	\$7,000	\$7,000	\$7,000
12	School Supplies		\$0	\$0	\$1,910	\$2,752	\$13,320	\$13,320	\$13,320
14	Computer Supplies		\$4,224	\$4,253	\$44,193	\$23,086	\$37,339	\$37,339	\$37,339
15	Office Equipment		\$8,058	\$7,334	\$10,091	\$8,985	\$13,633	\$13,633	\$13,633
23	Printing Services		\$1,092	\$68	\$6,500	\$4,563	\$6,500	\$6,500	\$6,500
41	OPERATING COSTS		\$201,334	\$181,340	\$175,690	\$161,384	\$177,062	\$177,062	\$177,062
1	Fuel		\$0	\$0	\$56,139	\$28,071	\$56,139	\$56,139	\$56,139
2	Advertising		\$1,293	\$2,667	\$17,195	\$9,681	\$15,595	\$15,595	\$15,595
3	Miscellaneous		\$186,065	\$150,220	\$30,489	\$72,234	\$30,489	\$30,489	\$30,489
4	School Transportation		\$275	\$200	\$1,650	\$1,222	\$3,950	\$3,950	\$3,950
5	Building/Construction Costs		\$0	\$5,567	\$4,500	\$3,050	\$4,500	\$4,500	\$4,500
6	Mail Delivery		\$1,171	\$380	\$2,600	\$1,483	\$1,200	\$1,200	\$1,200
8	Garbage Disposal		\$0	\$0	\$1,300	\$1,452	\$1,300	\$1,300	\$1,300
9	Conferences and Workshops		\$7,382	\$7,000	\$33,655	\$16,825	\$34,578	\$34,578	\$34,578
19	Youth Challenge		\$5,024	\$13,400	\$21,250	\$21,717	\$21,250	\$21,250	\$21,250
21	Summer Camp		\$125	\$1,906	\$6,312	\$5,349	\$7,462	\$7,462	\$7,462
42	MAINTENANCE COSTS		\$102,807	\$98,879	\$112,250	\$90,415	\$106,046	\$106,046	\$106,046
1	Maintenance of Buildings		\$51,023	\$42,450	\$28,530	\$29,842	\$24,351	\$24,351	\$24,351
2	Maintenance of Grounds		\$9,025	\$16,261	\$12,578	\$8,996	\$10,903	\$10,903	\$10,903
3	Furniture and Equipment		\$13,287	\$4,448	\$21,559	\$11,674	\$19,112	\$19,112	\$19,112
4	Vehicles		\$25,202	\$34,296	\$20,909	\$22,076	\$20,909	\$20,909	\$20,909
5	Computer Hardware		\$3,990	\$405	\$12,941	\$6,687	\$10,640	\$10,640	\$10,640
6	Computer Software		\$0	\$124	\$1,500	\$750	\$1,500	\$1,500	\$1,500
7	Laboratory Equipment		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$0	\$0	\$3,994	\$2,806	\$7,392	\$7,392	\$7,392
9	Spares for Equipment		\$279	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
10	Vehicle Parts		\$0	\$896	\$9,239	\$7,081	\$9,239	\$9,239	\$9,239
43	TRAINING		\$25,153	\$18,222	\$19,905	\$17,285	\$13,805	\$13,805	\$13,805
1	Course Costs		\$250	\$490	\$6,200	\$3,098	\$3,000	\$3,000	\$3,000
4	Scholarship and Grants		\$0	\$0	\$0	\$0	\$300	\$300	\$300
5	Miscellaneous		\$24,903	\$17,732	\$13,705	\$14,187	\$10,505	\$10,505	\$10,505
46	PUBLIC UTILITIES		\$36,185	\$34,071	\$52,400	\$50,155	\$37,400	\$37,400	\$37,400
2	Gas (Butane)		\$4,061	\$1,951	\$6,000	\$3,755	\$6,000	\$6,000	\$6,000
4	Telephone		\$32,124	\$32,120	\$46,400	\$46,399	\$31,400	\$31,400	\$31,400
TOTAL RECURRENT EXPENDITURE			\$2,789,016	\$2,831,643	\$2,870,244	\$2,841,627	\$3,006,434	\$3,066,386	\$3,134,569
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		370 Youth Development Services	\$45,599	\$45,600	\$45,600	\$45,512	\$45,600	\$45,600	\$45,600
		1000 Furniture & Equipment	\$38,420	\$39,888	\$40,000	\$36,681	\$40,000	\$40,000	\$40,000
		1004 Purchase of other office equipment (MPS)	\$29,845	\$30,000	\$30,000	\$29,974	\$30,000	\$30,000	\$30,000
		1007 Capital Improvement of blg	\$46,395	\$49,923	\$50,000	\$46,455	\$50,000	\$50,000	\$50,000
		1650 Youth Programme and Initiatives	\$49,964	\$49,962	\$50,000	\$49,002	\$50,000	\$50,000	\$50,000
		1674 YFF the Future (Participation of Governance)	\$100,000	\$99,992	\$50,000	\$49,934	\$120,000	\$120,000	\$120,000
		1953 World Youth Conference	\$0	\$49,951	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$310,223	\$365,316	\$265,600	\$257,558	\$335,600	\$335,600	\$335,600
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
866		UNICEF Programmes - Education	\$0	\$0	\$0	\$13,428	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$13,428	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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
<b>TOTAL STAFFING</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>Key Programme Strategies/Activities for 2018/19</b>			<b>Achievements 2018/19</b>				
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				
<b>Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)</b>							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of district councils established		0	0	0	6	6	12
Number of community project leadership training sessions		0	16	18	24	35	64
Number of career seminars held		0	0	0	18	24	24
No.of Financial Literacy training sessions		0	14	15	46	65	87
Number of districts in which at-risk school programs are available		6	6	6	6	6	6
Number of Sexual and Reproductive Health Workshops held		27	48	48	48	48	48
No. of IT Computer Training courses held		10	15	25	25	58	67
Number of Entrepreneurship Training sessions held		18	30	45	60	65	65
Number of Youth Ambassadors selected		2	2	2	2	2	2
Number of Youth group development workshops held		6	12	25	48	48	48
Number of district-level training and recreational activities held		16	16	24	35	57	69
Number of youths starting 4H program		30	35	32	50	50	50
Number of youths starting National Youth Cadet Services Corps		45	60	55	60	60	60
Number of promotional activities held		5	7	14	25	68	96
Number of Stakeholder meetings held		0	2	2	4	8	12
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of youth-led programs sponsored by youth councils		0	0	0	60	80	100
Number of youth trained in community project leadership		200	430	325	560	875	1,350
No. of students attending job readiness seminars		350	475	357	750	1,210	1,850
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800
Number of youth completing IT Computer Training courses		85	160	180	420	569	790
Number of youth trained in entrepreneurship		200	200	260	360	600	900
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7
Number of young persons trained in youth group development		85	140	145	255	360	790
Number of young persons participating in district-level training and recreational activities		1,500	1,780	1,850	1,900	2,480	3,100
Number of youths completing 4H program		35	50	35	50	50	50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional activities		5,650	7,600	5,400	14,050	14,600	16,800
No. of stakeholders participating in meetings		90	125	125	155	185	185

PROGRAMME:			SPORTS DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	50	GRANTS	\$1,534,761	\$2,082,914	\$2,105,676	\$2,143,176	\$2,162,100	\$2,162,100	\$2,162,100
	5	Statutory Bodies	\$1,534,761	\$2,082,914	\$2,105,676	\$2,143,176	\$2,162,100	\$2,162,100	\$2,162,100
TOTAL RECURRENT EXPENDITURE			\$1,534,761	\$2,082,914	\$2,105,676	\$2,143,176	\$2,162,100	\$2,162,100	\$2,162,100
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	391	National Sports Council	\$100,000	\$72,976	\$100,000	\$93,260	\$100,000	\$100,000	\$100,000
	1000	Furniture & Equipment	\$49,993	\$42,200	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	1007	Capital Improvement of blg	\$99,998	\$20,895	\$125,000	\$173,272	\$125,000	\$125,000	\$125,000
	1421	Marion Jones Sport Complex	\$493,311	\$0	\$0	\$0	\$0	\$0	\$0
	1591	Belize Sport Centre	\$54,850	\$0	\$0	\$0	\$0	\$0	\$0
	1650	Youth Programme and Initiatives	\$150,000	\$92,377	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	1701	Village Sports Facilities	\$100,000	\$0	\$45,000	\$45,000	\$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	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,248,152	\$228,448	\$395,000	\$436,532	\$395,000	\$395,000	\$395,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	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 2018/19					Achievements 2018/19				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track & field					Sucessfully sponsored (3) primary school sporting competitions including; basketball, volleyball and softball at the national level				
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sports coordinators					Held (4) workshops for sports coordinators and weekly training and mentorship workshops for school teachers throughout the school year				
Improve Belize's participation in regional and international sporting activities by assisting sporting associations and federations					Prepared student athletes for participation in the CODICADER Games				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Improve planning, coordination and implementation of SPORTS FOR ALL initiatives									
Increase knowledge and awareness among citizens in sporting activities									
Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system									
Enhance capacity of youth leadership in sporting programmes at the school & community levels									
Increase number of youth led sports development initiatives in schools & communities acroos Belize									
Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society									
Revision / Updating of the Sports Act to align with the Sports Policy									
Full Implementation of the National Sports Policy									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of student athletes participating in National Primary School Sports Programmes					203	215	245	280	300
Number of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines					35	12	35	35	35
Number of recruitment camps held for primary and high school aged students					0	0	0	0	0
Number of summer camps held to engage students in selective sports disciplines					28	17	28	28	35
Number of "street games" held to promote community participation in sports; specifically for at-risk children					10	4	20	30	30
Number of "after-school" sports programmes for student athletes					70	25	70	70	70
Number of "Sports Library" established in each district to facilitate access to sporting equipment by					7	3	7	7	7
Number of training workshops held for the "PE in Schools" programme					35	0	35	35	35
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Community participation in sporting activities to promote physical, mental & social well being					14	2	14	16	18
At-risk children participation in one or more sporting disciplines to promote character & moral development					300	400	500	550	600
Strengthened Regulatory Farework for the Sports Sector					0	0	1	1	1
Strengthened Sports Administration and Management with Federations & Associations					5	2	7	8	9
Strengthened Institutional Framework for Good Governance through sports					0	0	1	1	1



PROGRAMME:			NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)						
PROGRAMME OBJECTIVE:			To foster cross-cultural understanding and mutual respect, contribute to cultural policies and programmes with the intent of the Preservation of diverse culture and heritage						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	50	GRANTS	\$2,647,400	\$2,758,400	\$2,758,400	\$3,045,898	\$2,758,400	\$2,758,400	\$2,758,400
	2	Organizations	\$479,167	\$0	\$0	\$0	\$0	\$0	\$0
	11	NICH	\$2,168,233	\$2,758,400	\$2,758,400	\$3,045,898	\$2,758,400	\$2,758,400	\$2,758,400
TOTAL RECURRENT EXPENDITURE			\$2,647,400	\$2,758,400	\$2,758,400	\$3,045,898	\$2,758,400	\$2,758,400	\$2,758,400
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
National September Celebrations (CSF 2, NC 2.7)					National September Celebrations were executed in all six districts				
Cultural education and outreach on tangible and intangible heritage assets (CSF 3, NC 3.1.4)					25 workshops completed on tangible and intangible assets across the country				
Implementation of the National Culture Policy (CSF 2, NC 2.7)					Development of a roadmap on intellectual property rights for the culture sector, development of the Culture Implementation Plan, Established a Culture Working Group as part of the Trade Technical Team				
Strengthen the management of archeological parks (CSF 3, NC 3.1.4)					Construction of new restrooms, visitor centers and rangers quarters. 1 training programme for rangers, review of draft management plans for all archeological parks, conservation and upgrades done in Santa Rita, Cerros, Lamanai and Nim Li Punit.				
Enhance revenue collection systems (CSF 3, NC 3.1.4)					Established direct payment system with a commercial bank, setting up new revenue collection protocols, automating the collection of park entry fees				
Support cultural and community festivals (CSF 2, NC 2.7)					Implemented the Flowers Bank Festival, Carnivals in San Pedro, Dance X, Annual Jazz Festival, Annual Street Art Festival, Xmas Brukdown Festival and provided financial support to music festivals				
Key Programmes Strategies/Activities for 2019/20 (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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of September Celebrations Activities supported					30	32	30	35	35
Number of programmes developed to support the creative industries					10	12	20	25	30
Number of cultural organizations receiving technical or financial support from NiCH					10	15	18	20	20
Percentage of revenues collected through the automated systems					30%	45%	75%	95%	95%
Number of laws developed to support the implementation of the National Culture Policy					1	1	2		
Number of educational activities on archeology and anthropology research and anti-looting					15	15	20	25	25
Number of archeological parks with improved infrastructure facilities					3	4	5	6	7
Number of training programmes implemented for rangers					1	2	2	3	3
Number of cultural and community festivals implemented					6	6	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased participation of Belizean children and adults in cultural activities (exhibits, concerts, educational session, symposia, creative arts and september celebrations)					20,000	22,000	25,000	25,000	30,000
Number of visitors to archeological parks					600,000	616,000	650,000	675,000	700,000
Percentage change in revenues from archeological parks					3%	5%	6%	8%	10%



PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$846,929	\$916,133	\$1,124,379	\$1,045,505	\$1,098,427	\$1,127,296	\$1,155,238
	1	Salaries	\$814,957	\$884,679	\$982,965	\$958,605	\$972,591	\$999,906	\$1,026,430
	2	Allowances	\$10,400	\$8,250	\$96,700	\$51,952	\$78,000	\$78,000	\$78,000
	3	Wages (Unestablished Staff)	\$400	\$640	\$15,376	\$8,505	\$17,347	\$18,598	\$19,849
	4	Social Security	\$21,171	\$22,564	\$27,238	\$25,303	\$27,189	\$27,492	\$27,659
	5	Honorarium	\$0	\$0	\$2,100	\$1,140	\$3,300	\$3,300	\$3,300
	31	TRAVEL AND SUBSISTENCE	\$16,280	\$19,574	\$29,122	\$16,852	\$56,500	\$56,500	\$56,500
	1	Transport Allowance	\$0	\$0	\$1,350	\$685	\$1,500	\$1,500	\$1,500
	3	Subsistence Allowance	\$3,010	\$2,920	\$8,640	\$4,853	\$16,760	\$16,760	\$16,760
	4	Foreign Travel	\$7,100	\$4,702	\$12,000	\$7,715	\$25,800	\$25,800	\$25,800
	5	Other Travel Expenses	\$6,170	\$11,952	\$7,132	\$3,598	\$12,440	\$12,440	\$12,440
	40	MATERIAL AND SUPPLIES	\$81,061	\$89,951	\$84,954	\$70,807	\$123,168	\$123,168	\$123,168
	1	Office Supplies	\$10,505	\$15,300	\$17,213	\$11,329	\$23,252	\$23,252	\$23,252
	2	Books & Periodicals	\$304	\$3,127	\$925	\$463	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$790	\$368	\$900	\$754	\$1,230	\$1,230	\$1,230
	4	Uniforms	\$6,224	\$10,349	\$8,035	\$12,517	\$10,390	\$10,390	\$10,390
	5	Household Sundries	\$15,585	\$14,155	\$8,279	\$10,260	\$9,179	\$9,179	\$9,179
	6	Food	\$7,771	\$8,291	\$4,283	\$4,565	\$4,283	\$4,283	\$4,283
	7	Spraying Supplies	\$1,100	\$161	\$3,526	\$1,882	\$3,526	\$3,526	\$3,526
	14	Computer Supplies	\$32,857	\$29,450	\$22,310	\$18,185	\$48,775	\$48,775	\$48,775
	15	Office Equipment	\$4,075	\$8,223	\$6,425	\$4,139	\$5,725	\$5,725	\$5,725
	16	Laboratory Supplies	\$1,850	\$441	\$4,458	\$2,416	\$5,258	\$5,258	\$5,258
	23	Printing Services	\$0	\$87	\$8,600	\$4,298	\$9,600	\$9,600	\$9,600
	41	OPERATING COSTS	\$28,779	\$34,661	\$61,510	\$40,984	\$81,583	\$81,583	\$81,583
	1	Fuel	\$8,563	\$9,150	\$20,400	\$16,160	\$27,060	\$27,060	\$27,060
	2	Advertising	\$2,181	\$0	\$4,100	\$2,048	\$4,100	\$4,100	\$4,100
	3	Miscellaneous	\$17,362	\$17,823	\$5,100	\$6,225	\$13,283	\$13,283	\$13,283
	6	Mail Delivery	\$158	\$52	\$750	\$372	\$600	\$600	\$600
	7	Office Cleaning	\$515	\$165	\$2,160	\$1,680	\$5,040	\$5,040	\$5,040
	9	Conferences and Workshops	\$0	\$7,471	\$29,000	\$14,498	\$31,500	\$31,500	\$31,500
	42	MAINTENANCE COSTS	\$76,543	\$84,218	\$93,885	\$64,531	\$88,795	\$88,795	\$88,795
	1	Maintenance of Buildings	\$40,205	\$37,695	\$12,100	\$17,032	\$16,300	\$16,300	\$16,300
	2	Maintenance of Grounds	\$195	\$70	\$1,020	\$610	\$1,020	\$1,020	\$1,020
	3	Furniture and Equipment	\$11,038	\$17,704	\$12,480	\$9,174	\$9,180	\$9,180	\$9,180
	4	Vehicles	\$10,655	\$8,308	\$8,100	\$7,519	\$8,100	\$8,100	\$8,100
	5	Computer Hardware	\$11,277	\$9,120	\$35,460	\$17,831	\$24,570	\$24,570	\$24,570
	6	Computer Software	\$1,274	\$2,341	\$5,400	\$2,700	\$5,600	\$5,600	\$5,600
	7	Laboratory Equipment	\$0	\$2,219	\$7,125	\$3,561	\$6,100	\$6,100	\$6,100
	8	Other Equipment	\$210	\$6,328	\$8,200	\$4,102	\$14,925	\$14,925	\$14,925
	9	Spares for Equipment	\$1,689	\$434	\$4,000	\$2,002	\$3,000	\$3,000	\$3,000
	43	TRAINING	\$31,008	\$49,159	\$58,250	\$29,429	\$47,640	\$47,640	\$47,640
	1	Course Costs	\$4,388	\$15,615	\$30,250	\$15,427	\$25,140	\$25,140	\$25,140
	5	Miscellaneous	\$26,620	\$33,544	\$28,000	\$14,002	\$22,500	\$22,500	\$22,500
	46	PUBLIC UTILITIES	\$20,295	\$19,499	\$30,127	\$25,019	\$30,000	\$30,000	\$30,000
	4	Telephone	\$20,295	\$19,499	\$30,127	\$25,019	\$30,000	\$30,000	\$30,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$7,079	\$34,000	\$17,002	\$30,000	\$30,000	\$30,000
	2	Payments to Consultants	\$0	\$7,079	\$34,000	\$17,002	\$30,000	\$30,000	\$30,000
	50	GRANTS	\$630	\$1,517	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
	23	Archives Fund	\$630	\$1,517	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$1,101,524	\$1,221,790	\$1,526,227	\$1,315,129	\$1,566,113	\$1,594,982	\$1,622,924
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	451	Construction of Archives Building	\$19,934	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$89,743	\$33,093	\$20,000	\$14,143	\$20,000	\$20,000	\$20,000
	1002	Purchase of a Computer	\$24,766	\$11,256	\$12,500	\$11,648	\$12,500	\$12,500	\$12,500
	1007	Capital Improvement of buildings	\$0	\$9,725	\$10,000	\$9,992	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$134,443	\$54,074	\$42,500	\$35,783	\$42,500	\$42,500	\$42,500
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	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 2018/19			Achievements 2018/19				
Enhance the Records and Information Management System of the Government of Belize			Restructured management systems in six (6) departments, provided assistance in preservation of records at Attonery's General Office. Provided records management training for the Clerical and Clerical Promotional Classes				
Strengthen existing and form new partners to benefit from technical training and exchange programs			Five (5) officers were trained in Records Management, three (3) officers were trained in Preventative Preservation, one (1) officer in Wifi security and three (3) officers attended international conferences and workshopsand established networking with ICA , EBAM and strenthen existing ties with CARBICA				
Promote public awareness of the importance of the country's records and promote research on Belizean history			Promote Awareness of archival collection through the translation of Spanish Records on the Battle of St. George's Caye. Promote the Study of Belizean History through the launch of first BARS Annual Lecture Series in PG Town. Organized tours for students and showcased two (2) exhibits [CEMO Symopsium and Belmopan Day] . Collaborated with the National Library Service in Pg with the hosting of their lecture series				
Increase ICTs in the management and provision of archival services			Successful transition to CITO's Network Management. Upgrading of computer stations and increase capacity for digital storage. Databases created for Guatemala Records, Return of Files and continue with improving the back up system for data				
Acquire, preserve and provide access to records and archives for public consultation			Scanned Acts Collection for the period 1871-1917, Verification of Grant files for the period 1970-1994, data entered Record Indexes and Billboard Newspaper Index for the period 1962-1965. Assisted the public in various queries				
Secure custody of the collections by infrastructure improvemnets and investments			Improved the security system in certain araes of the Department and Record Center. Purchased neccesary equipment and supplies to enhance and improve efficiency and the working environment [buidling and reconconfiguration of shelving in both record centerand at the main office; computers, laptop and tablet, dry rack, working laboratory tables, preservation equipment and boxes . Improve in temperature control environment for the records (AC Units and de-humidifiers)				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Training and Professional Development							
Improvement of archival and public sector records management							
Establishment of Digitization Unit							
Development of 2019-2022 Strategic Plan, of which a Public Sector Electronic Records Managemant System is a key component							
Acquisition for immediate additional rental for Archival and Public Sector Records Storage and land for future construction of a Record Center and Archives Designed Building							
Management of daily affairs and the effective implentation of the BARS Act (2004) with the assistance of the Archives Advisory Board							
Acquisition of Vehicles							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of agencies visited		7	10	6			
Number of archival records appraised		4,000	2,000	6,600			
Number of public sector records appraised		200	300	450			
Number of records catalogued		8,000	9,000	9,236			
Number of records processed		200	1,000	6,552			
Number of records scanned		1,500	1,800	2,321			
Number of databases created		6	10	2			
Number of records digitized		5,200	5,500	2,000			
Number of records cleaned		200	300	300			
Number of outreach programmes		3	4	5			
Number of records that undergone the preservation/conservation process		607	1,000	13,857			
Number of personnel trained in executive, clerical, secreterial, financial and technical areas		7	10	83			
Five to six additional technical officers with increased knowledge and skills in archives and records management					5	5	5
Restructuring records management systems in six to ten departments					8	9	10
compiling databases, expanding indexes of the archival collections					5	7	10
50-75 public officers trained in the fundamentals of records management					50	60	75
Increase efficiency of preservation program					20,000	25,000	30,000
Digitization of major collections of Guatemala Records and other fragile records					2	2	2
Ongoing dialog with consultants for development of Strategic plan 2019-22					1		
Rental of additional storage space for records/ facilitate timely transfer of public and archival records					1	1	1
Acquisition of adjoining lands					2		
Operational processes carried out in an efficient manner to achieve the department's mandate					6	6	6
Support for management's key programs and daily operations					2	1	

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

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

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								
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
051	<b>AGRICULTURE RESEARCH AND DEVELOPMENT</b>	\$32,373,477	\$20,619,193	\$9,682,037	\$8,584,479	\$8,806,936	\$4,458,208	\$4,727,179
	Recurrent Expenditure	\$1,876,782	\$1,953,393	\$1,995,594	\$1,963,755	\$2,066,236	\$2,090,858	\$2,109,829
	Capital II Expenditure	\$1,298,093	\$1,015,603	\$2,886,443	\$1,358,471	\$1,840,700	\$2,367,350	\$2,617,350
	Capital III Expenditure	\$29,198,602	\$17,650,198	\$4,800,000	\$5,262,253	\$4,900,000	\$0	\$0
052	<b>NATIONAL AGRICULTURE EXTENSION PROGRAM</b>	\$4,748,730	\$4,986,360	\$5,062,187	\$5,527,371	\$5,395,325	\$5,474,225	\$5,534,607
	Recurrent Expenditure	\$4,748,730	\$4,986,360	\$5,062,187	\$5,527,371	\$5,395,325	\$5,474,225	\$5,534,607
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	<b>AQUACULTURE</b>	\$208,653	\$332,736	\$335,077	\$336,265	\$351,753	\$357,896	\$364,139
	Recurrent Expenditure	\$208,653	\$332,736	\$335,077	\$336,265	\$351,753	\$357,896	\$364,139
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	<b>COOPERATIVES</b>	\$813,766	\$781,352	\$831,287	\$865,210	\$889,040	\$902,267	\$915,494
	Recurrent Expenditure	\$813,766	\$766,454	\$806,287	\$847,740	\$877,040	\$890,267	\$903,494
	Capital II Expenditure	\$0	\$14,898	\$25,000	\$17,470	\$12,000	\$12,000	\$12,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	<b>FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS</b>	\$1,684,800	\$1,726,800	\$1,693,596	\$1,687,515	\$1,762,480	\$1,762,480	\$1,762,480
	Recurrent Expenditure	\$1,684,800	\$1,726,800	\$1,693,596	\$1,687,515	\$1,762,480	\$1,762,480	\$1,762,480
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
056	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FFSD)</b>	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,966,828	\$1,974,103	\$2,128,314	\$2,106,708	\$2,253,656	\$2,277,219	\$2,297,692
	Capital II Expenditure	\$571,413	\$489,352	\$325,000	\$420,060	\$615,000	\$826,853	\$856,866
	Capital III Expenditure	\$513,462	\$682,792	\$4,766,149	\$3,150,365	\$6,688,000	\$0	\$0
057	<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>	\$2,723,206	\$2,459,222	\$2,714,583	\$2,593,295	\$2,891,958	\$2,995,733	\$3,056,879
	Recurrent Expenditure	\$2,723,206	\$2,459,222	\$2,714,583	\$2,593,295	\$2,786,958	\$2,855,133	\$2,919,979
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$105,000	\$140,600	\$136,900
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	<b>FORESTRY RESOURCE MANAGEMENT</b>	\$3,058,482	\$3,121,122	\$3,265,172	\$3,166,540	\$3,462,348	\$3,564,916	\$3,644,094
	Recurrent Expenditure	\$2,874,563	\$2,976,029	\$3,108,422	\$3,051,557	\$3,277,348	\$3,363,166	\$3,442,344
	Capital II Expenditure	\$183,919	\$145,092	\$156,750	\$114,983	\$185,000	\$201,750	\$201,750
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	<b>ENVIRONMENTAL MANAGEMENT</b>	\$974,058	\$1,059,582	\$1,181,026	\$1,099,490	\$1,183,166	\$1,206,376	\$1,229,586
	Recurrent Expenditure	\$959,969	\$998,482	\$1,080,646	\$1,024,378	\$1,068,356	\$1,091,566	\$1,114,776
	Capital II Expenditure	\$14,090	\$61,100	\$100,380	\$75,112	\$114,810	\$114,810	\$114,810
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	<b>CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT</b>	\$197,684	\$159,261	\$182,346	\$163,661	\$196,234	\$199,189	\$200,919
	Recurrent Expenditure	\$197,684	\$159,261	\$182,346	\$163,661	\$196,234	\$199,189	\$200,919
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	<b>SOLID WASTE MANAGEMENT</b>	\$3,462,707	\$5,585,460	\$7,340,860	\$10,242,545	\$6,394,388	\$6,400,258	\$3,906,128
	Recurrent Expenditure	\$290,245	\$350,924	\$260,860	\$282,613	\$314,388	\$320,258	\$326,128
	Capital II Expenditure	\$2,903,789	\$4,543,180	\$2,080,000	\$4,208,069	\$3,580,000	\$3,580,000	\$3,580,000
	Capital III Expenditure	\$268,672	\$691,357	\$5,000,000	\$5,751,864	\$2,500,000	\$2,500,000	\$0
066	<b>IMMIGRATION AND NATIONALITY</b>	\$7,786,884	\$9,006,646	\$7,866,183	\$8,159,255	\$8,061,509	\$8,463,123	\$8,588,219
	Recurrent Expenditure	\$7,386,175	\$8,673,333	\$7,816,183	\$8,116,947	\$7,986,509	\$8,115,993	\$8,241,089
	Capital II Expenditure	\$400,710	\$333,313	\$50,000	\$42,307	\$75,000	\$347,130	\$347,130
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$61,084,150</b>	<b>\$52,983,980</b>	<b>\$47,373,817</b>	<b>\$48,102,759</b>	<b>\$48,951,794</b>	<b>\$38,888,744</b>	<b>\$37,084,282</b>
Recurrent Expenditure		<b>\$25,731,400</b>	<b>\$27,357,096</b>	<b>\$27,184,095</b>	<b>\$27,701,804</b>	<b>\$28,336,284</b>	<b>\$28,798,251</b>	<b>\$29,217,476</b>
Capital II Expenditure		<b>\$5,372,014</b>	<b>\$6,602,538</b>	<b>\$5,623,573</b>	<b>\$6,236,472</b>	<b>\$6,527,510</b>	<b>\$7,590,493</b>	<b>\$7,866,806</b>
Capital III Expenditure		<b>\$29,980,736</b>	<b>\$19,024,346</b>	<b>\$14,566,149</b>	<b>\$14,164,482</b>	<b>\$14,088,000</b>	<b>\$2,500,000</b>	<b>\$0</b>

SUMMARY OF RECURRENT EXEPNDITURE	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS	\$19,201,493	\$20,987,115	\$19,929,987	\$21,307,122	\$20,750,385	\$21,196,210	\$21,626,632
231:TRAVEL & SUBSISTENCE	\$552,876	\$503,288	\$644,502	\$554,827	\$611,763	\$611,763	\$611,923
340:MATERIALS & SUPPLIES	\$1,281,854	\$1,078,693	\$1,250,997	\$1,013,287	\$1,284,738	\$1,290,170	\$1,282,894
341:OPERATING COSTS	\$1,401,746	\$1,463,210	\$1,592,674	\$1,465,691	\$1,581,630	\$1,585,746	\$1,581,666
342:MAINTENANCE COSTS	\$789,115	\$700,449	\$1,012,004	\$795,899	\$1,028,653	\$1,035,247	\$1,035,247
343:TRAINING	\$31,307	\$50,537	\$107,200	\$69,508	\$101,600	\$101,600	\$101,600
346:PUBLIC UTILITIES	\$478,211	\$487,031	\$593,135	\$447,970	\$577,835	\$577,835	\$577,835
348:CONTRACTS & CONSULTANCY	\$9,998	\$59,972	\$60,000	\$59,986	\$60,000	\$60,000	\$60,000
349:RENTS & LEASES	\$0	\$0	\$0	\$0	\$277,200	\$277,200	\$277,200
350:GRANTS	\$1,984,800	\$2,026,800	\$1,993,596	\$1,987,515	\$2,062,480	\$2,062,480	\$2,062,480
TOTAL RECURRENT EXPENDITURE	\$25,731,400	\$27,357,096	\$27,184,095	\$27,701,804	\$28,336,284	\$28,798,251	\$29,217,476
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	29	29	31	31	38	38	38
Technical/Front Line Services	142	139	144	295	330	330	331
Administrative Support	137	137	139	134	139	140	141
Non-Established	181	181	184	190	203	204	207
Statutory Appointments	0	0	0	0	0	1	1
TOTAL STAFFING	489	486	498	650	710	713	718

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,439,397	\$1,453,717	\$1,549,707	\$1,583,925	\$1,610,678	\$1,635,300	\$1,654,271
	1	Salaries	\$1,343,109	\$1,353,943	\$1,317,416	\$1,410,342	\$1,385,946	\$1,410,568	\$1,436,063
	2	Allowances	\$51,460	\$69,044	\$110,752	\$93,798	\$94,052	\$94,052	\$94,052
	3	Wages (Unestablished Staff)	\$15,151	\$2,593	\$89,302	\$47,714	\$99,776	\$99,776	\$99,776
	4	Social Security	\$29,676	\$28,137	\$32,237	\$32,070	\$30,904	\$30,904	\$24,380
	31	TRAVEL AND SUBSISTENCE	\$60,514	\$78,405	\$70,625	\$70,259	\$70,624	\$70,624	\$70,624
	1	Transport Allowance	\$22,950	\$32,425	\$32,400	\$32,525	\$32,400	\$32,400	\$32,400
	2	Mileage Allowance	\$0	\$0	\$541	\$271	\$541	\$541	\$541
	3	Subsistence Allowance	\$29,723	\$43,139	\$21,920	\$27,518	\$21,920	\$21,920	\$21,920
	5	Other Travel Expenses	\$7,842	\$2,840	\$15,764	\$9,945	\$15,764	\$15,764	\$15,764
	40	MATERIAL AND SUPPLIES	\$29,073	\$39,194	\$39,758	\$34,861	\$39,758	\$39,758	\$39,758
	1	Office Supplies	\$4,402	\$10,722	\$11,610	\$10,493	\$11,610	\$11,610.00	\$11,610
	2	Books & Periodicals	\$1,590	\$2,128	\$1,350	\$925	\$1,350	\$1,350.00	\$1,350
	3	Medical Supplies	\$67	\$131	\$912	\$542	\$912	\$912.00	\$912
	4	Uniforms	\$2,882	\$1,869	\$5,900	\$3,103	\$5,900	\$5,900.00	\$5,900
	5	Household Sundries	\$6,074	\$7,903	\$10,384	\$11,084	\$10,384	\$10,384.00	\$10,384
	14	Computer Supplies	\$4,160	\$7,245	\$1,012	\$4,420	\$1,012	\$1,012.00	\$1,012
	15	Office Equipment	\$9,898	\$9,197	\$8,590	\$4,294	\$8,590	\$8,590.00	\$8,590
	41	OPERATING COSTS	\$133,418	\$122,051	\$124,804	\$124,735	\$134,476	\$134,476	\$134,476
	1	Fuel	\$116,143	\$116,536	\$109,026	\$114,512	\$118,698	\$118,698	\$118,698
	2	Advertising	\$4,998	\$686	\$5,520	\$3,745	\$5,520	\$5,520	\$5,520
	3	Miscellaneous	\$6,924	\$4,690	\$3,150	\$2,633	\$3,150	\$3,150	\$3,150
	6	Mail Delivery	\$7	\$16	\$1,008	\$794	\$1,008	\$1,008	\$1,008
	9	Conferences and Workshops	\$5,347	\$124	\$6,100	\$3,052	\$6,100	\$6,100	\$6,100
	42	MAINTENANCE COSTS	\$76,441	\$56,172	\$67,280	\$60,038	\$67,280	\$67,280	\$67,280
	1	Maintenance of Buildings	\$13,609	\$3,567	\$4,000	\$2,643	\$4,000	\$4,000	\$4,000
	2	Maintenance of Grounds	\$909	\$20	\$1,320	\$2,023	\$1,320	\$1,320	\$1,320
	3	Furniture and Equipment	\$1,482	\$2,153	\$9,350	\$6,905	\$9,350	\$9,350	\$9,350
	4	Vehicles	\$58,323	\$50,208	\$44,060	\$44,196	\$44,060	\$44,060	\$44,060
	5	Computer Hardware	\$2,118	\$0	\$750	\$372	\$750	\$750	\$750
	6	Computer Software	\$0	\$225	\$4,025	\$2,015	\$4,025	\$4,025	\$4,025
	9	Spares for Equipment	\$0	\$0	\$3,775	\$1,885	\$3,775	\$3,775	\$3,775
	43	TRAINING	\$2,450	\$6,923	\$7,400	\$5,668	\$7,400	\$7,400	\$7,400
	1	Course Costs	\$0	\$0	3200	1598	3200	3200	3200
	5	Miscellaneous	\$2,450	\$6,923	\$4,200	\$4,070	\$4,200	\$4,200	\$4,200
	46	PUBLIC UTILITIES	\$135,489	\$136,958	\$136,020	\$84,269	\$136,020	\$136,020	\$136,020
	4	Telephone	\$135,489	\$136,958	\$136,020	\$84,269	\$136,020	\$136,020	\$136,020
	48	CONTRACTS & CONSULTANCIES	\$0	\$59,972	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$59,972	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,876,782	\$1,953,393	\$1,995,594	\$1,963,755	\$2,066,236	\$2,090,858	\$2,109,829
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	149	Research & Development	\$73,174	\$20,333	\$100,000	\$12,830	\$80,000	\$75,000	\$75,000
	151	Statistical Data Collection & Analysis	\$10,955	\$22,940	\$875,000	\$283,791	\$300,000	\$246,650	\$246,650
	214	National Agricultural Show	\$0	\$0	\$50,000	\$164,546	\$75,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$6,762	\$12,927	\$20,000	\$146,662	\$20,000	\$20,000	\$20,000
	1002	Purchase of a Computer	\$27,957	\$24,626	\$10,000	\$20,745	\$10,000	\$10,000	\$10,000
	1113	Support to Districts (MAFC)	\$97,408	\$76,796	\$111,143	\$83,634	\$155,700	\$155,700	\$155,700
	1119	Agricultural Diversification	\$44,590	\$0	\$140,000	\$36,007	\$75,000	\$165,000	\$155,000
	1123	Support to Traditional Crops	\$66,223	\$98,528	\$125,300	\$19,803	\$125,000	\$115,000	\$125,000
	1124	Renovation - Ministry of Agriculture	\$245,945	\$99,314	\$540,000	\$104,065	\$75,000	\$200,000	\$450,000
	1426	National Livestock Program	\$49,818	\$49,298	\$100,000	\$12,554	\$85,000	\$85,000	\$85,000
	1427	Support to Nutrition Security Commission	\$7,344	\$21,696	\$60,000	\$23,209	\$40,000	\$40,000	\$40,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1487	Project Execution Unit	\$147,613	\$392,428	\$250,000	\$171,532	\$200,000	\$300,000	\$300,000
	1498	IDB Counterpart Funding (Agriculture Education Extension	\$39,915	\$0	\$0	\$0	\$0	\$0	\$0
	1587	EU BRDO Project	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	1628	School Feeding & Nutrition Program	\$19,322	\$19,847	\$40,000	\$75,000	\$70,000	\$50,000	\$50,000
	1778	Agro-Marketing Development	\$29,789	\$23,000	\$35,000	\$7,981	\$25,000	\$25,000	\$25,000
	1779	Aqua Culture Project	\$11,551	\$48,721	\$50,000	\$3,622	\$40,000	\$30,000	\$30,000
	1780	Bio-Safety Council	\$0	\$11,328	\$25,000	\$2,083	\$15,000	\$15,000	\$15,000
	1781	Horticulture Program	\$24,191	\$75,590	\$60,000	\$22,954	\$60,000	\$60,000	\$60,000
	1782	Monitoring and Evaluation	\$4,415	\$18,230	\$20,000	\$1,671	\$10,000	\$10,000	\$10,000
	1784	Rice Project	\$62,839	\$0	\$30,000	\$2,500	\$5,000	\$5,000	\$5,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$35,000	\$22,243	\$0	\$0	\$0
	1921	Hurricane Earl Relief Program	\$228,283	\$0	\$0	\$0	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1970	Caribbean Food Crop Society	\$0	\$0	\$0	\$40,206	\$0	\$0	\$0
	1974	World Food Day	\$0	\$0	\$0	\$0	\$25,000	\$35,000	\$35,000
	1980	Water Management and Climate	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
	1981	Support to Farmer(Disaster Risk	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$250,000
	1982	Future Farmers Program	\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$1,298,093	\$1,015,603	\$2,886,443	\$1,358,471	\$1,840,700	\$2,367,350	\$2,617,350



CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	232	Support to Traditional Crops	\$114,786	\$98,158	\$0	\$0	\$0	\$0	\$0
	1587 EU	EU - BRDO Project	\$3,019,216	\$2,472,578	\$2,000,000	\$166,667	\$1,500,000	\$0	\$0
	1634 EU (G)	EU - Sugar Support	\$15,434,699	\$5,795,124	\$1,000,000	\$742,350	\$1,000,000	\$0	\$0
	1635 EU (G)	EU - Banana	\$10,561,167	\$9,104,338	\$1,000,000	\$4,258,658	\$2,000,000	\$0	\$0
	1780 UNEP (G)	Bio-Safety Council	\$6,036	\$0	\$0	\$0	\$0	\$0	\$0
	1865	COMPENSATION	\$19,585	\$0	\$0	\$0	\$0	\$0	\$0
	1902 WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
	1919 (G)	Small Ruminants	\$43,112	\$0	\$0	\$0	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$800,000	\$66,667	\$400,000	\$0	\$0
	1966	Mesoamerica Without Hunger	\$0	\$0	\$0	\$27,912	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$29,198,602	\$17,650,198	\$4,800,000	\$5,262,253	\$4,900,000	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems					Necessary groundwork still ongoing				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers					Varietal trials in carrots, lettuce carried out. Farm field demonstration using Integrated Pest Management for cabbage production was also pursued				
Increase impact of research through strategic networking with national and international research institutions and extension services					Strategic networking continues to be strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB and ROC Technical Mission				
Expand production area of livestock through the availability and affordability of quality breeding stock at Central Farm livestock section					Quality breed stock was provided at Central Farm mainly through bull rental and sale of breeding stock				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					Improved livestock feeding systems using forage banks and improved pastures were promoted in Orange Walk, Cayo and Toledo				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Obtained FAO's assistance through Technical Cooperation Program to develop an agri-processing strategy, train personnel and agri-processors				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information					An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis. Belize Agriculture Information Management System (BAIMS) is being implemented as well as a virtual marketing platform system				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Collaborate with partners in the strengthening of micro, small and medium agro-processing enterprises									
Build the capacity of small and medium size entepeneurs by providing training and market intelligence									
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									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Amount of basic rice seed (lbs) produced				200	200	200			
Amount of stock rice seed (lbs) produced				5,000	5,000	5,000			
Amount of commercial rice seed (lb) produced				160,000	160,000	160,000			
Number of rice varieties purified				3	3	3			
Number of farmers trained				250	250	270			
Number of demo plots of sustainable rice systems established				11	11	11			
Number of exotic fruit tree seedlings sold				200	200	200	400	700	800
Lbs of vegetables produced by Horticulture Unit				1,000	1,000	1,200	1,500	1,500	1,500
Number of vegetable demonstration plots				5	5	5	7	5	5
Number of efficacy evaluations carried out				3	3	3	3	3	3
Number of revised crop information sheets produced by Horticulture Unit				3	3	3	3	3	3
Number of assorted vegetable seedlings sold				2,000	2,000	2,000	3,500	3,000	3,000
Number of research evaluation reports produced (for: onion, potato, carrots, production under protective structure, horticulture crops)				5	5	8	1	5	5

Number of evaluation/validation plots established in priority crops	6	6	12	1	6	6
Number of trainings provided to research and extension personnel and local producers	5	5	5	5	5	5
Number of manuals and/or informative material produced by R&D on priority commodities	3	3	5	4	5	5
Number of meetings/forums held with national R&D stakeholders	1	1	3	15	5	5
Number of improved varieties of varied crops introduced into the agro-production stream			3	1	3	3
Number of technical entries into R&D national database	6	6	15	6	15	15
Number of coconut seedlings produced	10,000	10,000	10,000	5,000	7,000	7,000
Number of coconut seedlings sold to producers				2,063	4,000	4,000
Number of fruit tree seedlings produced	2,000	2,000	2,000	2,000	2,000	2,000
Number of fruit tree seedlings sold				600	1,000	1,500
Amount of quality grain seed produced (lb)				18,000	20,000	20,000
Amount of red bean quality seed produced (lb)				9,800	5,000	5,000
Amount of black bean quality seed produced (lb)				4,700	5,000	5,000
Acreage of pastures with improved grasses (beef ) at the livestock section for Central Farm	100	100	107	80	100	125
Number of artificial inseminations for beef cattle at Central Farm	30	30	35		40	40
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm	20	20	25	15	30	30
Number of facilities renovated at the livestock section of Central Farm	2	2	3	2	3	2
Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)	15	15	20	30	20	20
Number of fundamental base-breeding cows and replacement heifers at the livestock section for beef cattle	35	35	35	55	40	40
Number of livestock trainings conducted	12	12	12	15	12	15
Number of livestock producers trained	120	120	150	300	150	100
Number of livestock surveys conducted	6	6	6	6	6	6
Number of sheep for breeding purposes				95	140	168
Number of pockets of assorted dry fruits	50,000	50,000	50,000			
Number of new agro-processing products developed	4	4	5	1	5	5
Number of agro-processing facilities improved	2	2	2	1	2	2
Number of visitors attending agro-processing mini fairs	50	50	75	2,000	500	500
Number of targeted participants trained in entrepreneurship	58	58	58		50	50
Number of local and international Market information reports	6	6	7	2	7	7
Number of non-traditional commodities promoted	2	2	3	2	3	3
Percent coverage of livestock through the cattle sweep program	90	90	100	95	100	100
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>						
Percentage of targeted small scale rice producers adopting rice productions systems resulting in increased productivity and income	20%	15%	20%		30%	30%
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems	15%	10%	20%	20%	15%	15%
Percentage increase in productivity in vegetable production among small producers	15%	10%	15%	15%	20%	20%
Percentage expansion in coconut production resulting in increased in growth of the coconut industry	15%	15%	15%	30%	20%	20%
Percentage increase in income generated from the production of fruit tree seedlings	20%	5%	20%	40%	20%	20%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields	30%	15%	30%	30%	20%	20%
Percentage increase in birth and weaning weights of beef cattle at Central Farm	18%	15%	18%	10%	25%	25%
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm	12%	12%	12%	10%	20%	25%
Percentage increase in overall income generated from livestock section in Central Farm	15%	10%	20%	55%	25%	25%
Number trainees adopting skills and techniques in agro-processing to improve enterprises	30	10	40	117	20	30
Percentage increase in income derived from agro-processing by trainees	20%	5%	30%	15%	20%	20%
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied	30%	10%	50%	12%	25%	50%
Number of beef cattle formally exported to regional markets	1,000		2,000		1,000	2,000
Number of farmers diversifying into non-traditional commodities	25	20	50	75	100	200

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$4,044,338	\$4,248,232	\$4,245,893	\$4,800,888	\$4,581,447	\$4,648,321	\$4,712,734
	1	Salaries	\$3,861,885	\$4,060,947	\$2,161,453	\$3,505,087	\$2,187,478	\$2,246,863	\$2,303,688
	2	Allowances	\$35,859	\$35,681	\$319,235	\$333,887	\$584,827	\$584,827	\$584,827
	3	Wages (Unestablished Staff)	\$1,912	\$1,950	\$1,616,177	\$812,234	\$1,654,601	\$1,661,173	\$1,666,340
	4	Social Security	\$144,681	\$149,653	\$148,128	\$149,230	\$153,641	\$154,559	\$156,980
	5	Honorarium	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	31	TRAVEL AND SUBSISTENCE	\$75,689	\$76,989	\$95,300	\$88,498	\$95,240	\$95,240	\$95,400
	3	Subsistence Allowance	\$66,245	\$63,036	\$73,100	\$76,721	\$73,040	\$73,040	\$73,200
	5	Other Travel Expenses	\$9,444	\$13,953	\$22,200	\$11,777	\$22,200	\$22,200	\$22,200
	40	MATERIAL AND SUPPLIES	\$266,939	\$249,756	\$276,496	\$234,383	\$266,782	\$272,214	\$268,023
	1	Office Supplies	\$43,105	\$42,558	\$47,893	\$38,136	\$45,674	\$47,753	\$44,682
	2	Books & Periodicals	\$0	\$0	\$2,263	\$1,135	\$1,208	\$2,318	\$2,183
	3	Medical Supplies	\$6,169	\$6,181	\$7,104	\$9,028	\$6,272	\$7,304	\$7,360
	4	Uniforms	\$17,959	\$23,532	\$25,816	\$15,732	\$25,816	\$26,616	\$26,616
	5	Household Sundries	\$47,409	\$42,208	\$25,547	\$31,117	\$25,547	\$25,547	\$24,506
	6	Food	\$8,077	\$3,966	\$7,340	\$6,390	\$7,340	\$7,340	\$7,340
	7	Spraying Supplies	\$10,515	\$12,005	\$24,562	\$17,826	\$24,562	\$24,562	\$24,562
	8	Spares (Farm Equipment)	\$63,964	\$55,540	\$30,943	\$37,196	\$29,543	\$29,543	\$29,543
	9	Animal Feed	\$32,397	\$28,419	\$45,254	\$35,678	\$45,254	\$45,254	\$45,254
	10	Animal Pasture	\$9,774	\$13,579	\$15,261	\$8,220	\$15,261	\$15,261	\$15,261
	11	Production Supplies	\$0	\$0	\$8,280	\$4,140	\$8,280	\$8,280	\$8,280
	14	Computer Supplies	\$9,864	\$6,658	\$10,810	\$11,363	\$10,752	\$11,163	\$11,163
	15	Office Equipment	\$17,706	\$15,108	\$25,423	\$18,421	\$21,273	\$21,273	\$21,273
	41	OPERATING COSTS	\$228,935	\$281,178	\$284,182	\$270,833	\$299,249	\$299,249	\$299,249
	1	Fuel	\$220,035	\$260,599	\$256,965	\$252,218	\$272,032	\$272,032	\$272,032
	2	Advertising	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	3	Miscellaneous	\$5,907	\$19,667	\$14,232	\$10,635	\$14,232	\$14,232	\$14,232
	9	Conferences and Workshops	\$2,994	\$912	\$12,385	\$7,681	\$12,385	\$12,385	\$12,385
	42	MAINTENANCE COSTS	\$132,828	\$130,019	\$158,301	\$131,661	\$150,592	\$157,186	\$157,186
	1	Maintenance of Buildings	\$17,091	\$18,497	\$30,448	\$20,195	\$23,343	\$28,483	\$28,483
	2	Maintenance of Grounds	\$6,792	\$2,585	\$13,294	\$10,278	\$13,294	\$13,294	\$13,294
	3	Furniture and Equipment	\$9,102	\$6,650	\$21,185	\$15,983	\$20,581	\$22,035	\$22,035
	4	Vehicles	\$99,794	\$102,038	\$83,109	\$80,077	\$83,109	\$83,109	\$83,109
	5	Computer Hardware	\$0	\$0	\$3,460	\$1,726	\$3,460	\$3,460	\$3,460
	6	Computer Software	\$50	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
	8	Other Equipment	\$0	\$250	\$1,270	\$634	\$1,270	\$1,270	\$1,270
	9	Spares for Equipment	\$0	\$0	\$1,335	\$669	\$1,335	\$1,335	\$1,335
	43	TRAINING	\$0	\$186	\$1,000	\$602	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$0	\$186	\$1,000	\$602	\$1,000	\$1,000	\$1,000
	46	PUBLIC UTILITIES	\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
	2	Gas (Butane)	\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$4,748,730	\$4,986,360	\$5,062,187	\$5,527,371	\$5,395,325	\$5,474,225	\$5,534,607
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	55	55	55	55
Administrative Support			10	10	10	25	25	25	25
Non-Established			51	51	51	63	63	63	63
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	150	150	150	150
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of onion storage units constructed		4	5	4	3	2	2
Number of covered structure established	5	11	23	11	163	20	30
Number of covered structure rehabilitated	3	5	5	5	76	5	5
Number of demonstration plots established (corn)	12	28	10	28	8	12	12
Number of demonstration plots established (beans)	10	11	10	11	2	12	12
Number of school gardens established	6	12	25	10	31	12	10
Number of backyard gardens established	10	60	55	65	44	50	60
Number of protein energy bank established	10	35	25	25	41	24	24
Number of acres of corn established at the	10	45	15	45	22	15	15
Number of assorted fruit trees produced (mango,	2,000	4,500	2,000	4,500	4,236	4,500	4,500
Number of tehcnical trainings conducted	30	60	40	60	101	60	60
Number of brochures developed	6	6	6	6	21	10	10
Number of factsheets produced	6	6	4	6	10	10	10
Number of Farmer exchange visits	10		10	1	26	15	15
Number radio talk show	4	12	12	12	17	10	10
Number agriculture fairs/shows	6	7	6	7	22	10	10
Number of field days	5	6	5	6	16	10	10
Number of farmers fora	1	1	1	1	13	5	5
Percentage of district stations equipped with E-Communication	10	35	10	35	50	75	100
Percentage of satisfaction with ministry personnel and farmers	35	25	40	50	74	80	80
Percentage of technical staff trained in standard operating procedures	40	40	50	30	76	80	80
Number of rainwater haversting reservoir					1	1	1
Number of swine breeding stock for genetic improvement (heads)					30	50	50
Demonstration Apiary at Central Farm					1	1	1
Number of poultry for genetic improvement					550	2,000	2,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage reduction in post harvest losses in onion with reference to 2012	10%	20%	5%	20%	7%	10%	20%
Prolong (in months) the shelf life of onions	2	3	2	3	3	4	3
Number of farmers adopting appropriate technologies to mitigate the effects of climate change on tomato and sweet pepper production	10	11	20	11	52	50	75
Number of farmers adopting the improved technology (corn)	14	28	15	28	85	50	50
Number of farmers adopting the improved technology (beans)	6	11	12	11	40	15	11
Number of schools with established school gardens	6	12	6	10	34	15	10
Number of families involved in backyard gardens	20	60	40	65	185	150	150
Number of farmers producing alternative feed	10	35	20	25	90	30	24
Decrease the cost of feed consumption at the agricultural stations (percentage)	5%	5%	5%	10%	9%	15%	25%
Number of farmers planting fruit trees	25	45	25	45	140	50	45
Number of production statistical reports	6	4	6	4	20	6	4
Percentage Satisfaction among the extension service	50%	25%	75%	40%	75%	80%	85%
Percentage of technical staff adopting standard operating procedures	20%	50%	40%	25%	75%	80%	90%

PROGRAMME:			AQUACULTURE						
PROGRAMME OBJECTIVE:			Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$177,850	\$235,297	\$235,303	\$253,944	\$249,052	\$255,195	\$261,438
1	Salaries		\$170,721	\$225,531	\$84,127	\$173,479	\$135,853	\$141,032	\$146,211
3	Wages (Unestablished Staff)		\$0	\$0	\$140,818	\$70,408	\$97,259	\$98,223	\$99,287
4	Social Security		\$7,128	\$9,766	\$10,358	\$10,057	\$9,940	\$9,940	\$9,940
7	Overtime		\$0	\$0	\$0	0	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$9,113	\$11,741	\$11,690	\$9,373	\$11,690	\$11,690	\$11,690
3	Subsistence Allowance		\$9,113	\$10,880	\$8,000	\$6,915	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$0	\$862	\$3,690	\$2,458	\$3,690	\$3,690	\$3,690
40	MATERIAL AND SUPPLIES		\$8,202	\$53,958	\$42,060	\$32,890	\$42,060	\$42,060	\$42,060
1	Office Supplies		\$1,715	\$5,286	\$2,175	\$1,827	\$2,175	\$2,175	\$2,175
4	Uniforms		\$0	\$1,380	\$2,394	\$1,344	\$2,394	\$2,394	\$2,394
5	Household Sundries		\$3,639	\$9,533	\$4,441	\$4,991	\$4,441	\$4,441	\$4,441
6	Food		\$1,605	\$3,477	\$900	\$1,691	\$900	\$900	\$900
9	Animal Feed		\$0	\$9,220	\$14,400	\$12,863	\$14,400	\$14,400	\$14,400
14	Computer Supplies		\$33	\$1,908	\$1,116	\$558	\$1,116	\$1,116	\$1,116
15	Office Equipment		\$925	\$21,707	\$2,950	\$1,931	\$2,950	\$2,950	\$2,950
16	Laboratory Supplies		\$285	\$1,446	\$10,536	\$5,559	\$10,536	\$10,536	\$10,536
17	Test Equipment		\$0	\$0	\$3,148	\$2,127	\$3,148	\$3,148	\$3,148
41	OPERATING COSTS		\$3,358	\$18,201	\$21,587	\$20,441	\$24,934	\$24,934	\$24,934
1	Fuel		\$3,358	\$17,665	\$19,812	\$19,207	\$21,759	\$21,759	\$21,759
2	Advertising		\$0	\$0	\$550	\$274	\$550	\$550	\$550
3	Miscellaneous		\$0	\$0	\$0	\$0	\$1,400	\$1,400	\$1,400
9	Conferences and Workshops		\$0	\$536	\$1,225	\$960	\$1,225	\$1,225	\$1,225
42	MAINTENANCE COSTS		\$10,129	\$13,539	\$23,977	\$19,327	\$23,557	\$23,557	\$23,557
1	Maintenance of Buildings		\$4,214	\$2,658	\$2,575	\$1,331	\$2,575	\$2,575	\$2,575
2	Maintenance of Grounds		\$0	\$890	\$1,440	\$846	\$1,020	\$1,020	\$1,020
3	Furniture and Equipment		\$0	\$2,015	\$3,360	\$2,482	\$3,360	\$3,360	\$3,360
4	Vehicles		\$5,915	\$7,676	\$3,946	\$7,888	\$3,946	\$3,946	\$3,946
5	Computer Hardware		\$0	\$0	\$600	\$300	\$600	\$600	\$600
6	Computer Software		\$0	\$0	\$2,820	\$1,410	\$2,820	\$2,820	\$2,820
8	Other Equipment		\$0	\$300	\$3,000	\$1,664	\$3,000	\$3,000	\$3,000
9	Spares for Equipment		\$0	\$0	\$2,600	\$1,588	\$2,600	\$2,600	\$2,600
10	Vehicle Parts		\$0	\$0	\$3,636	\$1,818	\$3,636	\$3,636	\$3,636
46	PUBLIC UTILITIES		\$0	\$0	\$460	\$290	\$460	\$460	\$460
2	Gas (Butane)		\$0	\$0	\$160	\$140	\$160	\$160	\$160
3	Water		\$0	\$0	\$300	\$150	\$300	\$300	\$300
TOTAL RECURRENT EXPENDITURE			\$208,653	\$332,736	\$335,077	\$336,265	\$351,753	\$357,896	\$364,139
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	7	3	3	3	3	3
Administrative Support			1	1	2	2	1	1	1
Non-Established			0	0	1	1	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	9	7	7	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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					Production and supply of 158,000 Tilapia fingerlings to small producers				
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					Trainings and technical field visits to fish farms carried out.				
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species					Red and gray breeder stock of tilapia species maintained.				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
To produce high quality tilapia fingerlings and increaseing the quantity of fingerlings provided to fish farmers									
To promote the use of modern tilapia culture methodology on small scale fish farms in Belize									
To promote the work of the aquacutlure unit and the consumption of tilapia in Belize									
To promote the production of Tilapia fish fillet as an alternative to imported fish fillet									
To maintain healthy conditions for the fishes at the Tilapia Hatchery Centre and safe work environment for the staff									
To assist the shrimp farming sector with technical advice on their use of tilapia as a bio-security measure									
To properly use the waters of the Belize River to operate the Tilapia Hatchery Centre									

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm	200,000	400,000	149,900	700,000	158,000	250,000	300,000
Number of producers provided with field technical support in aquaculture production	10	15	15	20	10	15	20
Number of training programmes conducted for aquaculture producers	3	4	3	4	2	2	2
Number of new breeders of tilapia imported		2,000			0	0	4,000
Number of aquaculture demonstration plots established at district stations		3		1	0	1	1
No.of public events attended to promote fish farming and the consumption of tilapia in Belize		4	3	3	3	4	3
No. of research initiatives to reduce feed cost	1	1	0	0	0	1	0
Number of breeders maintained at the farm		1,950	2,340	1,200	1,200	1,500	1,500
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of active fish farmers in Belize (subsistence and commerical activity)			52	67	90	90	94
Estimated total tilapia production of whole (1 lb.) gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted)			147,200	179,200	101,120	160,000	192,000
Percentage of small scale aquaculture producers adopting good management and operation practices and techniques	60%	20%	40%	20%	20%	30%	30%
Potential income generated from estimated tilapia production for local production. Minimum average price \$4 for small scale rural farmers.		\$588,800	\$716,800	\$404,480	\$640,000	\$768,000	\$896,000



PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Technical & Administrative Support to Cooperatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$479,991	\$537,404	\$557,510	\$632,939	\$628,012	\$641,239	\$654,466
	1	Salaries	\$458,863	\$515,563	\$466,441	\$576,262	494,660	506,329	517,998
	2	Allowances	\$9,000	\$9,000	\$36,900	\$22,950	76,500	76,500	76,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$40,893	\$20,445	43,576	45,134	46,692
	4	Social Security	\$12,128	\$12,841	\$13,276	\$13,282	\$13,276	\$13,276	\$13,276
	31	TRAVEL AND SUBSISTENCE	\$46,914	\$21,374	\$26,400	\$24,601	\$26,400	\$26,400	\$26,400
	3	Subsistence Allowance	\$35,984	\$18,309	14400	15139.93	14400	14400	14400
	5	Other Travel Expenses	\$10,930	\$3,065	12000	9461.34	12000	12000	12000
	40	MATERIAL AND SUPPLIES	\$69,295	\$47,782	\$44,579	\$30,749	\$44,579	\$44,579	\$44,579
	1	Office Supplies	\$15,389	\$11,725	\$8,090	\$4,386	\$8,090	\$8,090	\$8,090
	2	Books & Periodicals	\$1,425	\$0	\$252	\$126	\$252	\$252	\$252
	3	Medical Supplies	\$606	\$48	\$1,113	\$555	\$1,113	\$1,113	\$1,113
	4	Uniforms	\$5,632	\$7,004	\$6,850	\$3,424	\$6,850	\$6,850	\$6,850
	5	Household Sundries	\$8,911	\$3,190	\$7,650	\$3,822	\$7,650	\$7,650	\$7,650
	6	Food	\$24,267	\$10,377	\$6,600	\$7,405	\$6,600	\$6,600	\$6,600
	13	Building/Construction Supplies	\$0	\$0	\$3,100	\$1,552	\$3,100	\$3,100	\$3,100
	14	Computer Supplies	\$8,634	\$12,277	\$5,024	\$4,223	\$5,024	\$5,024	\$5,024
	15	Office Equipment	\$4,431	\$3,162	\$5,900	\$5,257	\$5,900	\$5,900	\$5,900
	41	OPERATING COSTS	\$104,857	\$75,825	\$91,655	\$85,870	\$91,906	\$91,906	\$91,906
	1	Fuel	\$87,507	\$68,140	\$66,294	\$69,344	\$66,545	\$66,545	\$66,545
	2	Advertising	\$1,982	\$0	\$7,690	\$3,844	\$7,690	\$7,690	\$7,690
	3	Miscellaneous	\$11,850	\$7,560	\$3,600	\$5,649	\$3,600	\$3,600	\$3,600
	5	Building/Construction Costs	\$899	\$0	\$2,971	\$1,483	\$2,971	\$2,971	\$2,971
	6	Mail Delivery	\$0	\$0	\$300	\$150	\$300	\$300	\$300
	9	Conferences and Workshops	\$2,620	\$125	\$10,800	\$5,400	\$10,800	\$10,800	\$10,800
	42	MAINTENANCE COSTS	\$84,735	\$59,716	\$52,343	\$48,352	\$52,343	\$52,343	\$52,343
	1	Maintenance of Buildings	\$6,579	\$1,298	\$4,137	\$2,067	\$4,137	\$4,137	\$4,137
	2	Maintenance of Grounds	\$0	\$0	\$1,236	\$618	\$1,236	\$1,236	\$1,236
	3	Furniture and Equipment	\$0	\$172	\$4,325	\$2,165	\$4,325	\$4,325	\$4,325
	4	Vehicles	\$75,892	\$54,276	\$13,720	\$28,893	\$13,720	\$13,720	\$13,720
	5	Computer Hardware	\$1,319	\$676	\$4,000	\$2,152	\$4,000	\$4,000	\$4,000
	6	Computer Software	\$0	\$520	\$4,400	\$2,198	\$4,400	\$4,400	\$4,400
	8	Other Equipment	\$0	\$600	\$7,725	\$3,861	\$7,725	\$7,725	\$7,725
	10	Vehicle Parts	\$945	\$2,174	\$12,800	\$6,398	\$12,800	\$12,800	\$12,800
	43	TRAINING	\$11,294	\$14,010	\$21,200	\$18,178	\$21,200	\$21,200	\$21,200
	5	Miscellaneous	\$11,294	\$14,010	\$21,200	\$18,178	\$21,200	\$21,200	\$21,200
	46	PUBLIC UTILITIES	\$16,679	\$10,343	\$12,600	\$7,050	\$12,600	\$12,600	\$12,600
	4	Telephone	\$16,679	\$10,343	\$12,600	\$7,050	\$12,600	\$12,600	\$12,600
TOTAL RECURRENT EXPENDITURE			\$813,766	\$766,454	\$806,287	\$847,740	\$877,040	\$890,267	\$903,494
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	133 Administration of Co-operatives & Credit Unions		\$0	\$14,898	\$25,000	\$17,470	\$12,000	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$14,898	\$25,000	\$17,470	\$12,000	\$12,000	\$12,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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  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  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					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				
					A survey of co-operative enterprises was completed. The data set included, amongst others, demographic information, industry, geographic location, and financial performance				
					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 2019/20 (aimed at improving performance)							
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							
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							
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							
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							
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							
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							
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							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	50	GRANTS	\$1,684,800	\$1,726,800	\$1,693,596	\$1,687,515	\$1,762,480	\$1,762,480	\$1,762,480
	5	Statutory Bodies	\$1,684,800	\$1,726,800	\$1,693,596	\$1,687,515	\$1,762,480	\$1,762,480	\$1,762,480
TOTAL RECURRENT EXPENDITURE			\$1,684,800	\$1,726,800	\$1,693,596	\$1,687,515	\$1,762,480	\$1,762,480	\$1,762,480
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19						Achievements 2018/19			
To strenghten the partnership and support mechanism that contributes to the mission of the Ministry of Agriculture namely food security, foreign exchange earning, poverty alleviation, income generation and conservation of the natural resources Increase in the distribution of farm products in the Northern and Southern districts Facilitate domestic and foreign marketing of targeted agricultural products (corn, rice, beans, hotpepper,cattle)									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,141,259	\$1,220,821	\$1,096,092	\$1,211,427	\$1,240,033	\$1,263,595	\$1,287,153
	1	Salaries	\$1,096,766	\$1,186,913	\$897,842	\$1,092,543	\$1,068,040	\$1,089,532	\$1,111,024
	2	Allowances	\$5,921	\$5,308	\$80,612	\$41,715	\$68,612	\$68,612	\$68,612
	3	Wages (Unestablished Staff)	\$16,133	\$2,904	\$55,025	\$29,750	\$50,585	\$52,043	\$53,501
	4	Social Security	\$22,439	\$25,421	\$22,641	\$26,954	\$25,228	\$25,228	\$25,311
	5	Honorarium	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	7	Overtime	\$0	\$275	\$36,972	\$18,963	\$24,568	\$25,181	\$25,705
31	TRAVEL AND SUBSISTENCE		\$51,280	\$37,522	\$83,424	\$48,417	\$71,532	\$71,532	\$71,532
	1	Transport Allowance	\$0	\$0	\$17,550	\$8,772	\$20,100	\$20,100	\$20,100
	2	Mileage Allowance	\$569	\$1,878	\$10,062	\$5,218	\$8,112	\$8,112	\$8,112
	3	Subsistence Allowance	\$42,771	\$29,206	\$20,000	\$13,551	\$15,000	\$15,000	\$15,000
	4	Foreign Travel	\$0	\$0	\$18,400	\$9,202	\$14,700	\$14,700	\$14,700
	5	Other Travel Expenses	\$7,939	\$6,437	\$17,412	\$11,674	\$13,620	\$13,620	\$13,620
40	MATERIAL AND SUPPLIES		\$79,901	\$45,603	\$94,076	\$84,201	\$102,249	\$102,249	\$99,164
	1	Office Supplies	\$18,179	\$15,736	\$20,696	\$13,949	\$20,696	\$20,696	\$20,696
	2	Books & Periodicals	\$0	\$0	\$1,950	\$972	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$542	\$299	\$1,084	\$672	\$1,084	\$1,084	\$1,084
	4	Uniforms	\$0	\$0	\$13,000	\$24,848	\$20,300	\$20,300	\$20,300
	5	Household Sundries	\$28,447	\$18,465	\$15,064	\$15,273	\$15,064	\$15,064	\$15,064
	6	Food	\$0	\$0	\$12,462	\$6,688	\$12,462	\$12,462	\$9,812
	14	Computer Supplies	\$12,841	\$7,721	\$10,920	\$8,909	\$10,920	\$10,920	\$10,920
	15	Office Equipment	\$15,685	\$1,227	\$14,900	\$10,888	\$14,900	\$14,900	\$14,900
	26	Miscellaneous	\$4,207	\$2,154	\$4,000	\$2,002	\$4,873	\$4,873	\$4,438
41	OPERATING COSTS		\$92,370	\$106,408	\$130,200	\$129,033	\$137,420	\$137,420	\$137,420
	1	Fuel	\$52,482	\$86,202	\$88,200	\$97,790	\$88,200	\$88,200	\$88,200
	2	Advertising	\$4,112	\$4,954	\$6,800	\$4,389	\$6,800	\$6,800	\$6,800
	3	Miscellaneous	\$34,463	\$11,111	\$20,000	\$19,064	\$20,000	\$20,000	\$20,000
	6	Mail Delivery	\$104	\$64	\$6,400	\$3,202	\$6,400	\$6,400	\$6,400
	9	Conferences and Workshops	\$1,209	\$4,076	\$8,800	\$4,588	\$16,020	\$16,020	\$16,020
42	MAINTENANCE COSTS		\$83,289	\$55,350	\$58,522	\$43,250	\$59,222	\$59,222	\$59,222
	1	Maintenance of Buildings	\$30,875	\$17,377	\$8,694	\$8,390	\$8,694	\$8,694	\$8,694
	3	Furniture and Equipment	\$5,795	\$9,272	\$9,450	\$7,310	\$10,150	\$10,150	\$10,150
	4	Vehicles	\$41,218	\$15,960	\$18,930	\$12,236	\$18,930	\$18,930	\$18,930
	5	Computer Hardware	\$3,668	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
	6	Computer Software	\$1,733	\$0	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
	9	Spares for Equipment	\$0	\$711	\$1,700	\$848	\$1,700	\$1,700	\$1,700
	10	Vehicle Parts	\$0	\$12,030	\$11,548	\$10,364	\$11,548	\$11,548	\$11,548
43	TRAINING		\$0	\$3,227	\$30,000	\$16,462	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$0	\$3,227	\$30,000	\$16,462	\$30,000	\$30,000	\$30,000
46	PUBLIC UTILITIES		\$208,731	\$205,173	\$276,000	\$213,933	\$253,200	\$253,200	\$253,200
	4	Telephone	\$208,731	\$205,173	\$276,000	\$213,933	\$253,200	\$253,200	\$253,200
48	CONTRACTS & CONSULTANCIES		\$9,998	\$0	\$60,000	\$59,986	\$60,000	\$60,000	\$60,000
	1	Payments to Contractors	\$9,998	\$0	\$0	\$0	\$0	\$0	\$0
	6	Payment for Janitorial Services	\$0	\$0	\$60,000	\$59,986	\$60,000	\$60,000	\$60,000
50	GRANTS		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	14	Coastal Zone Management Auth.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL RECURRENT EXPENDITURE			\$1,966,828	\$1,974,103	\$2,128,314	\$2,106,708	\$2,253,656	\$2,277,219	\$2,297,692
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112	Institutional strengthening	\$68,431	\$0	\$0	\$0	\$0	\$0	\$0
	680	Renovation of GOB Building	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
	701	Conservation Management	\$90,339	\$61,544	\$75,000	\$37,978	\$75,000	\$75,000	\$75,000
	933	Marine Reserve - Ecosystems Management	\$97,241	\$84,891	\$40,000	\$39,635	\$85,000	\$85,000	\$85,000
	1000	Furniture and Equipment	\$38,023	\$30,363	\$0	\$0	\$25,000	\$45,000	\$45,000
	1002	Purchase of a Computer	\$7,350	\$41,536	\$0	\$0	\$25,000	\$50,000	\$50,000
	1007	Capital Improvement of buildings	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
	1112	Conservation Compliance Unit	\$128,787	\$86,578	\$70,000	\$100,595	\$150,000	\$160,000	\$175,000
	1131	Purchase/construction of building	\$0	\$56,519	\$0	\$0	\$0	\$0	\$0
	1733	Panthera Partners in Wild Coast Conservation	\$11,338	\$0	\$0	\$0	\$0	\$0	\$0
	1776	Enhancing Security - Fisheries Compound	\$7,343	\$26,376	\$100,000	\$18,637	\$75,000	\$115,425	\$130,000
	1809	Public Education and Awareness	\$32,200	\$18,243	\$0	\$0	\$50,000	\$91,428	\$91,866
	1826	Pine Bark Beetle Control	\$90,363	\$83,301	\$40,000	\$69,718	\$70,000	\$70,000	\$70,000
	1930	Chiquibul Forests Investment Initiative	\$0	\$0	\$0	\$115,491	\$0	\$0	\$0
	1952	UN Framework Convention on Climate Change - UNFCCC	\$0	\$0	\$0	\$38,006	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$571,413	\$489,352	\$325,000	\$420,060	\$615,000	\$826,853	\$856,866

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112								
	1316								
	1733	WWF							
	1758	IBRD							
	1759	IBRD/JS DF							
	1761	EU							
	1800	GERMA N GIZ							
	1801	GERMA N GIZ							
	1803								
	1807								
	1809								
	1890								
	1902								
	1930	PACT							
	1933								
	1952								
	1954								
	1973								
TOTAL CAPITAL III EXPENDITURE									
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,209,012	\$2,093,765	\$2,331,972	\$2,215,864	\$2,402,587	\$2,470,762	\$2,535,608
1	Salaries		\$2,113,625	\$1,989,997	\$1,126,120	\$1,561,683	\$1,188,550	\$1,223,388	\$1,256,582
2	Allowances		\$34,250	\$46,500	\$54,060	\$49,080	\$52,560	\$52,560	\$52,560
3	Wages (Unestablished Staff)		\$0	\$0	\$990,938	\$495,795	\$995,287	\$1,024,516	\$1,053,745
4	Social Security		\$61,136	\$57,268	\$65,104	\$61,430	\$65,808	\$66,224	\$66,390
5	Honorarium		\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$94,250	\$47,126	\$98,883	\$102,574	\$104,831
31	TRAVEL AND SUBSISTENCE		\$57,920	\$47,501	\$53,912	\$55,627	\$53,912	\$53,912	\$53,912
2	Mileage Allowance		\$198	\$198	\$1,622	\$1,010	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$46,957	\$41,623	\$39,880	\$45,892	\$39,880	\$39,880	\$39,880
4	Foreign Travel		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
5	Other Travel Expenses		\$10,765	\$5,680	\$10,010	\$7,526	\$10,010	\$10,010	\$10,010
40	MATERIAL AND SUPPLIES		\$84,891	\$61,461	\$62,576	\$62,221	\$62,835	\$62,835	\$62,835
1	Office Supplies		\$31,389	\$24,210	\$13,035	\$21,359	\$13,035	\$13,035	\$13,035
3	Medical Supplies		\$0	\$166	\$741	\$692	\$1,000	\$1,000	\$1,000
4	Uniforms		\$8,782	\$8,693	\$17,100	\$10,776	\$17,100	\$17,100	\$17,100
5	Household Sundries		\$33,191	\$23,092	\$11,651	\$17,306	\$11,651	\$11,651	\$11,651
14	Computer Supplies		\$8,370	\$3,546	\$3,035	\$2,275	\$3,035	\$3,035	\$3,035
15	Office Equipment		\$3,160	\$1,755	\$9,525	\$6,068	\$9,525	\$9,525	\$9,525
17	Test Equipment		\$0	\$0	\$3,245	\$1,625	\$3,245	\$3,245	\$3,245
23	Printing Services		\$0	\$0	\$1,016	\$506	\$1,016	\$1,016	\$1,016
26	Miscellaneous		\$0	\$0	\$3,228	\$1,614	\$3,228	\$3,228	\$3,228
41	OPERATING COSTS		\$296,338	\$208,962	\$214,635	\$212,206	\$214,635	\$214,635	\$214,635
1	Fuel		\$252,083	\$200,868	\$191,911	\$191,135	\$191,911	\$191,911	\$191,911
2	Advertising		\$1,251	\$614	\$400	\$202	\$400	\$400	\$400
3	Miscellaneous		\$32,611	\$3,399	\$9,400	\$11,612	\$9,400	\$9,400	\$9,400
6	Mail Delivery		\$1,808	\$1,921	\$3,024	\$2,410	\$3,024	\$3,024	\$3,024
8	Garbage Disposal		\$0	\$0	\$1,200	\$900	\$1,200	\$1,200	\$1,200
9	Conferences and Workshops		\$8,586	\$2,160	\$8,700	\$5,946	\$8,700	\$8,700	\$8,700
42	MAINTENANCE COSTS		\$69,877	\$43,474	\$44,848	\$42,376	\$44,848	\$44,848	\$44,848
1	Maintenance of Buildings		\$15,912	\$2,231	\$7,981	\$8,571	\$7,981	\$7,981	\$7,981
2	Maintenance of Grounds		\$3,814	\$2,950	\$1,000	\$1,699	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$10,954	\$10,643	\$6,750	\$7,855	\$6,750	\$6,750	\$6,750
4	Vehicles		\$39,196	\$27,650	\$26,117	\$22,751	\$14,321	\$14,321	\$14,321
7	Laboratory Equipment		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$0	\$0	\$0	\$0	\$11,796	\$11,796	\$11,796
43	TRAINING		\$3,609	\$2,228	\$4,000	\$2,655	\$4,000	\$4,000	\$4,000
1	Course Costs		\$3,609	\$2,228	\$4,000	\$2,655	\$4,000	\$4,000	\$4,000
46	PUBLIC UTILITIES		\$1,560	\$1,830	\$2,640	\$2,346	\$4,140	\$4,140	\$4,140
2	Gas (Butane)		\$1,560	\$1,830	\$2,640	\$2,346	\$2,640	\$2,640	\$2,640
4	Telephone		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$2,723,206	\$2,459,222	\$2,714,583	\$2,593,295	\$2,786,958	\$2,855,133	\$2,919,979
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	1985 Sustainable Development of Belizes Fishery Resources		\$0	\$0	\$0	\$0	\$75,000	\$110,600	\$106,900
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$105,000	\$140,600	\$136,900
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	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 2018/19	Achievements 2018/19
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 heighten/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	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)
Stock assessment of commercially important species, including data collection and analysis – this would entail the spiny lobster, conch, sea cucumber, snappers, groupers and other fin-fish and invertebrate species	Re-integrate the sport fishery management into the national management framework, including the administration of licenses as well as public awareness and compliance issues aiming at improving its inclusivity and control in fisheries management
Improvement and upgrading of infrastructure and equipment within the marine reserves	
Capacity building for enforcement and prosecution, including arrest procedures, court appearances, case filing and weapons handling	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
Diversification into non-traditional species such as deep slope stocks, stone crabs, hermit crabs and other underutilized macro-invertebrate and fin-fish species	
Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Hopkins, Sarteneja and Barranco	Upgrade licensing and registration system to inform management on the status of stocks, as well as to serve the interest of the fishing communities, while complementing the BELAPS which is being implemented by CITO
National roll-out of the manage access program as a fisheries management tool for critical species and ecosystems	
Expand and improve invasive species management, including the lion fish, tiger prawn, tilapia and armoured catfish	Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc. for the maintainenance of ongoing projects and progress in fisheries management
Improving management of endangered species such as the sea turtles, manatees, hicatees, the Nassau grouper and grazers including the parrot fish and tangs	
Re-integrate the sport fishery management into the national management framework, including the administration of licences as well as public awareness and compliance issues	Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations for improved dialogue in decision making
Strengthen inland fisheries management through improved habitat management and public awareness campaigns	
Upgrading licensing and registration system to inform management of stocks as well as to serve the interest of the fishing community	Implement national projects such as the Managed Access, MCCAP, MAR Fund Project on Lionfish and KFW Project for South Water Caye
Strengthen revenue collection processes, including licences, permits and visitation fees	
Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc	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)
To build institutional capacity within the Fisheries Department in regards to: project management and evaluation, ocean governance, fisheries management and environmental assessment	
Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations	Improve the capacity of Marine Reserves as a management tool



Key Programmes Strategies/Activities for 2019/20 (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 &amp; 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 &amp; 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,338,632	\$2,522,982	\$2,552,847	\$2,553,758	\$2,728,204	\$2,814,022	\$2,893,199
	1	Salaries	\$2,144,135	\$2,303,762	\$1,319,583	\$1,836,477	\$1,475,961	\$1,522,995	\$1,570,029
	2	Allowances	\$94,526	\$114,303	\$144,972	\$132,426	\$175,800	\$175,800	\$175,800
	3	Wages (Unestablished Staff)	\$26,703	\$23,123	\$758,295	\$380,692	\$740,653	\$764,756	\$788,708
	4	Social Security	\$72,498	\$77,702	\$79,777	\$79,135	\$81,697	\$81,947	\$82,113
	5	Honorarium	\$198	\$1,035	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
	7	Overtime	\$572	\$3,058	\$246,020	\$122,927	\$249,893	\$264,324	\$272,350
	31	TRAVEL AND SUBSISTENCE	\$129,107	\$95,603	\$120,163	\$106,687	\$116,959	\$116,959	\$116,959
	2	Mileage Allowance	\$30	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$106,561	\$87,344	\$85,720	\$85,607	\$91,320	\$91,320	\$91,320
	4	Foreign Travel	\$0	\$0	\$10,141	\$5,071	\$1,247	\$1,247	\$1,247
	5	Other Travel Expenses	\$22,516	\$8,259	\$22,680	\$15,197	\$22,770	\$22,770	\$22,770
	40	MATERIAL AND SUPPLIES	\$83,656	\$82,867	\$103,179	\$97,174	\$109,306	\$109,306	\$109,306
	1	Office Supplies	\$17,168	\$21,637	\$28,226	\$29,846	\$30,206	\$30,206	\$30,206
	2	Books & Periodicals	\$750	\$1,646	\$5,350	\$2,674	\$5,350	\$5,350	\$5,350
	3	Medical Supplies	\$493	\$358	\$4,807	\$3,015	\$4,807	\$4,807	\$4,807
	4	Uniforms	\$409	\$5,479	\$11,500	\$5,752	\$11,500	\$11,500	\$11,500
	5	Household Sundries	\$27,572	\$24,007	\$20,252	\$26,570	\$21,242	\$21,242	\$21,242
	6	Food	\$7,876	\$1,806	\$6,200	\$4,593	\$6,200	\$6,200	\$6,200
	7	Spraying Supplies	\$395	\$547	\$2,770	\$1,384	\$2,770	\$2,770	\$2,770
	14	Computer Supplies	\$9,217	\$3,516	\$5,995	\$7,315	\$5,995	\$5,995	\$5,995
	15	Office Equipment	\$16,403	\$12,179	\$11,086	\$11,985	\$8,743	\$8,743	\$8,743
	23	Printing Services	\$0	\$800	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
	26	Miscellaneous	\$3,374	\$10,894	\$2,493	\$1,790	\$7,993	\$7,993	\$7,993
	41	OPERATING COSTS	\$161,429	\$137,006	\$157,015	\$136,642	\$151,877	\$151,877	\$151,877
	1	Fuel	\$135,583	\$115,893	\$128,615	\$120,493	\$125,977	\$125,977	\$125,977
	2	Advertising	\$3,799	\$991	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000
	3	Miscellaneous	\$21,607	\$19,948	\$12,000	\$7,945	\$12,500	\$12,500	\$12,500
	6	Mail Delivery	\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	9	Conferences and Workshops	\$440	\$175	\$6,400	\$3,202	\$6,400	\$6,400	\$6,400
	42	MAINTENANCE COSTS	\$158,843	\$136,156	\$166,718	\$151,256	\$164,502	\$164,502	\$164,502
	1	Maintenance of Buildings	\$29,675	\$28,063	\$25,514	\$36,866	\$25,514	\$25,514	\$25,514
	2	Maintenance of Grounds	\$17,728	\$13,559	\$17,000	\$14,192	\$17,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$15,884	\$12,635	\$16,985	\$13,293	\$16,985	\$16,985	\$16,985
	4	Vehicles	\$86,212	\$64,878	\$65,639	\$45,119	\$56,903	\$56,903	\$56,903
	5	Computer Hardware	\$2,949	\$0	\$3,400	\$1,696	\$3,400	\$3,400	\$3,400
	8	Other Equipment	\$428	\$0	\$4,000	\$2,002	\$10,520	\$10,520	\$10,520
	10	Vehicle Parts	\$5,967	\$17,022	\$29,670	\$35,833	\$29,670	\$29,670	\$29,670
	11	Road Building Supplies	\$0	\$0	\$4,510	\$2,254	\$4,510	\$4,510	\$4,510
	43	TRAINING	\$2,896	\$1,415	\$8,500	\$6,039	\$5,000	\$5,000	\$5,000
	5	Miscellaneous	\$2,896	\$1,415	\$8,500	\$6,039	\$5,000	\$5,000	\$5,000
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$2,874,563	\$2,976,029	\$3,108,422	\$3,051,557	\$3,277,348	\$3,363,166	\$3,442,344
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	638 Road Unit Forestry		\$120,776	\$78,208	\$40,000	\$30,530	\$85,000	\$85,000	\$85,000
	705 National & Forest Reserve Management		\$63,143	\$66,884	\$116,750	\$69,929	\$100,000	\$116,750	\$116,750
	1933 Post-Hurricane Assessment		\$0	\$0	\$0	\$14,524	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$183,919	\$145,092	\$156,750	\$114,983	\$185,000	\$201,750	\$201,750
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			27	27	27	27	29	29	29
Administrative Support			6	6	6	6	12	12	12
Non-Established			38	38	38	38	51	51	51
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	73	94	94	94

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
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				
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 2019/20 (aimed at improving performance)								
Post Harvest Assessment to be conducted on 75% of long-term licenses								
Harvest Sustaibility Assessment for 100% of short-term licenses issued								
All the long-term forest license areas with a long-term management plan								
All necessary protocols are finalized and formalized								
Mahogany quota established for 2017								
Wildlife strategy for Belize developed and approved; priority elements are being implemented								
Monitoring and evaluation of MoUs with partners continued								
All wildlife program staff trained in key elements of wildlife management								
Public Awareness & Education continues								
Co-managements signed with all PA partners								
At least 75% of protected areas under co-management have management plans								
Technical and Financial Reports are submitted for review and approval								
Support to co-managers continues								
SMART System rolled out to all Range Offices and equipment obtained for its implementation								
Compliance Management System in place for implementation								
Surveillance, Patrol and Law Enforcement continues in hot spot areas								
FD Institutional Strenthening								
National Forest Policy presented to and endorsed by Cabinet								
A draft Forest Act is prepared								
A FD Strategic Plan is developed and implemented								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$799,362	\$833,800	\$876,894	\$849,196	\$853,654	\$876,864	\$900,074
	1	Salaries	\$746,109	\$782,623	\$800,504	\$784,493	\$761,393	\$783,874	\$806,355
	2	Allowances	\$35,954	\$33,815	\$53,700	\$42,900	\$55,800	\$55,800	\$55,800
	3	Wages (Unestablished Staff)	\$0	\$0	\$3,378	\$3,761	\$17,335	\$18,064	\$18,793
	4	Social Security	\$17,299	\$17,363	\$17,712	\$17,241	\$17,527	\$17,527	\$17,527
	5	Honorarium	\$0	\$0	\$1,600	\$802	\$1,600	\$1,600	\$1,600
	31	TRAVEL AND SUBSISTENCE	\$29,900	\$31,141	\$36,600	\$36,745	\$36,600	\$36,600	\$36,600
	2	Mileage Allowance	\$0	\$0	\$270	\$132	\$270	\$270	\$270
	3	Subsistence Allowance	\$29,226	\$30,731	\$19,680	\$27,185	\$19,680	\$19,680	\$19,680
	5	Other Travel Expenses	\$674	\$410	\$16,650	\$9,428	\$16,650	\$16,650	\$16,650
	40	MATERIAL AND SUPPLIES	\$32,793	\$35,384	\$51,942	\$35,287	\$48,767	\$48,767	\$48,767
	1	Office Supplies	\$5,831	\$13,681	\$18,086	\$11,907	\$18,086	\$18,086	\$18,086
	2	Books & Periodicals	\$0	\$340	\$135	\$69	\$135	\$135	\$135
	3	Medical Supplies	\$286	\$0	\$645	\$436	\$645	\$645	\$645
	4	Uniforms	\$4,820	\$5,109	\$5,100	\$2,550	\$5,100	\$5,100	\$5,100
	5	Household Sundries	\$5,231	\$5,355	\$4,999	\$5,010	\$4,999	\$4,999	\$4,999
	14	Computer Supplies	\$6,371	\$2,640	\$875	\$490	\$2,350	\$2,350	\$2,350
	15	Office Equipment	\$4,725	\$820	\$1,600	\$1,403	\$2,025	\$2,025	\$2,025
	16	Laboratory Supplies	\$0	\$0	\$500	\$248	\$2,000	\$2,000	\$2,000
	20	Insurance: Motor Vehicles	\$2,813	\$7,439	\$15,877	\$10,776	\$8,877	\$8,877	\$8,877
	23	Printing Services	\$135	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	26	Miscellaneous	\$2,581	\$0	\$1,625	\$1,146	\$2,050	\$2,050	\$2,050
	41	OPERATING COSTS	\$74,829	\$72,657	\$76,319	\$75,954	\$86,595	\$86,595	\$86,595
	1	Fuel	\$68,258	\$70,953	\$62,478	\$68,858	\$71,579	\$71,579	\$71,579
	2	Advertising	\$1,452	\$100	\$3,116	\$1,556	\$3,316	\$3,316	\$3,316
	3	Miscellaneous	\$2,854	\$1,208	\$6,750	\$3,551	\$7,350	\$7,350	\$7,350
	6	Mail Delivery	\$0	\$0	\$1,225	\$613	\$1,750	\$1,750	\$1,750
	9	Conferences and Workshops	\$2,265	\$396	\$2,750	\$1,376	\$2,600	\$2,600	\$2,600
	42	MAINTENANCE COSTS	\$22,760	\$25,500	\$33,791	\$24,647	\$38,240	\$38,240	\$38,240
	1	Maintenance of Buildings	\$344	\$653	\$1,251	\$1,936	\$2,125	\$2,125	\$2,125
	3	Furniture and Equipment	\$148	\$1,533	\$1,300	\$753	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$16,779	\$16,940	\$19,240	\$13,394	\$19,240	\$19,240	\$19,240
	5	Computer Hardware	\$3,123	\$0	\$1,225	\$613	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$0	\$1,375	\$685	\$2,050	\$2,050	\$2,050
	7	Laboratory Equipment	\$0	\$0	\$1,100	\$548	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$398	\$470	\$4,025	\$2,015	\$4,025	\$4,025	\$4,025
	9	Spares for Equipment	\$1,179	\$0	\$2,050	\$1,024	\$2,300	\$2,300	\$2,300
	10	Vehicle Parts	\$790	\$5,905	\$2,225	\$3,679	\$2,500	\$2,500	\$2,500
	43	TRAINING	\$324	\$0	\$5,100	\$2,550	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$324	\$0	\$5,100	\$2,550	\$3,000	\$3,000	\$3,000
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$959,969	\$998,482	\$1,080,646	\$1,024,378	\$1,068,356	\$1,091,566	\$1,114,776
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1007	Capital Improvement of Bldgs	\$0	\$0	\$15,000	\$29,689	\$15,000	\$15,000	\$15,000
	1428	Waste Oil Recycling Prog	\$3,932	\$7,958	\$8,000	\$5,004	\$8,710	\$8,710	\$8,710
	1431	Lead-Acid Recycling Prog	\$10,158	\$5,303	\$10,500	\$875	\$10,500	\$10,500	\$10,500
	1924	Environmentally Sound Management of Hazardous Products	\$0	\$0	\$14,280	\$10,470	\$14,250	\$14,250	\$14,250
	1925	Environmentally Sound Management of Solid Waste	\$0	\$8,047	\$12,600	\$12,173	\$14,500	\$14,500	\$14,500
	1926	Environmental Public Awareness & Outreach	\$0	\$39,792	\$40,000	\$16,901	\$51,850	\$51,850	\$51,850
TOTAL CAPITAL II EXPENDITURE			\$14,090	\$61,100	\$100,380	\$75,112	\$114,810	\$114,810	\$114,810
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19			
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 environmental 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 environmental management through legislative strengthening 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 System has been finalized and the second phase is currently in process			
Encourage technological adaptation 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 2019/20 (aimed at improving performance)							
Strengthening of the environmental clearance process							
Improve compliance monitoring activities to have developments comply with their ECPS and the environmental legal requirements in Belize							
Complete at least 4 modules of the Environmental Information System as per the Design in the first phase							
Implement activities to make the DOE more visible to the general public including public awareness and outreach activities							
Strengthen the water quality laboratory of the DOE and start producing reports to ensure compliance							
Continue the efforts for the implementation of sources of radioactive elements							
Continue the implementation of several programs such as sustainable management of used oils, lead acid batteries and solid waste							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$120,199	\$104,405	\$101,583	\$102,119	\$118,871	\$121,826	\$123,556
1	Salaries		\$110,222	\$94,701	\$83,779	\$88,367	\$99,033	\$101,988	\$103,718
2	Allowances		\$7,200	\$7,200	\$15,000	\$11,100	\$16,200	\$16,200	\$16,200
4	Social Security		\$2,777	\$2,504	\$2,504	\$2,502	\$3,338	\$3,338	\$3,338
5	Honorarium		\$0	\$0	\$300	\$150	\$300	\$300	\$300
31	TRAVEL AND SUBSISTENCE		\$16,396	\$5,191	\$14,340	\$13,717	\$14,340	\$14,340	\$14,340
3	Subsistence Allowance		\$12,330	\$4,783	\$11,840	\$10,125	\$11,840	\$11,840	\$11,840
5	Other Travel Expenses		\$4,066	\$408	\$2,500	\$3,592	\$2,500	\$2,500	\$2,500
40	MATERIAL AND SUPPLIES		\$14,367	\$20,376	\$25,447	\$15,985	\$25,547	\$25,547	\$25,547
1	Office Supplies		\$3,128	\$5,348	\$5,834	\$3,651	\$5,834	\$5,834	\$5,834
2	Books & Periodicals		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Medical Supplies		\$4	\$70	\$626	\$339	\$626	\$626	\$626
4	Uniforms		\$0	\$0	\$9,500	\$4,748	\$9,500	\$9,500	\$9,500
5	Household Sundries		\$1,519	\$9,222	\$2,952	\$2,344	\$2,952	\$2,952	\$2,952
14	Computer Supplies		\$1,175	\$3,050	\$2,610	\$2,527	\$2,610	\$2,610	\$2,610
15	Office Equipment		\$8,540	\$2,687	\$2,925	\$1,875	\$2,025	\$2,025	\$2,025
26	Miscellaneous		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
41	OPERATING COSTS		\$15,616	\$13,453	\$16,371	\$14,396	\$16,371	\$16,371	\$16,371
1	Fuel		\$15,616	\$12,020	\$9,435	\$10,719	\$9,435	\$9,435	\$9,435
3	Miscellaneous		\$0	\$844	\$3,000	\$1,573	\$3,000	\$3,000	\$3,000
6	Mail Delivery		\$0	\$0	\$1,536	\$768	\$1,536	\$1,536	\$1,536
9	Conferences and Workshops		\$0	\$589	\$2,400	\$1,336	\$2,400	\$2,400	\$2,400
42	MAINTENANCE COSTS		\$31,106	\$15,836	\$24,605	\$17,444	\$21,105	\$21,105	\$21,105
1	Maintenance of Buildings		\$5,250	\$771	\$1,006	\$635	\$1,006	\$1,006	\$1,006
2	Maintenance of Grounds		\$9,762	\$605	\$2,400	\$1,280	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$1,150	\$338	\$1,572	\$1,742	\$1,572	\$1,572	\$1,572
4	Vehicles		\$11,530	\$12,456	\$5,297	\$3,473	\$5,297	\$5,297	\$5,297
5	Computer Hardware		\$2,200	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
8	Other Equipment		\$373	\$0	\$6,500	\$3,248	\$3,000	\$3,000	\$3,000
10	Vehicle Parts		\$842	\$1,668	\$4,830	\$5,567	\$4,830	\$4,830	\$4,830
TOTAL RECURRENT EXPENDITURE			\$197,684	\$159,261	\$182,346	\$163,661	\$196,234	\$199,189	\$200,919
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$225,272	\$288,589	\$189,434	\$225,344	\$236,381	\$242,251	\$248,121
	1	Salaries	\$215,313	\$280,691	138,696.00	\$180,839	\$205,208	\$211,078	\$216,948
	2	Allowances	\$1,250	\$1,375	29,400.00	\$26,332	\$9,000	\$9,000	\$9,000
	4	Social Security	\$5,909	\$5,423	3,338.00	\$5,472	\$4,173	\$4,173	\$4,173
	5	Honorarium	\$2,800	\$1,100	\$18,000	\$12,700	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$10,394	\$7,650	\$10,660	\$7,948	\$10,660	\$10,660	\$10,660
	3	Subsistence Allowance	\$8,544	\$6,187	6,240.00	\$5,508	\$6,240	\$6,240	\$6,240
	5	Other Travel Expenses	\$1,850	\$1,463	4,420.00	\$2,440	\$4,420	\$4,420	\$4,420
	40	MATERIAL AND SUPPLIES	\$6,980	\$8,321	\$10,167	\$8,336	\$13,271	\$13,271	\$13,271
	1	Office Supplies	\$4,415	\$2,818	6,672.00	\$4,146	\$6,672	\$6,672	\$6,672
	2	Books & Periodicals	\$0	\$0	390.00	\$192	\$390	\$390	\$390
	3	Medical Supplies	\$0	\$0	500.00	\$340	\$861	\$861	\$861
	4	Uniforms	\$309	\$1,596	1,009.00	\$505	\$1,009	\$1,009	\$1,009
	5	Household Sundries	\$2,255	\$3,716	876.00	\$2,792	\$1,039	\$1,039	\$1,039
	14	Computer Supplies	\$0	\$191	220.00	\$112	\$1,000	\$1,000	\$1,000
	23	Printing Services	\$0	\$0	500.00	\$248	\$1,300	\$1,300	\$1,300
	26	Miscellaneous	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
	41	OPERATING COSTS	\$31,494	\$32,301	\$32,676	\$27,324	\$34,452	\$34,452	\$34,452
	1	Fuel	\$25,088	\$19,601	30,192.00	\$22,040	\$30,192	\$30,192	\$30,192
	2	Advertising	\$0	\$0	0.00	\$0	\$1,500	\$1,500	\$1,500
	3	Miscellaneous	\$6,366	\$12,632	2,160.00	\$5,122	\$1,320	\$1,320	\$1,320
	6	Mail Delivery	\$40	\$68	324.00	\$162	\$1,440	\$1,440	\$1,440
	42	MAINTENANCE COSTS	\$16,106	\$14,062	\$17,923	\$13,661	\$18,123	\$18,123	\$18,123
	2	Maintenance of Grounds	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	3	Furniture and Equipment	\$3,311	\$4,540	1,000.00	\$1,615	\$1,000	\$1,000	\$1,000
	4	Vehicles	\$12,795	\$9,522	5,108.00	\$6,135	\$4,108	\$4,108	\$4,108
	5	Computer Hardware	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	6	Computer Software	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$0	\$0	1,000.00	\$502	\$1,000	\$1,000	\$1,000
	10	Vehicle Parts	\$0	\$0	8,815.00	\$4,405	\$8,815	\$8,815	\$8,815
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$290,245	\$350,924	\$260,860	\$282,613	\$314,388	\$320,258	\$326,128
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1477	Solid Waste Management Authority	\$2,903,789	\$4,524,736	\$2,000,000	\$3,578,171	\$3,500,000	\$3,500,000	\$3,500,000
	1478	Solid Waste Management Project Counterpart	\$0	\$18,444	\$80,000	\$40,000	\$80,000	\$80,000	\$80,000
	1948	Solid Waste Management II	\$0	\$0	\$0	\$589,898	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,903,789	\$4,543,180	\$2,080,000	\$4,208,069	\$3,580,000	\$3,580,000	\$3,580,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1316		Purchase of Vehicles	\$63,665	\$0	\$0	\$0	\$0	\$0	\$0
1478	OFID/ID B	Solid Waste Management Project	\$178,533	\$263,603	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$0
1865		COMPENSATION	\$26,475	\$0	\$0	\$0	\$0	\$0	\$0
1948		Solid Waste Management II	\$0	\$427,754	\$0	\$751,864	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$268,672	\$691,357	\$5,000,000	\$5,751,864	\$2,500,000	\$2,500,000	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive					1	1	1	1	1
Technical/Front Line Services					1	1	1	1	2
Administrative Support					1	1	2	3	4
Non-Established					1	1	1	2	2
Statutory Appointments					0	0	0	1	1
TOTAL STAFFING			0	0	4	4	5	8	10



PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
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 NSWMP 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 <sub>5</sub> , 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,226,182	\$7,448,104	\$6,192,752	\$6,877,718	\$6,101,465	\$6,226,833	\$6,356,009
1	Salaries		\$6,025,197	\$7,225,418	\$5,245,511	\$6,290,492	\$5,510,373	\$5,618,281	\$5,741,774
2	Allowances		\$35,721	\$50,673	\$507,512	\$279,895	\$177,800	\$177,800	\$177,800
3	Wages (Unestablished Staff)		\$25,725	\$14,655	\$126,710	\$70,303	\$129,019	\$133,791	\$139,057
4	Social Security		\$137,612	\$157,135	\$165,236	\$163,514	\$170,472	\$170,805	\$171,222
7	Overtime		\$1,927	\$224	\$147,783	\$73,514	\$113,801	\$126,156	\$126,156
31	TRAVEL AND SUBSISTENCE		\$65,648	\$90,171	\$121,388	\$92,955	\$103,805	\$103,805	\$103,805
1	Transport Allowance		\$0	\$0	\$19,800	\$9,900	\$19,800	\$19,800	\$19,800
2	Mileage Allowance		\$11,915	\$15,699	\$13,228	\$12,206	\$13,229	\$13,229	\$13,229
3	Subsistence Allowance		\$39,287	\$43,284	\$44,240	\$35,868	\$36,440	\$36,440	\$36,440
5	Other Travel Expenses		\$14,446	\$31,188	\$44,120	\$34,981	\$34,336	\$34,336	\$34,336
40	MATERIAL AND SUPPLIES		\$605,757	\$433,991	\$500,717	\$377,198	\$529,584	\$529,584	\$529,584
1	Office Supplies		\$138,977	\$98,025	\$116,967	\$106,123	\$115,776	\$115,776	\$115,776
3	Medical Supplies		\$3,601	\$3,519	\$6,719	\$4,787	\$6,720	\$6,720	\$6,720
4	Uniforms		\$50,941	\$49,544	\$59,046	\$29,777	\$59,046	\$59,046	\$59,046
5	Household Sundries		\$73,649	\$72,805	\$47,977	\$66,030	\$45,885	\$45,885	\$45,885
6	Food		\$17,462	\$21,798	\$38,592	\$36,063	\$38,592	\$38,592	\$38,592
14	Computer Supplies		\$11,080	\$11,086	\$25,629	\$18,733	\$25,629	\$25,629	\$25,629
15	Office Equipment		\$87,669	\$106,952	\$63,787	\$44,683	\$60,237	\$60,237	\$60,237
23	Printing Services		\$81,870	\$70,262	\$4,000	\$2,002	\$5,200	\$5,200	\$5,200
28	Blank Passports		\$140,508	\$0	\$138,000	\$69,000	\$172,500	\$172,500	\$172,500
41	OPERATING COSTS		\$259,102	\$395,168	\$443,230	\$368,257	\$389,714	\$393,830	\$389,750
1	Fuel		\$111,518	\$157,733	\$304,800	\$249,764	\$283,920	\$288,000	\$283,920
3	Miscellaneous		\$144,252	\$236,670	\$109,425	\$103,451	\$76,825	\$76,825	\$76,825
6	Mail Delivery		\$3,332	\$495	\$9,105	\$5,090	\$9,069	\$9,105	\$9,105
9	Conferences and Workshops		\$0	\$270	\$19,900	\$9,952	\$19,900	\$19,900	\$19,900
42	MAINTENANCE COSTS		\$102,999	\$150,623	\$363,696	\$243,887	\$388,841	\$388,841	\$388,841
1	Maintenance of Buildings		\$11,086	\$62,135	\$15,250	\$20,901	\$18,850	\$18,850	\$18,850
3	Furniture and Equipment		\$21,916	\$17,425	\$37,725	\$26,381	\$34,725	\$34,725	\$34,725
4	Vehicles		\$63,947	\$62,041	\$70,605	\$74,327	\$92,770	\$92,770	\$92,770
5	Computer Hardware		\$0	\$0	\$10,135	\$6,458	\$10,895	\$10,895	\$10,895
6	Computer Software		\$0	\$0	\$7,600	\$3,802	\$7,600	\$7,600	\$7,600
8	Other Equipment		\$6,051	\$9,022	\$215,800	\$108,725	\$215,800	\$215,800	\$215,800
10	Vehicle Parts		\$0	\$0	\$6,581	\$3,293	\$6,581	\$6,581	\$6,581
43	TRAINING		\$10,734	\$22,548	\$30,000	\$17,354	\$30,000	\$30,000	\$30,000
5	Miscellaneous		\$10,734	\$22,548	\$30,000	\$17,354	\$30,000	\$30,000	\$30,000
46	PUBLIC UTILITIES		\$115,752	\$132,727	\$164,400	\$139,577	\$165,900	\$165,900	\$165,900
4	Telephone		\$115,752	\$132,727	\$164,400	\$139,577	\$165,900	\$165,900	\$165,900
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$277,200	\$277,200	\$277,200
2	Dwelling Quarters		\$0	\$0	\$0	\$0	\$277,200	\$277,200	\$277,200
TOTAL RECURRENT EXPENDITURE			\$7,386,175	\$8,673,333	\$7,816,183	\$8,116,947	\$7,986,509	\$8,115,993	\$8,241,089
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$17,078	\$0	\$36,097	\$25,000	\$49,000	\$49,000
	1002 Purchase of a Computer		\$0	\$0	\$0	\$0	\$25,000	\$45,000	\$45,000
	1037 Other Furniture and Equipment		\$381,105	\$313,091	\$50,000	\$6,210	\$25,000	\$253,130	\$253,130
	1064 Purchase of AC Units		\$19,605	\$0	\$0	\$0	\$0	\$0	\$0
	1783 Purchase of Software		\$0	\$3,144	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$400,710	\$333,313	\$50,000	\$42,307	\$75,000	\$347,130	\$347,130
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
To deploy personnel at all district stations to ensure that application and processing of documents, namely Nationality, Passport and Permanent Residence, is more efficient					Recruitment of additional technical and support staff has been approved and awaiting posting				
To improve the security of passport and other travel document procedures					Improved cooperation with stakeholders to strengthen the application process to protect the integrity of our passports and other travel documents				
To implement Strategic Plan and Standard Operating Procedures for the Passport and Nationality Department					Revision of Standard Operating Procedures is being carried out and awaits final approval for distribution				
To continue the enforcement of Immigration Laws to deter and detect and combat smuggling and trafficking of persons					Improved use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
To administer the legal stay of visitors in Belize through the issuance of various permits and visas					To ensure the legal stay of persons in Belize and to facilitate tourism and business				

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>To procure the Permanent Residence Card System</p> <p>To support the Visa, Permanent Residence and Nationality process by conducting interviews and investigations</p> <p>To aim at the completion and implementation of a National Comprehensive Migration Policy</p> <p>Support the work of other agencies through the collaboration and participation in the work of the Anti-Money Laundering Committee, National Intelligence, Free Movement, Anti Trafficking, Temporary Employment Joint Intelligence, Trade Technical and Civil Aviation Security Committees</p> <p>To procure a new and improved Passport System with new capabilities and functionalities</p> <p>Participation on various international forums which addresses Migration on a regional and international level such as OCAM/CCI/RCM/ION</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of passports issued		2,100	18,813	17,813	18,500	18,500	18,500
Number of visa applications processed		2,189	766	766	766	766	766
Number of citizenship applications processed		1,080	1,295	1,295	1,350	1,350	1,350
Number of residency applications processed		2,600	523	523	600	600	600
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Average time to issue visa			20 mins	20 mins	20 mins	20 mins	20 mins
Number of visa applications processed			766	766	766	766	766
Average time to issue Permanent Residence			6 months	6 months	6 months	6 months	6 months
Revenue collected from issuance of Permanent Residence			1,504,000	1,504,000	2,000,000	2,000,000	2,000,000

# **MINISTRY OF NATURAL RESOURCES**

MINISTRY : MINISTRY NATURAL RESOURCES								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To ensure responsible management of our natural resources for the benefit of current and future generations								
MISSION:								
To enhance the economic development and foster better quality of life for present and future generations through the regulation and accountable mangement of our natural resources								
STRATEGIC PRIORITIES:								
To provide advice and guidance on the best utilization of lands in land-use technology through the use of established planning guidelines and tools								
To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards and sound environmental practices for the benefit of all Belizeans								
To enforce the policy of the Government for the orderly and coordinated management, development and use, conservation and protection of our water resources, to provide a safe, adequate and reliable supply for the present and future generations of Belizeans								
To manage the utilization  of the 66 feet reserve and seabed								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
061	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$15,599,868	\$14,377,756	\$14,278,013	\$14,118,587	\$15,713,344	\$14,788,833	\$16,746,141
	Recurrent Expenditure	\$2,713,127	\$2,898,079	\$3,163,357	\$3,001,872	\$3,568,344	\$3,578,833	\$3,676,141
	Capital II Expenditure	\$12,886,742	\$11,479,677	\$11,064,656	\$11,112,548	\$12,095,000	\$11,160,000	\$13,070,000
	Capital III Expenditure	\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
062	LAND MANAGEMENT AND ADMINISTRATION	\$3,624,102	\$3,686,867	\$4,238,344	\$4,220,532	\$4,638,547	\$4,781,945	\$4,794,147
	Recurrent Expenditure	\$3,587,503	\$3,545,570	\$4,118,344	\$3,826,109	\$4,298,891	\$4,401,945	\$4,544,147
	Capital II Expenditure	\$36,599	\$141,297	\$120,000	\$394,423	\$339,656	\$380,000	\$250,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	MINING	\$160,432	\$186,954	\$226,020	\$213,521	\$242,364	\$247,246	\$252,128
	Recurrent Expenditure	\$160,432	\$186,954	\$226,020	\$213,521	\$242,364	\$247,246	\$252,128
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$230,414	\$278,309	\$338,977	\$304,509	\$351,920	\$357,285	\$362,650
	Recurrent Expenditure	\$230,414	\$278,309	\$338,977	\$304,509	\$351,920	\$357,285	\$362,650
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$19,614,816	\$18,529,886	\$19,081,354	\$18,857,149	\$20,946,175	\$20,175,309	\$22,155,065
Recurrent Expenditure		\$6,691,476	\$6,908,912	\$7,846,698	\$7,346,011	\$8,461,519	\$8,585,309	\$8,835,065
Capital II Expenditure		\$12,923,341	\$11,620,974	\$11,184,656	\$11,506,971	\$12,434,656	\$11,540,000	\$13,320,000
Capital III Expenditure		\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
SUMMARY OF RECURRENT EXEPNDITURE								
		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,052,022	\$5,035,913	\$5,779,740	\$5,493,921	\$5,933,024	\$6,105,004	\$6,284,911
231:TRAVEL & SUBSISTENCE		\$145,762	\$234,469	\$211,169	\$213,536	\$251,782	\$251,945	\$251,182
340:MATERIALS & SUPPLIES		\$263,034	\$306,969	\$325,828	\$281,828	\$409,565	\$397,362	\$417,759
341:OPERATING COSTS		\$276,590	\$336,260	\$387,994	\$348,989	\$417,108	\$407,937	\$426,572
342:MAINTENANCE COSTS		\$281,891	\$292,446	\$446,182	\$317,349	\$578,426	\$575,441	\$583,027
343:TRAINING		\$1,641	\$27,271	\$43,425	\$22,891	\$43,485	\$43,485	\$43,485
346:PUBLIC UTILITIES		\$333,086	\$306,341	\$334,860	\$318,123	\$346,860	\$343,200	\$346,860
348:CONTRACTS & CONSULTANCY		\$337,449	\$369,244	\$317,500	\$344,575	\$420,070	\$399,736	\$420,070
349:RENTS & LEASES		\$0	\$0	\$0	\$4,800	\$61,200	\$61,200	\$61,200
TOTAL RECURRENT EXPENDITURE		\$6,691,476	\$6,908,912	\$7,846,698	\$7,346,011	\$8,461,519	\$8,585,309	\$8,835,065
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		10	11	11	15	2	2	2
Technical/Front Line Services		70	71	73	75	91	91	91
Administrative Support		40	47	47	49	106	106	106
Non-Established		12	8	8	1	14	14	14
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		132	137	139	140	213	213	213

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,665,262	\$1,612,678	\$1,965,817	\$1,865,764	\$1,974,698	\$2,022,303	\$2,069,572
	1	Salaries	\$1,571,080	\$1,524,429	\$1,777,529	\$1,720,447	\$1,785,448	\$1,832,467	\$1,879,486
	2	Allowances	\$51,173	\$46,100	\$73,800	\$62,125	\$3,600	\$3,600	\$3,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$67,481	\$38,019	\$93,452	\$93,452	\$93,452
	4	Social Security	\$43,009	\$42,148	\$47,007	\$45,172	\$50,098	\$50,684	\$50,934
	7	Overtime	\$0	\$0	\$0	\$0	\$42,100	\$42,100	\$42,100
	31	TRAVEL AND SUBSISTENCE	\$42,616	\$123,384	\$50,317	\$79,043	\$74,327	\$74,327	\$74,327
	1	Transport Allowance	\$25,650	\$16,200	\$15,600	\$16,500	\$23,400	\$23,400	\$23,400
	2	Mileage Allowance	\$0	\$270	\$4,277	\$3,275	\$4,511	\$4,511	\$4,511
	3	Subsistence Allowance	\$9,847	\$67,479	\$20,240	\$34,928	\$32,080	\$32,080	\$32,080
	5	Other Travel Expenses	\$7,120	\$39,434	\$10,200	\$24,340	\$14,336	\$14,336	\$14,336
	40	MATERIAL AND SUPPLIES	\$56,503	\$82,362	\$66,062	\$61,150	\$103,577	\$102,626	\$102,076
	1	Office Supplies	\$24,506	\$27,007	\$18,075	\$14,777	\$20,529	\$20,529	\$20,529
	2	Books & Periodicals	\$0	\$450	\$1,186	\$592	\$1,214	\$1,214	\$1,214
	3	Medical Supplies	\$134	\$586	\$1,169	\$848	\$1,252	\$1,251	\$1,251
	4	Uniforms	\$1,170	\$0	\$4,090	\$2,044	\$9,920	\$9,920	\$9,970
	5	Household Sundries	\$15,702	\$6,946	\$7,888	\$8,988	\$10,616	\$10,616	\$10,616
	6	Food	\$3,019	\$4,432	\$3,360	\$5,731	\$3,750	\$3,750	\$3,750
	14	Computer Supplies	\$9,416	\$905	\$20,311	\$10,153	\$33,901	\$33,901	\$33,901
	15	Office Equipment	\$2,353	\$33,945	\$5,200	\$15,628	\$14,865	\$13,915	\$13,315
	17	Test Equipment	\$203	\$0	\$780	\$390	\$780	\$780	\$780
	23	Printing Services	\$0	\$0	\$2,003	\$1,001	\$4,750	\$4,750	\$4,750
	26	Miscellaneous	\$0	\$8,092	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	41	OPERATING COSTS	\$91,610	\$154,448	\$111,330	\$108,901	\$140,011	\$130,825	\$149,833
	1	Fuel	\$49,932	\$48,221	\$88,130	\$61,234	\$112,327	\$103,141	\$122,149
	2	Advertising	\$4,691	\$0	\$580	\$1,778	\$2,800	\$2,800	\$2,800
	3	Miscellaneous	\$35,106	\$103,032	\$7,500	\$38,070	\$8,450	\$8,450	\$8,450
	5	Building/Construction Costs	\$0	\$0	\$3,700	\$1,852	\$3,700	\$3,700	\$3,700
	6	Mail Delivery	\$539	\$2,300	\$4,020	\$2,268	\$4,044	\$4,044	\$4,044
	9	Conferences and Workshops	\$1,342	\$896	\$7,400	\$3,698	\$8,690	\$8,690	\$8,690
	42	MAINTENANCE COSTS	\$184,959	\$222,602	\$292,081	\$206,394	\$422,151	\$419,166	\$426,752
	1	Maintenance of Buildings	\$10,421	\$28,843	\$21,500	\$26,106	\$38,510	\$36,925	\$38,511
	2	Maintenance of Grounds	\$676	\$6,946	\$1,550	\$776	\$2,950	\$1,550	\$7,550
	3	Furniture and Equipment	\$15,985	\$15,307	\$6,110	\$4,185	\$15,190	\$15,190	\$15,190
	4	Vehicles	\$35,793	\$18,665	\$12,159	\$18,936	\$20,783	\$20,783	\$20,783
	5	Computer Hardware	\$17,097	\$44,222	\$26,300	\$25,102	\$28,826	\$28,826	\$28,826
	6	Computer Software	\$24,618	\$88,011	\$191,600	\$104,967	\$277,850	\$277,850	\$277,850
	8	Other Equipment	\$65,865	\$17,742	\$17,935	\$18,743	\$22,660	\$22,660	\$22,660
	9	Spares for Equipment	\$14,504	\$0	\$3,455	\$1,727	\$3,840	\$3,840	\$3,840
	10	Vehicle Parts	\$0	\$2,867	\$11,472	\$5,851	\$11,542	\$11,542	\$11,542
	43	TRAINING	\$1,641	\$27,021	\$25,390	\$13,124	\$25,450	\$25,450	\$25,450
	1	Course Costs	\$0	\$0	\$17,600	\$8,798	\$17,600	\$17,600	\$17,600
	2	Fees & Allowances	\$0	\$0	\$575	\$287	\$575	\$575	\$575
	5	Miscellaneous	\$1,641	\$27,021	\$7,215	\$4,039	\$7,275	\$7,275	\$7,275
	46	PUBLIC UTILITIES	\$333,086	\$306,341	\$334,860	\$318,123	\$346,860	\$343,200	\$346,860
	2	Gas (Butane)	\$2,685	\$0	\$0	\$0	\$0	\$0	\$0
	4	Telephone	\$330,401	\$306,341	\$334,860	\$318,123	\$346,860	\$343,200	\$346,860
	48	CONTRACTS & CONSULTANCIES	\$337,449	\$369,244	\$317,500	\$344,575	\$420,070	\$399,736	\$420,070
	1	Payments to Contractors	\$337,449	\$309,975	\$0	\$3,600	\$7,200	\$5,916	\$7,200
	2	Payments to Consultants	\$0	\$59,269	\$0	\$55,630	\$76,320	\$76,320	\$76,320
	5	Security Services	\$0	\$0	\$214,500	\$199,192	\$227,370	\$214,500	\$227,370
	6	Janitorial Services	\$0	\$0	\$103,000	\$86,152	\$109,180	\$103,000	\$109,180
	49	RENTS & LEASES	\$0	\$0	\$0	\$4,800	\$61,200	\$61,200	\$61,200
	1	Office Space	\$0	\$0	\$0	\$4,800	\$0	\$0	\$0
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$61,200	\$61,200	\$61,200
TOTAL RECURRENT EXPENDITURE			\$2,713,127	\$2,898,079	\$3,163,357	\$3,001,872	\$3,568,344	\$3,578,833	\$3,676,141
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		1000 Furniture & Equipment	\$16,744	\$44,544	\$0	\$15,670	\$20,000	\$30,000	\$0
		1002 Purchase of a Computer	\$41,217	\$103,735	\$20,000	\$57,189	\$20,000	\$25,000	\$0
		1007 Capital Improvement of bdg	\$28,269	\$48,632	\$40,000	\$36,368	\$50,000	\$65,000	\$65,000
		1125 Land Development (Acquisitions)	\$12,795,159	\$11,282,765	\$11,000,000	\$11,000,000	\$12,000,000	\$11,000,000	\$13,000,000
		1658 Disaster Immediate Response (Storm Arthur)	\$5,352	\$0	\$4,656	\$3,321	\$5,000	\$5,000	\$5,000
		1783 Purchase of Software	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$12,886,742	\$11,479,677	\$11,064,656	\$11,112,548	\$12,095,000	\$11,160,000	\$13,070,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		1829 UNDP National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			9	9	9	11	17	17	17
Administrative Support			0	0	0	0	48	48	48
Non-Established			1	1	1	1	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			11	11	11	13	73	73	73

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19			
<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 Department, 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 responsiblities 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 Revenue Department</p>			
Key Programmes Strategies/Activities for 2019/20 (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 improve performance in the area Revenue Collections by restoring the Office of the Cheif Valuer to focus on tax collection and valuation: Update the tax roll, manage the tax collection system and pursue tax defaulters as per the Land tax legislation</p> <p>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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of backup procedures carried out				100%	100%	100%	
Number of cameras currently working				108	148	164	
Request made to Ministry of Finance for the Purchasing of Data Loss Prevention Endpoint				0.0%	0.0%	0.0%	
National Spatial Data Infrastructure available layers				100	125	150	
Provide training options for Introduction to GIS and Advanced GIS to Ministry personnel				4	6	8	
Partnering with CITO for the security of our Landfolio data by having them backup our data on a daily basis				100%	100%	100%	
Putting measures in place to improve revenue collection				80%	85%	90%	
Training of Customer Service staff in regards toproviding quality service to the public				5	7	9	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage change in revenue collection							
Percent of satisfied customers							
Improved capacities of Ministry staff in relation to geo-spatial data and its creation				100%	100%	100%	



PROGRAMME:			LAND MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate and manage the supply and use of land; gather revenue through sale, lease and taxation; resolve conflicts concerning the ownership and boundaries of land in order to enable national development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,154,344	\$3,118,471	\$3,499,283	\$3,312,873	\$3,614,683	\$3,728,811	\$3,851,202
	1	Salaries	\$3,058,861	\$3,024,582	\$3,247,305	\$3,138,067	\$3,365,586	\$3,474,412	\$3,595,770
	2	Allowances	\$2,400	\$2,650	\$52,800	\$28,569	\$43,800	\$47,400	\$47,400
	3	Wages (Unestablished Staff)	\$0	\$0	\$94,058	\$48,538	\$93,261	\$93,792	\$94,323
	4	Social Security	\$93,083	\$91,239	\$105,120	\$97,699	\$106,036	\$107,207	\$107,709
	7	Overtime	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$87,304	\$83,980	\$108,702	\$95,582	\$125,155	\$125,318	\$124,555
	2	Mileage Allowance	\$0	\$135	\$2,133	\$1,260	\$3,762	\$3,794	\$3,762
	3	Subsistence Allowance	\$49,351	\$41,810	\$66,640	\$54,980	\$70,680	\$70,760	\$70,080
	5	Other Travel Expenses	\$37,952	\$42,035	\$39,929	\$39,342	\$50,713	\$50,764	\$50,713
	40	MATERIAL AND SUPPLIES	\$168,608	\$170,504	\$196,252	\$168,410	\$242,411	\$231,158	\$252,105
	1	Office Supplies	\$86,928	\$92,553	\$104,993	\$85,731	\$106,650	\$106,684	\$106,644
	2	Books & Periodicals	\$0	\$0	\$1,311	\$651	\$1,348	\$1,371	\$1,348
	3	Medical Supplies	\$706	\$2,228	\$9,096	\$5,107	\$8,789	\$8,789	\$8,709
	4	Uniforms	\$955	\$3,912	\$12,375	\$7,046	\$38,770	\$38,770	\$39,750
	5	Household Sundries	\$65,317	\$57,957	\$13,772	\$29,831	\$18,204	\$18,585	\$18,585
	6	Food	\$3,277	\$3,206	\$2,553	\$3,344	\$2,553	\$2,553	\$2,553
	14	Computer Supplies	\$248	\$0	\$25,350	\$12,678	\$37,060	\$25,370	\$45,940
	15	Office Equipment	\$11,177	\$10,649	\$26,802	\$24,022	\$29,037	\$29,037	\$28,577
	41	OPERATING COSTS	\$103,629	\$123,278	\$177,460	\$156,862	\$177,822	\$177,837	\$177,464
	1	Fuel	\$41,111	\$24,766	\$118,923	\$96,155	\$119,185	\$119,185	\$119,185
	2	Advertising	\$0	\$0	\$14,865	\$7,419	\$14,880	\$14,895	\$14,340
	3	Miscellaneous	\$60,021	\$98,252	\$16,292	\$38,809	\$16,363	\$16,363	\$16,545
	6	Mail Delivery	\$0	\$0	\$2,610	\$2,093	\$2,624	\$2,624	\$2,624
	9	Conferences and Workshops	\$2,497	\$260	\$24,770	\$12,386	\$24,770	\$24,770	\$24,770
	42	MAINTENANCE COSTS	\$73,619	\$49,336	\$122,612	\$84,616	\$124,786	\$124,786	\$124,786
	1	Maintenance of Buildings	\$15,935	\$3,299	\$9,430	\$6,030	\$9,430	\$9,430	\$9,430
	2	Maintenance of Grounds	\$3,410	\$2,548	\$5,364	\$3,076	\$5,364	\$5,364	\$5,364
	3	Furniture and Equipment	\$6,539	\$5,271	\$26,555	\$16,568	\$26,555	\$26,555	\$26,555
	4	Vehicles	\$47,519	\$34,194	\$44,549	\$40,600	\$46,723	\$46,723	\$46,723
	5	Computer Hardware	\$215	\$0	\$5,400	\$2,700	\$5,400	\$5,400	\$5,400
	8	Other Equipment	\$0	\$0	\$3,200	\$1,598	\$3,200	\$3,200	\$3,200
	9	Spares for Equipment	\$0	\$0	\$13,879	\$6,931	\$13,879	\$13,879	\$13,879
	10	Vehicle Parts	\$0	\$4,024	\$14,235	\$7,113	\$14,235	\$14,235	\$14,235
	43	TRAINING	\$0	\$0	\$14,035	\$7,765	\$14,035	\$14,035	\$14,035
	5	Miscellaneous	\$0	\$0	\$14,035	\$7,765	\$14,035	\$14,035	\$14,035
TOTAL RECURRENT EXPENDITURE			\$3,587,503	\$3,545,570	\$4,118,344	\$3,826,109	\$4,298,891	\$4,401,945	\$4,544,147
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	260	Surveys & Mapping	\$0	\$113,585	\$50,000	\$251,775	\$185,000	\$200,000	\$200,000
	709	Land Policy Development	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
	713	Land Titling Project	\$36,599	\$27,712	\$40,000	\$29,292	\$40,656	\$50,000	\$50,000
	1685	Belize National Spatial Data	\$0	\$0	\$30,000	\$113,356	\$114,000	\$70,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$36,599	\$141,297	\$120,000	\$394,423	\$339,656	\$380,000	\$250,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			7	8	8	12	0	0	0
Technical/Front Line Services			59	60	60	60	65	65	65
Administrative Support			40	47	47	49	58	58	58
Non-Established			11	7	7	0	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	121	131	131	131
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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					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				
Land Acquisition and Compensation: Ensure Compliance to the Land Acquisition ( Public Purpose) Act and Public Roads Act. Strengthen the legislations, policies and controls to manage compensations for damages resulting from Departmental errors including (1) Amend the sale and lease purchase agreements to include conditions to reduce governments liability. (2) negotiations for compensation 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					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				



<p>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 regulate the real estate industry, to regulate real estate brokers and land agents and to improve the practice of real estate</p> <p>Continue the National Land Inventory project move towards declaring the remainder of the country compulsory registration sections</p> <p>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</p> <p>Continue the Dialogue with the National Association of Village Councils and the Ministry of Local Government in respect to the management and distribution of National Land within Village boundaries</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>Amended the schedule to the Land Tax Act to clarify the calculation of taxable values.</p> <p>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 digitization 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</p> <p>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</p> <p>Registration and Reservation of National Lands for use by the Ministry's of Health, Tourism, Education and Works</p>						
<b>Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)</b>							
<p><b>Customer Focused:</b> 1. The percentage of customers who rate our overall service as good, very good or excellent is at least 60%. ( We want to have at least 90% of our customers rating our overall service) 2. We will improve call handling performance so that 60% of all calls are answered within 40 seconds, reducing call abandonment to below 8% 3. We will publish our form, processes and any procedural changes on the Ministry website 4. Increase front line staff from 3 to 6 (50% increase) and strategize the roles of staff and design a layout</p> <p><b>More efficient &amp; upholding our values:</b> 1.The number per register update to be reduced from previous year's target by 50% 2. Complete register queries within 1 day and complete register updates within 2 days 3. Substantive registrations to pass at least 90% of defined quality checks. 4.By March, 2019 we will complete registration of all dealings within 5 working days and all new titles application within 25 days respectively (excluding those application where investigation and publication are required) 5.Digitize internal processes and system (LTU) 6. Manual data to digital land registers, scanning supporting documents and storing and maintaining the images in a digital Archive</p> <p><b>Expert Staff:</b> 1. To achieve an overall staff engagement score of no less than 60% 2. Engagement score for leadership and managing change to be 50% by April, of 2019 3. Increase the number of staff by 10% increase number of Senior staff by 10% 4. Train all front line staff. Arrange a training session to review Processes, the RLA, the GRA the Strata Act and policies. Some training will involved personnell from the Solicitor General Office. (Consultation with Legal personnell</p> <p><b>Financially Strong-Economic growth:</b> 1. productivity to increase by 20% by financial year 1st April, 2019, 2. Introduction of express fees and other necessary new fees (First Registration Security fee, and revision of existing fees), 3. Preparation of a proposal after the restructuring of the Section</p> <p><b>Declared Compulsory Registration Section:</b> 1. Declared Compulsory Registration Section on an annual basis and do so district by districts; embark on pre-adjudication, which entails requesting copies of existing land documents from the National Estate Section, customers and lending institutions, and updating the registers 2. Create a Pre Adjudication Committee to identify area that will be declared</p>							
<b>KEY PERFORMANCE INDICATORS</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of parcels overlapping	50	55		20	10%	5%	2%
Number of new parcels resulting from government subdivisions	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
No. of parcels reserved for Government use					50	50	

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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$123,874	\$142,152	\$156,336	\$156,227	\$172,546	\$177,428	\$182,310
	1	Salaries	\$121,370	\$139,440	\$152,996	\$152,886	\$159,606	\$164,488	\$169,370
	2	Allowances	\$0	\$0	\$0	\$0	\$9,600	\$9,600	\$9,600
	4	Social Security	\$2,504	\$2,712	\$3,340	\$3,341	\$3,340	\$3,340	\$3,340
	31	TRAVEL AND SUBSISTENCE	\$6,197	\$7,523	\$17,030	\$12,971	\$17,030	\$17,030	\$17,030
	3	Subsistence Allowance	\$5,837	\$5,423	\$13,120	\$10,685	\$13,120	\$13,120	\$13,120
	5	Other Travel Expenses	\$360	\$2,100	\$3,910	\$2,286	\$3,910	\$3,910	\$3,910
	40	MATERIAL AND SUPPLIES	\$12,108	\$17,479	\$21,687	\$19,417	\$21,763	\$21,763	\$21,763
	1	Office Supplies	\$4,909	\$8,473	\$3,395	\$5,398	\$3,395	\$3,395	\$3,395
	2	Books & Periodicals	\$750	\$0	\$3,525	\$1,761	\$3,525	\$3,525	\$3,525
	3	Medical Supplies	\$0	\$0	\$104	\$50	\$104	\$104	\$104
	4	Uniforms	\$0	\$0	\$2,565	\$1,281	\$2,565	\$2,565	\$2,565
	5	Household Sundries	\$1,662	\$1,246	\$2,356	\$2,392	\$2,356	\$2,356	\$2,356
	14	Computer Supplies	\$90	\$38	\$3,317	\$1,661	\$3,393	\$3,393	\$3,393
	15	Office Equipment	\$4,698	\$7,722	\$2,175	\$4,748	\$2,175	\$2,175	\$2,175
	17	Test Equipment	\$0	\$0	\$2,100	\$1,050	\$2,100	\$2,100	\$2,100
	23	Printing Services	\$0	\$0	\$2,150	\$1,076	\$2,150	\$2,150	\$2,150
	41	OPERATING COSTS	\$10,608	\$11,733	\$21,201	\$17,730	\$21,259	\$21,259	\$21,259
	1	Fuel	\$9,024	\$8,431	\$16,416	\$14,134	\$16,474	\$16,474	\$16,474
	2	Advertising	\$0	\$0	\$1,260	\$630	\$1,260	\$1,260	\$1,260
	3	Miscellaneous	\$1,584	\$3,303	\$525	\$1,466	\$525	\$525	\$525
	9	Conferences and Workshops	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$7,646	\$8,066	\$9,766	\$7,176	\$9,766	\$9,766	\$9,766
	3	Furniture and Equipment	\$939	\$1,275	\$3,150	\$1,876	\$3,150	\$3,150	\$3,150
	4	Vehicles	\$6,706	\$5,763	\$4,142	\$4,062	\$4,142	\$4,142	\$4,142
	5	Computer Hardware	\$0	\$1,028	\$100	\$52	\$100	\$100	\$100
	6	Computer Software	\$0	\$0	\$100	\$52	\$100	\$100	\$100
	10	Vehicle Parts	\$0	\$0	\$2,274	\$1,134	\$2,274	\$2,274	\$2,274
TOTAL RECURRENT EXPENDITURE			\$160,432	\$186,954	\$226,020	\$213,521	\$242,364	\$247,246	\$252,128
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	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			2	2	3	3	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Refurbished 35 existing hydrological stations in its network					The creation of the Department of Natural Resources with responsibility for the sustainable management of the water and mineral resources and responsible land-use practices				
Reinstall (2) stations and upgrade Kendall, Blue Creek South and San Pedro Colombia; install stations at Middlesex and Banana Bank					Acquisition of 5 tablets, 3 PCs and 1 laptop to increase the productivity of the Department				
Upgrade all manual stations to automatic stations with real time data transmission					Acquisition of 1-4WD pick-up trucks for performing field duties (Under the BCRIP for the implementation of National Land Use Policy)				
Install new station at Iguana Creek					Continued field presence and surveillance capacity through the improvement of monitoring and enforcement programme				
Ongoing execution of surface water programme					Improved cooperation and coordination with other regulatory government agencies such as the Department of the Environment, Forest and Fisheries Departments, Coastal Zone Management Institute to promote the sustainable use of natural resources and safeguarding the environment and ecosystem services				
Develop and implement a water quality program for the Central Region					Hydrological stations assessed, maintenance done, and equipment verified for 15 stations				
Implement Discharge Programme for the national grid by zoning: North, Central and South Regions					Repaired 5 hydrological stations: Kendall, Big Falls South, San Antonio, Douglas, San Roman and Blue Creek North stations				
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					Implement Discharge program for North Region				
Revision of the Mines and Minerals Act and Regulations to identify key areas requiring updating and amendment					Installed a groundwater monitoring station in Maskall Village				
Continued assessment of government quarries to address the national mineral needs and future security					Issued 105 water abstraction licenses and 17 well drilling permits				
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					Acquisition of field equipment to assist in the monitoring of groundwater				
Continue to ensure that the best land use planning techniques and development standards are to the satisfaction of the LUA and other relevant government agencies for subdivision/consolidation applications					Maintain a positive trend in mineral revenue				
Continue to manage and standarize the application process for permission to utilize the 66 feet reserve and seabed					Number of mineral rights issued consistent with 2016/17				
Develop a project proposal to regularize all existing piers on the coastal areas of Belize in key areas such as San Pedro, Caye Caulker and Placencia					Increase in illegal mining charges				
Monitor annual payments of pier approval applications (licenses) for the use of 66 feet reserve and the seabed for compliance and revenue generation purposes					Continued progress toward clearing instrument backlog for Use of Seabed and Subdivisions				

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Updating mineral, water and land-use information and make available on the Ministry's website to serve as a guide to permitting and licensing procedures available through the Department Realignment and updating of job descriptions and responsibilities across the Department to facilitate the execution of its mandate and service delivery to the public 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 <b>National Integrated Water Resources Act</b> Identification of potential areas to serve as mineral reserves Drafting of the <b>Marine Dredging Guidelines</b> 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 Revision of the <b>Guidelines for the Use of the Seabed and 66 feet Reserve</b> with the intention of its adopting into regulations Revision of the <b>National Guidelines for Subdivision and Consolidation of Land in Belize</b> 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Modification of mineral and rock samples		30%		20%	50%		
Improvement on existing mineral information and its availability to the public		30%		30%	50%		
Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i>		3			3	3	3
Number of new policies drafted		1			1		
Number of existing policies to which improvements have been drafted		1		1	2	2	2
Number of mineral rights issued							
Total revenue collected							
Number of subdivision approvals issued				264	225	225	225
Number of licenses issued for the use of the seabed and 66 ft reserve				24	42	42	42
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage change in mineral advisory services to the public		50%		50%	50%	50%	50%
Percentage increase in the use of mineral information services by the public		25%		30%	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 change in number of subdivisions vetted		50%		20%	30%	30%	30%
Percentage of licenses for use of seabed and reserve issued to applications received		20%		50%	80%	80%	80%

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To exercise water resources management of the country's natural water resources; assess the Hydrology and Water Resources of the country; monitor the changes in these resources; investigate uses of these water resources; publish hydrological information; develop, implement and execute water rights system						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$108,543	\$162,612	\$158,304	\$159,057	\$171,097	\$176,462	\$181,827
1	Salaries		\$105,252	\$158,439	\$154,129	\$154,883	\$166,922	\$172,287	\$177,652
4	Social Security		\$3,290	\$4,173	\$4,175	\$4,174	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$9,645	\$19,582	\$35,120	\$25,940	\$35,270	\$35,270	\$35,270
3	Subsistence Allowance		\$5,687	\$13,013	\$26,400	\$18,500	\$26,400	\$26,400	\$26,400
5	Other Travel Expenses		\$3,959	\$6,569	\$8,720	\$7,440	\$8,870	\$8,870	\$8,870
40	MATERIAL AND SUPPLIES		\$25,815	\$36,624	\$41,827	\$32,851	\$41,814	\$41,814	\$41,814
1	Office Supplies		\$11,575	\$19,090	\$8,734	\$8,358	\$8,734	\$8,734	\$8,734
2	Books & Periodicals		\$300	\$0	\$774	\$384	\$798	\$798	\$798
3	Medical Supplies		\$0	\$0	\$564	\$395	\$564	\$564	\$564
4	Uniforms		\$0	\$0	\$1,932	\$966	\$1,932	\$1,932	\$1,932
5	Household Sundries		\$925	\$4,510	\$2,703	\$7,924	\$2,703	\$2,703	\$2,703
6	Food		\$1,233	\$932	\$2,080	\$1,042	\$2,080	\$2,080	\$2,080
13	Building/Construction Supplies		\$0	\$0	\$440	\$1,053	\$440	\$440	\$440
14	Computer Supplies		\$0	\$0	\$1,900	\$952	\$2,913	\$2,913	\$2,913
15	Office Equipment		\$11,782	\$8,538	\$8,700	\$4,779	\$7,650	\$7,650	\$7,650
16	Laboratory Supplies		\$0	\$3,553	\$14,000	\$6,998	\$14,000	\$14,000	\$14,000
41	OPERATING COSTS		\$70,744	\$46,800	\$78,003	\$65,497	\$78,016	\$78,016	\$78,016
1	Fuel		\$12,015	\$11,613	\$36,863	\$25,359	\$36,876	\$36,876	\$36,876
2	Advertising		\$0	\$0	\$9,500	\$4,748	\$9,500	\$9,500	\$9,500
3	Miscellaneous		\$51,834	\$34,910	\$28,320	\$33,732	\$28,320	\$28,320	\$28,320
9	Conferences and Workshops		\$6,895	\$277	\$3,320	\$1,658	\$3,320	\$3,320	\$3,320
42	MAINTENANCE COSTS		\$15,668	\$12,441	\$21,723	\$19,163	\$21,723	\$21,723	\$21,723
1	Maintenance of Buildings		\$3,023	\$5,618	\$1,500	\$2,910	\$1,500	\$1,500	\$1,500
2	Maintenance of Grounds		\$0	\$0	\$4,710	\$2,352	\$4,710	\$4,710	\$4,710
3	Furniture and Equipment		\$5,565	\$1,326	\$3,000	\$3,964	\$3,000	\$3,000	\$3,000
4	Vehicles		\$7,080	\$5,497	\$8,709	\$8,035	\$8,709	\$8,709	\$8,709
10	Vehicle Parts		\$0	\$0	\$3,804	\$1,902	\$3,804	\$3,804	\$3,804
43	TRAINING		\$0	\$250	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
5	Miscellaneous		\$0	\$250	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
TOTAL RECURRENT EXPENDITURE			\$230,414	\$278,309	\$338,977	\$304,509	\$351,920	\$357,285	\$362,650
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	5	5	5
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	3	3	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Surface Water Hydrological Observation Network					Complete assessment of all (35) hydrological stations in the surface water network  Installed 2 water level data loggers to monitor surface water levels: Iguana Creek and re-installed at Banana Bank Stations  Maintaining 5 automated stations added to address urban flooding in Belize City  Ongoing  Produced document entitled" Stocktake of Water Quality monitoring programs in Belize" to aid in improving national water quality monitoring programs nationally  Pilot groundwater monitoring station: Installed an automatic groundwater monitoring station: Maskall Village, Belize District  Developed Groundwater Network Assessment Document outlining requirements to establish a basic groundwater monitoring network  Established a Water Rights Administration System				
Refurbish all existing surface water hydrological stations in the network									
Upgrade and install new hydrological stations to the existing surface water network									
Automate Hydrological Observation Network - Surface water Hydrology									
Maintain Hydrological Observation Network - Surface water Hydrology									
Develop and implement a Water Quality Monitoring Program									
Establish Groundwater Monitoring Network									
Capacity building for National Hydrological Service Staff: development of rating curves, equipment installation)									
Design and Pilot a Water Resources Management Information System (WRMIS)									

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p><b>Maintain and Improve the Capacity of the National Hydrological Service Staff</b> - Improve efficiency in operations, documentation of hydrological data (development of rating curves, surface water assessment, equipment and station installation); Geographic Information Systems (GIS) and Modelling (HEC-HMS &amp; HEC-RAS) training for 2 technicians; Data Analysis Training</p> <p><b>Improve the management of Water Resources: Surface &amp; Groundwater Network</b> - Surface Water Network: Automation and further expansion to increase density of stations to provide more accurate hydrological data. Groundwater Network: National Groundwater well inventory, Design and implement National Groundwater Hydrological Observation Network. Acquire 2 automatic groundwater monitoring stations</p> <p><b>Improve the efficiency of Hydrological Monitoring</b> - Secure Surface water monitoring equipment such as : Acoustic Doppler Current Profiler (ADCP), Tough Tablet, Data Loggers, Sensors. Secure 1-4WD Truck for field operations - Groundwater Management</p> <p><b>Improve Flood Forecasting</b> - Collaborate with NEMO to integrate their River Monitoring sites into the National Hydrological Observation Network at WMO Standard. Train NHS staff to operate the Central American Flash Flood Guidance (CAFFG) Software. Establish Flood Early Warning System prioritizing NEMO areas of concern</p> <p><b>Design and pilot a Water Resources Management Information System (WRMIS)</b> - Secure Water Resources Management Information Software to store NHS water and water demand/allocation data</p> <p><b>Improve execution of Water Rights Adminstration System</b> - Streamline execution of duties with the addition of 2 persons to administer water rights duties. Acquire Altimeter instrument to establish true elevation levels</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Provide accurate hydrological information as it relates to water levels			75%	75%	75%	76%	78%
Strengthen the hydrological network			25%	25%	26%	27%	28%
Dramatically aid in the development of Early Warning Systems and flood forecasting			25%	25%	10%	11%	12%
Development of Rating Curves			25%	27%	10%	11%	12%
Water quality reports for watersheds			25%	25%	9%	10%	11%
Establish and implement Groundwater hydrological network					2%	3%	4%
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations. Also for annual Hydrological and Water Resources Report					25%	26%	27%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes					2%	3%	4%

# **MINISTRY OF TOURISM AND CIVIL AVIATION**



MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience									
MISSION:									
To promote sustainable economic growth through responsible tourism development, local engagement and good governance									
STRATEGIC PRIORITIES:									
High Quality Information Management System									
Resource Mobilization									
Drive Policy Development and Legislative Reform									
Promote Responsible Tourism Development									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
067	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,615,099	\$1,774,827	\$4,065,170	\$3,364,596	\$4,279,321	\$782,553	\$788,968	
	Recurrent Expenditure	\$502,726	\$524,697	\$553,003	\$532,227	\$561,321	\$564,553	\$570,968	
	Capital II Expenditure	\$1,027,329	\$239,824	\$518,000	\$244,171	\$518,000	\$18,000	\$18,000	
	Capital III Expenditure	\$85,044	\$1,010,306	\$2,994,167	\$2,588,198	\$3,200,000	\$200,000	\$200,000	
068	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$956,958	\$2,452,534	\$2,508,733	\$3,428,385	\$3,513,910	\$3,517,581	\$3,524,843	
	Recurrent Expenditure	\$194,675	\$232,403	\$290,733	\$273,323	\$295,910	\$299,581	\$306,843	
	Capital II Expenditure	\$400,516	\$125,884	\$218,000	\$155,062	\$218,000	\$218,000	\$218,000	
	Capital III Expenditure	\$361,767	\$2,094,246	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
069	CIVIL AVIATION	\$1,298,279	\$1,482,153	\$1,544,926	\$1,552,296	\$1,719,238	\$1,775,254	\$1,830,431	
	Recurrent Expenditure	\$1,298,279	\$1,482,153	\$1,544,926	\$1,552,296	\$1,719,238	\$1,775,254	\$1,830,431	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$3,870,336	\$5,709,514	\$8,118,829	\$8,345,277	\$9,512,469	\$6,075,388	\$6,144,242	
Recurrent Expenditure		\$1,995,680	\$2,239,253	\$2,388,662	\$2,357,845	\$2,576,469	\$2,639,388	\$2,708,242	
Capital II Expenditure		\$1,427,845	\$365,708	\$736,000	\$399,233	\$736,000	\$236,000	\$236,000	
Capital III Expenditure		\$446,811	\$3,104,553	\$4,994,167	\$5,588,198	\$6,200,000	\$3,200,000	\$3,200,000	
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,714,931	\$1,940,976	\$2,013,187	\$2,035,245	\$2,188,506	\$2,252,807	\$2,316,630	
231:TRAVEL & SUBSISTENCE		\$23,703	\$22,157	\$42,770	\$32,270	\$46,693	\$44,937	\$46,059	
340:MATERIALS & SUPPLIES		\$53,287	\$58,630	\$60,101	\$52,667	\$61,604	\$63,144	\$64,721	
341:OPERATING COSTS		\$83,440	\$92,986	\$140,370	\$127,211	\$141,589	\$141,345	\$141,590	
342:MAINTENANCE COSTS		\$46,554	\$45,748	\$53,034	\$46,991	\$56,377	\$55,718	\$57,112	
346:PUBLIC UTILITIES		\$54,239	\$52,647	\$52,800	\$42,448	\$53,700	\$53,700	\$53,700	
348:CONTRACTS & CONSULTANCY		\$19,525	\$26,110	\$26,400	\$21,013	\$28,000	\$27,737	\$28,430	
TOTAL RECURRENT EXPENDITURE		\$1,995,680	\$2,239,253	\$2,388,662	\$2,357,845	\$2,576,469	\$2,639,388	\$2,708,242	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		12	11	8	12	12	12	12	
Technical/Front Line Services		27	25	26	34	42	42	42	
Administrative Support		13	13	7	7	8	8	8	
Non-Established		2	2	5	5	5	4	5	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		54	51	46	58	67	66	67	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$396,663	\$418,316	\$428,356	\$433,185	\$430,628	\$435,411	\$440,602
1	Salaries		\$355,698	\$356,699	\$322,491	\$344,129	\$324,073	\$328,250	\$332,835
2	Allowances		\$20,700	\$40,117	\$54,600	\$53,400	\$54,600	\$54,600	\$54,600
3	Wages (Unestablished Staff)		\$7,294	\$9,942	\$28,850	\$19,700	\$29,456	\$30,062	\$30,668
4	Social Security		\$10,075	\$10,072	\$8,015	\$8,756	\$8,099	\$8,099	\$8,099
7	Overtime		\$2,896	\$1,487	\$14,400	\$7,200	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$7,660	\$7,531	\$11,460	\$7,777	\$13,000	\$12,041	\$12,341
3	Subsistence Allowance		\$4,976	\$4,564	\$5,701	\$3,978	\$6,000	\$5,990	\$6,139
5	Other Travel Expenses		\$2,684	\$2,967	\$5,759	\$3,799	\$7,000	\$6,051	\$6,202
40	MATERIAL AND SUPPLIES		\$10,221	\$10,552	\$11,057	\$8,393	\$13,708	\$14,051	\$14,402
1	Office Supplies		\$4,739	\$4,982	\$4,007	\$3,442	\$5,914	\$6,062	\$6,214
4	Uniforms		\$3,099	\$3,530	\$4,415	\$2,996	\$4,525	\$4,639	\$4,754
5	Household Sundries		\$2,383	\$2,040	\$2,635	\$1,956	\$3,269	\$3,350	\$3,434
41	OPERATING COSTS		\$36,428	\$38,852	\$61,725	\$54,099	\$62,100	\$61,693	\$61,771
1	Fuel		\$32,916	\$34,507	\$58,000	\$50,760	\$58,000	\$58,000	\$58,001
3	Miscellaneous		\$3,459	\$4,263	\$2,725	\$2,809	\$3,500	\$3,093	\$3,170
6	Mail Delivery		\$53	\$82	\$1,000	\$530	\$600	\$600	\$600
42	MAINTENANCE COSTS		\$12,225	\$9,923	\$10,805	\$9,653	\$12,085	\$11,352	\$11,637
4	Repairs and Maintenance of		\$7,544	\$5,757	\$4,637	\$4,433	\$5,762	\$4,872	\$4,994
5	Computer Hardware		\$524	\$644	\$1,620	\$1,235	\$1,661	\$1,702	\$1,745
6	Computer Software		\$1,525	\$1,675	\$1,620	\$1,340	\$1,661	\$1,702	\$1,745
10	Vehicle Parts		\$2,631	\$1,847	\$2,928	\$2,644	\$3,001	\$3,076	\$3,153
46	PUBLIC UTILITIES		\$32,654	\$31,657	\$21,600	\$14,509	\$21,600	\$21,600	\$21,600
4	Telephone		\$32,654	\$31,657	\$21,600	\$14,509	\$21,600	\$21,600	\$21,600
48	CONTRACTS & CONSULTANCIES		\$6,875	\$7,865	\$8,000	\$4,611	\$8,200	\$8,405	\$8,615
2	Payments to Consultants		\$6,875	\$7,865	\$8,000	\$4,611	\$8,200	\$8,405	\$8,615
TOTAL RECURRENT EXPENDITURE			\$502,726	\$524,697	\$553,003	\$532,227	\$561,321	\$564,553	\$570,968



CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112	Institutional strengthening	\$49,756	\$0	\$0	\$22,999	\$0	\$0	\$0
	762	Rural Electrification	\$91,786	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$1,070	\$1,424	\$9,000	\$1,721	\$9,000	\$9,000	\$9,000
	1002	Purchase of a Computer	\$6,141	\$2,269	\$9,000	\$7,531	\$9,000	\$9,000	\$9,000
	1659	Belize City Urban Rejuvenation Project	\$878,576	\$236,132	\$500,000	\$211,920	\$500,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,027,329	\$239,824	\$518,000	\$244,171	\$518,000	\$18,000	\$18,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	112 BTB (G)	Institutional strengthening	\$85,044	\$83,183	\$200,002	\$88,198	\$200,000	\$200,000	\$200,000
	1657 IDB (L)	Sustainable Tourism Project	\$0	\$0	\$794,167	\$0	\$0	\$0	\$0
	1659 ICDF (L)	Belize City Urban Rejuvenation Project	\$0	\$927,123	\$1,999,998	\$2,500,000	\$3,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$85,044	\$1,010,306	\$2,994,167	\$2,588,198	\$3,200,000	\$200,000	\$200,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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	2	1	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	18	10	10	11	10	11
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
To ensure the efficient and effective use of public funds in compliance with the Financial Orders and Store Orders mandated by the Ministry of Finance					Have met compliance with the Financial and Store orders				
To undertake training of personnel in various capacities within the ministry in line with the ministry's strategic priorities					Training Plan for Staff has been completed, and will commence implementation in 2019				
Improve internal policies and administrative systems in line with regulations mandated by the Ministry of Public Service					All policies and administrative systems were in line with the Ministry of public service's regulation; the Ministry also has engaged in a certification process for ISO 9001:2015 Standard, which includes the establishment of a Quality Management System				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Improving morale, Staff satisfaction and insuring overall productivity in our employees through Quality and Performance Management									
Develop a Work Plan and Tracking Tool to Monitor Staff Performance									
Implement 2019 Training Plan for the Ministry									
Achieve Certification under ISO 9001:2015									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of purchase orders and invoices executed			350	375	1,600	2,000	2,150	2,200	2,250
Number of personnel trained in executive, clerical, secretarial, financial and technical areas			5	3	5	10	15	15	15
Number of internal and administrative polices and systems implemented and revised			1	1	3	14	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	52	52	52	52
Percentage of personnel trained In the various areas within the ministry			80	50	85	90	90	90	90
Percentage of Staff Satisfaction						86	80	80	80
Number of violations of administrative policies and systems by personnel									

PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
PROGRAMME OBJECTIVE:			To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$136,818	\$169,849	\$196,781	\$192,847	\$199,834	\$205,507	\$211,180
1	Salaries		\$133,688	\$166,382	\$192,606	\$188,673	\$195,659	\$201,332	\$207,005
4	Social Security		\$3,130	\$3,467	\$4,175	\$4,174	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$12,785	\$12,932	\$16,000	\$14,314	\$18,000	\$16,810	\$17,230
3	Subsistence Allowance		\$5,519	\$5,847	\$8,000	\$7,870	\$9,000	\$8,405	\$8,615
5	Other Travel Expenses		\$7,266	\$7,085	\$8,000	\$6,444	\$9,000	\$8,405	\$8,615
40	MATERIAL AND SUPPLIES		\$8,170	\$5,807	\$12,263	\$8,436	\$10,195	\$10,449	\$10,711
1	Office Supplies		\$4,722	\$3,772	\$5,770	\$4,622	\$4,107	\$4,210	\$4,315
4	Uniforms		\$1,400	\$1,170	\$3,304	\$2,221	\$3,387	\$3,471	\$3,558
5	Household Sundries		\$2,048	\$865	\$3,189	\$1,593	\$2,701	\$2,768	\$2,838
41	OPERATING COSTS		\$8,127	\$8,989	\$21,944	\$18,523	\$21,393	\$21,463	\$21,535
1	Fuel		\$4,751	\$5,465	\$18,000	\$15,089	\$18,000	\$18,000	\$18,000
3	Miscellaneous		\$3,376	\$3,524	\$2,944	\$2,932	\$2,793	\$2,863	\$2,935
6	Mail Delivery		\$0	\$0	\$1,000	\$502	\$600	\$600	\$600
42	MAINTENANCE COSTS		\$10,976	\$9,574	\$13,345	\$11,457	\$14,688	\$14,020	\$14,372
4	Repairs and maintenance		\$5,287	\$3,324	\$6,202	\$5,912	\$7,366	\$6,516	\$6,679
5	Computer Hardware		\$1,532	\$623	\$1,961	\$983	\$2,010	\$2,060	\$2,112
6	Computer Software		\$1,505	\$2,238	\$1,961	\$1,620	\$2,010	\$2,060	\$2,112
10	Vehicle Parts		\$2,651	\$3,389	\$3,221	\$2,942	\$3,302	\$3,384	\$3,469
46	PUBLIC UTILITIES		\$5,149	\$7,007	\$12,000	\$11,344	\$12,000	\$12,000	\$12,000
4	Telephone		\$5,149	\$7,007	\$12,000	\$11,344	\$12,000	\$12,000	\$12,000
48	CONTRACTS & CONSULTANCIES		\$12,650	\$18,245	\$18,400	\$16,402	\$19,800	\$19,332	\$19,815
2	Payments to Consultants		\$12,650	\$18,245	\$18,400	\$16,402	\$19,800	\$19,332	\$19,815
TOTAL RECURRENT EXPENDITURE			\$194,675	\$232,403	\$290,733	\$273,323	\$295,910	\$299,581	\$306,843
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000	Furniture & Equipment	\$0	\$1,355	\$9,000	\$1,364	\$9,000	\$9,000	\$9,000
	1002	Purchase of a Computer	\$7,436	\$0	\$9,000	\$8,708	\$9,000	\$9,000	\$9,000
	1657	Sustainable Tourism Project	\$53,210	\$85,205	\$200,000	\$144,990	\$200,000	\$200,000	\$200,000
	1850	Implementation of National Sustainable Tourism Masterplan	\$339,871	\$39,324	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$400,516	\$125,884	\$218,000	\$155,062	\$218,000	\$218,000	\$218,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1657 IDB(L)	Sustainable Tourism Project	\$361,703	\$2,094,246	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	1850 IDB(G)	Implementation of National Sustainable Tourism Masterplan	\$64	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$361,767	\$2,094,246	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 5 Year Strategic Action Plan to implement the priorities of the National Tourism Policy				
To revise substantive Acts and subsidiary legal instruments that govern the tourism industry in line with the National Development Policy in the sector					Finalized Procurement of a Consultancy to draft a Tourism Development Legislation in 2019-2020; Revised the Hotel and Tourist Accommodation Act and its Regulations; Revised the Qualified Persons Incentives Program Act; Amended the Civil Aviation Act to increase Operating Hours at the PGIA				
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 Programme II, the Belize City House of Culture and Downtown Rejuvenation Project				
To identify and mobilize support for the implementation of development plans for tourism in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities					Developed Four Tourism Development Trail Plans within emerging destinations; and mobilized 1 New Project for a Tourism Trail in Orange Walk; Commenced development of two new Tourism Development Trails; Supported the development of Four Additional Tourism Development Plans in Belize				

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Continue Implementation of the Ministry's Five Year Strategic Plan (Responsible Tourism Implementation Plan)							
Finalize the Development of a Tourism Development Act for Belize							
To develop a statistical and economic based intelligence and monitoring framework to support policy and overall decision making for the tourism sector							
To provide technical support in the Ammendments of Legislative Instruments in Tourism and Civil Aviation							
To provide support for the development of business and investment opportunities for public assets currently under the mandate of the Ministry of Tourism and Civil Aviation							
To support the development, integration, and alignment of Sector Policies, Strategies, Plans and Initiatives in the Tourism and Civil Aviation Sectors in Belize							
To support the execution of International Cooperation Agreements, Trade Agreements, Service Agreements, International Obligations in Tourism and Civil Aviation							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development	10	10	10	4	4	4	4
Number of Legal Instruments Amended, Developed, Revised/Integrated	8	8	10	7	5	5	5
Number of Technical Committees attended	41	45	31	60	60	60	60
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level	8	7	8	4	5	5	5
Number of Cabinet Papers and Information Papers Submitted	10	12	15	10	15	15	15
Number of International Technical Cooperation Programs established and executed	7	5	4	4	5	5	5
Number of Technical Documents, White Papers, Technical Revisions developed and submitted	10	10	10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line	BZ\$47	BZ\$47	BZ\$60	BZ\$45 M	BZ\$45 M	BZ\$50 M	BZ\$50 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)	48,000 Total Contribution to	48,000 Total Contribution to	48,500 Total Contribution to	59,000 Total Contribution to	61, 500 Total Contribution	64,000 Total Contribution	66,500 Total contribution
Impact on GDP by the Tourism Sector	39.2% Total Contribution to GDP	38.2% Total Contribution to GDP	38.6% Total Contribution to GDP	41.3% 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	6%	6%	4%	16%	4%	4%	4%
Percentage of change in number of visitors to Belize, via cruise sector	-1.5%	5%	5%	20%	4%	4%	4%
Tourism Expenditure (infows) in Belize Economy	BZ\$775 Million	BZ\$775 Million	BZ\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$800 Million
Percentage change in Tourism Investment in Belize	6.1%	6.1%	5.7%	9.2%	5.4%	5.4%	5.4%
Percentage Growth in Number of Arrivals at the PGIA	5%	5%	8%	4%	4%	4%	4%

PROGRAMME:			CIVIL AVIATION						
PROGRAMME OBJECTIVE:			To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,181,450	\$1,352,811	\$1,388,050	\$1,409,214	\$1,558,044	\$1,611,889	\$1,664,848
1	Salaries		\$1,120,958	\$1,289,190	\$1,299,094	\$1,330,829	\$1,461,970	\$1,514,480	\$1,566,020
2	Allowances		\$10,801	\$6,782	\$10,500	\$9,985	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$20,564	\$26,850	\$41,216	\$34,489	\$43,157	\$44,492	\$45,827
4	Social Security		\$29,128	\$29,989	\$37,240	\$33,912	\$42,417	\$42,417	\$42,501
31	TRAVEL AND SUBSISTENCE		\$3,258	\$1,694	\$15,310	\$10,179	\$15,693	\$16,086	\$16,488
2	Mileage Allowance		\$663	\$130	\$2,550	\$2,419	\$2,614	\$2,679	\$2,746
3	Subsistence Allowance		\$1,808	\$850	\$5,760	\$3,739	\$5,904	\$6,052	\$6,203
5	Other Travel Expenses		\$787	\$714	\$7,000	\$4,022	\$7,175	\$7,355	\$7,539
40	MATERIAL AND SUPPLIES		\$34,896	\$42,272	\$36,781	\$35,837	\$37,701	\$38,644	\$39,608
1	Office Supplies		\$11,537	\$10,682	\$9,001	\$8,905	\$9,226	\$9,457	\$9,693
3	Medical Supplies		\$749	\$872	\$917	\$1,585	\$940	\$963	\$987
4	Uniforms		\$3,647	\$8,295	\$5,900	\$4,726	\$6,048	\$6,199	\$6,354
5	Household Sundries		\$9,810	\$9,249	\$6,000	\$5,988	\$6,150	\$6,304	\$6,461
6	Food		\$3,467	\$4,594	\$4,892	\$4,846	\$5,014	\$5,140	\$5,268
14	Computer Supplies		\$2,324	\$1,799	\$1,971	\$2,157	\$2,020	\$2,071	\$2,122
15	Office Equipment		\$2,761	\$5,295	\$5,947	\$5,596	\$6,096	\$6,248	\$6,404
23	Printing Services		\$601	\$1,486	\$2,153	\$2,035	\$2,207	\$2,262	\$2,319
41	OPERATING COSTS		\$38,885	\$45,144	\$56,701	\$54,589	\$58,096	\$58,189	\$58,284
1	Fuel		\$33,355	\$40,981	\$52,000	\$50,275	\$53,306	\$53,306	\$53,306
3	Miscellaneous		\$4,922	\$3,447	\$3,634	\$3,564	\$3,725	\$3,818	\$3,913
6	Mail Delivery		\$608	\$716	\$1,067	\$750	\$1,065	\$1,065	\$1,065
42	MAINTENANCE COSTS		\$23,354	\$26,251	\$28,884	\$25,882	\$29,604	\$30,346	\$31,103
1	Maintenance of Buildings		\$6,820	\$3,055	\$3,487	\$2,833	\$3,574	\$3,664	\$3,755
2	Maintenance of Grounds		\$2,635	\$1,751	\$2,516	\$2,469	\$2,579	\$2,643	\$2,709
4	Vehicles		\$6,601	\$7,692	\$7,687	\$7,364	\$7,879	\$8,076	\$8,278
5	Computer Hardware		\$1,926	\$3,397	\$4,180	\$3,264	\$4,284	\$4,392	\$4,502
6	Computer Software		\$0	\$1,706	\$2,795	\$2,081	\$2,865	\$2,936	\$3,010
8	Other Equipment		\$343	\$1,623	\$2,097	\$1,674	\$2,149	\$2,203	\$2,257
10	Vehicle Parts		\$5,030	\$7,027	\$6,122	\$6,197	\$6,274	\$6,432	\$6,592
46	PUBLIC UTILITIES		\$16,436	\$13,983	\$19,200	\$16,595	\$20,100	\$20,100	\$20,100
4	Telephone		\$16,436	\$13,983	\$19,200	\$16,595	\$20,100	\$20,100	\$20,100
TOTAL RECURRENT EXPENDITURE			\$1,298,279	\$1,482,153	\$1,544,926	\$1,552,296	\$1,719,238	\$1,775,254	\$1,830,431
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			3	3	3	7	7	7	7
Technical/Front Line Services			23	23	23	30	38	38	38
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	43	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Continuation of work to ensure 90% or higher completion of the Department's Surveillance Plan					Finalized remaining activities towards the transition from Aeronautical Information Services to Aeronautical Information Management services				
Strengthen the Department's regulatory processes and build capacity so as to achieve sustainable compliance with the Standards and Recommended practices of the International Civil Aviation Organization					Ensured a higher level of effective implementation of the Standards and Recommended Practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Revise Belize Civil Aviation Regulations and associated guidance material									
Carry out certification and surveillance activities of service providers									
Carry out implementation of a State Safety Program with the intent of proactively lowering the number of aviation accidents and incidents									
Complete the aerodrome certification of the Philip S. W. Goldson International Airport									
Improve the safety and efficiency in Air Traffic Services through creation of aeronautical Information Management Office									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Flight operations surveillance activity			55	75	85	95	97	99	99
Airworthiness surveillance activity			50	53	69	76	78	80	80
Air Transport Agreement Prepared						4	4	4	4
Flight Safety Meetings Held						4	4	7	7
Aviaiton security surveillance activity			40	45	50	60	70	75	80
Aerodrome surveillance activity			10	25	25	25	25	25	25
Aircraft movements			310,712	310,712	326,247	342,560	356,262	370,512	370,512
Number of personnel trained			80	85	35	35	40	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	97	101	101	101
Airworthiness surveillance activity			63	69	69	78	82	82	82
Aviaiton security surveillance activity			56	60	60	60	70	75	80
Aerodrome surveillance activity			10	25	25	25	25	25	25
Aircraft movements			310,712	310,712	326,247	356,262	370,512	385,333	385,333
Number of personnel trained			60	85	85	35	60	60	60

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

MINISTRY : HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
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								
<b>MISSION:</b>								
In collaboration with all relevant partners, to facilitate policy development and to implement programmes that promote social justice and equity, enabling people to be self sufficient, responsible and productive citizens								
<b>STRATEGIC OBJECTIVES:</b>								
Reduce human trafficking and child labour								
Ensure that administrative and operational structures are relevant and efficient								
Ensure that target population is aware of and are enjoying their rights								
Provide for the specific needs of persons with disabilities, the youth and aging population								
Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
070	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$13,790,068</b>	<b>\$13,743,131</b>	<b>\$11,203,958</b>	<b>\$11,506,676</b>	<b>\$11,469,973</b>	<b>\$9,694,592</b>	<b>\$9,734,127</b>
	Recurrent Expenditure	\$4,528,308	\$4,629,244	\$4,357,958	\$4,161,222	\$4,322,344	\$3,965,212	\$4,004,747
	Capital II Expenditure	\$6,682,672	\$5,795,275	\$5,390,000	\$5,350,280	\$5,991,630	\$5,273,380	\$5,273,380
	Capital III Expenditure	\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
071	<b>HUMAN SERVICES</b>	<b>\$9,320,509</b>	<b>\$8,628,530</b>	<b>\$8,669,376</b>	<b>\$8,352,671</b>	<b>\$9,115,208</b>	<b>\$8,847,092</b>	<b>\$9,012,324</b>
	Recurrent Expenditure	\$8,619,564	\$8,260,412	\$8,354,376	\$8,177,053	\$8,667,210	\$8,358,696	\$8,438,789
	Capital II Expenditure	\$700,945	\$368,118	\$315,000	\$175,618	\$447,998	\$488,396	\$573,535
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072	<b>WOMEN AND GENDER SERVICES</b>	<b>\$1,423,555</b>	<b>\$764,841</b>	<b>\$781,131</b>	<b>\$775,765</b>	<b>\$768,285</b>	<b>\$786,906</b>	<b>\$797,678</b>
	Recurrent Expenditure	\$751,680	\$764,841	\$781,131	\$775,765	\$768,285	\$786,906	\$797,678
	Capital II Expenditure	\$671,875	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
073	<b>COMMUNITY REHABILITATION</b>	<b>\$3,363,122</b>	<b>\$3,020,187</b>	<b>\$3,162,592</b>	<b>\$2,954,579</b>	<b>\$2,796,085</b>	<b>\$3,139,939</b>	<b>\$3,152,784</b>
	Recurrent Expenditure	\$2,759,294	\$2,581,109	\$2,612,592	\$2,486,656	\$2,496,085	\$2,564,939	\$2,577,784
	Capital II Expenditure	\$603,829	\$439,078	\$550,000	\$467,923	\$300,000	\$575,000	\$575,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$27,897,255</b>	<b>\$26,156,689</b>	<b>\$23,817,057</b>	<b>\$23,589,692</b>	<b>\$24,149,550</b>	<b>\$22,468,529</b>	<b>\$22,696,913</b>
	Recurrent Expenditure	<b>\$16,658,846</b>	<b>\$16,235,606</b>	<b>\$16,106,057</b>	<b>\$15,600,697</b>	<b>\$16,253,923</b>	<b>\$15,675,753</b>	<b>\$15,818,998</b>
	Capital II Expenditure	<b>\$8,659,321</b>	<b>\$6,602,471</b>	<b>\$6,255,000</b>	<b>\$5,993,821</b>	<b>\$6,739,627</b>	<b>\$6,336,776</b>	<b>\$6,421,915</b>
	Capital III Expenditure	<b>\$2,579,088</b>	<b>\$3,318,612</b>	<b>\$1,456,000</b>	<b>\$1,995,174</b>	<b>\$1,156,000</b>	<b>\$456,000</b>	<b>\$456,000</b>
SUMMARY OF RECURRENT EXPEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,365,648	\$6,749,542	\$6,471,954	\$6,496,845	\$6,458,802	\$6,642,425	\$6,724,924
231:TRAVEL & SUBSISTENCE		\$233,560	\$210,855	\$239,202	\$221,009	\$240,020	\$235,495	\$235,600
340:MATERIALS & SUPPLIES		\$1,240,845	\$982,242	\$1,001,714	\$928,535	\$1,117,392	\$1,128,718	\$1,122,327
341:OPERATING COSTS		\$630,134	\$571,306	\$549,159	\$509,550	\$569,597	\$562,757	\$561,423
342:MAINTENANCE COSTS		\$281,527	\$249,547	\$278,206	\$284,028	\$346,965	\$349,968	\$341,088
343:TRAINING		\$83,721	\$28,703	\$32,216	\$18,764	\$34,291	\$34,991	\$33,038
346:PUBLIC UTILITIES		\$348,397	\$303,439	\$344,205	\$200,341	\$235,113	\$235,113	\$235,113
348:CONTRACTS & CONSULTANCY		\$114,232	\$118,997	\$134,100	\$97,664	\$134,100	\$134,100	\$133,500
349:RENTS & LEASES		\$10,385	\$6,018	\$7,400	\$4,817	\$53,000	\$52,900	\$52,700
350:GRANTS		\$7,350,396	\$7,014,957	\$7,047,901	\$6,839,144	\$7,064,644	\$6,299,286	\$6,379,286
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$16,658,846</b>	<b>\$16,235,606</b>	<b>\$16,106,057</b>	<b>\$15,600,697</b>	<b>\$16,253,923</b>	<b>\$15,675,753</b>	<b>\$15,818,998</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Technical/Front Line Services</b>		<b>58</b>	<b>60</b>	<b>60</b>	<b>68</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>Administrative Support</b>		<b>34</b>	<b>42</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Non-Established</b>		<b>103</b>	<b>102</b>	<b>102</b>	<b>122</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>217</b>	<b>226</b>	<b>226</b>	<b>256</b>	<b>259</b>	<b>259</b>	<b>259</b>



SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,877,528	\$2,004,446	\$1,687,692	\$1,712,862	\$1,794,996	\$1,828,968	\$1,794,462
1	Salaries		\$1,779,295	\$1,899,116	\$1,369,276	\$1,500,918	\$1,464,994	\$1,489,612	\$1,467,454
2	Allowances		\$44,471	\$45,714	\$33,444	\$37,330	\$33,500	\$33,500	\$33,500
3	Wages (Unestablished Staff)		\$4,087	\$2,050	\$237,579	\$125,953	\$249,109	\$258,463	\$249,109
4	Social Security		\$49,674	\$57,566	\$40,799	\$45,366	\$40,799	\$40,799	\$40,799
5	Honorarium		\$0	\$0	\$6,594	\$3,294	\$6,594	\$6,594	\$3,600
31	TRAVEL AND SUBSISTENCE		\$72,399	\$77,439	\$79,772	\$72,307	\$79,772	\$79,772	\$79,772
1	Transport Allowance		\$22,200	\$20,725	\$20,100	\$18,300	\$20,100	\$20,100	\$20,100
2	Mileage Allowance		\$1,893	\$2,192	\$8,112	\$4,867	\$8,112	\$8,112	\$8,112
3	Subsistence Allowance		\$25,723	\$34,360	\$40,800	\$38,042	\$40,800	\$40,800	\$40,800
5	Other Travel Expenses		\$22,583	\$20,162	\$10,760	\$11,097	\$10,760	\$10,760	\$10,760
40	MATERIAL AND SUPPLIES		\$52,630	\$45,160	\$43,290	\$38,425	\$43,290	\$43,290	\$43,290
1	Office Supplies		\$17,116	\$21,474	\$13,871	\$13,874	\$13,871	\$13,871	\$13,871
2	Books & Periodicals		\$0	\$0	\$4,777	\$2,389	\$4,777	\$4,777	\$4,777
3	Medical Supplies		\$287	\$336	\$891	\$447	\$891	\$891	\$891
5	Household Sundries		\$23,915	\$20,055	\$13,080	\$12,568	\$13,080	\$13,080	\$13,080
14	Computer Supplies		\$6,103	\$2,079	\$6,838	\$3,418	\$6,838	\$6,838	\$6,838
15	Office Equipment		\$5,208	\$1,217	\$3,833	\$5,728	\$3,833	\$3,833	\$3,833
41	OPERATING COSTS		\$178,794	\$175,799	\$178,581	\$175,950	\$144,163	\$137,643	\$137,643
1	Fuel		\$124,456	\$111,362	\$136,998	\$146,330	\$103,230	\$103,230	\$103,230
2	Advertising		\$1,827	\$3,468	\$5,077	\$3,963	\$5,077	\$5,077	\$5,077
3	Miscellaneous		\$50,582	\$56,419	\$7,196	\$10,167	\$7,196	\$7,196	\$7,196
6	Mail Delivery		\$412	\$239	\$540	\$409	\$540	\$540	\$540
8	Garbage Disposal		\$810	\$1,144	\$900	\$1,059	\$900	\$900	\$900
9	Conferences and Workshops		\$708	\$3,168	\$27,870	\$14,022	\$27,220	\$20,700	\$20,700
42	MAINTENANCE COSTS		\$74,255	\$74,030	\$75,243	\$118,200	\$135,343	\$135,343	\$129,384
1	Maintenance of Buildings		\$12,254	\$19,719	\$6,286	\$12,324	\$6,286	\$6,286	\$3,450
2	Maintenance of Grounds		\$0	\$0	\$500	\$248	\$600	\$600	\$600
3	Furniture and Equipment		\$0	\$165	\$11,770	\$7,634	\$11,770	\$11,770	\$11,150
4	Vehicles		\$51,515	\$45,983	\$43,606	\$38,693	\$43,606	\$43,606	\$41,103
5	Computer Hardware		\$583		\$4,881	\$2,439	\$4,881	\$4,881	\$4,881
6	Computer Software		\$200	\$4,458	\$4,600	\$51,097	\$64,600	\$64,600	\$64,600
8	Other Equipment		\$9,702	\$3,706	\$3,600	\$5,765	\$3,600	\$3,600	\$3,600
46	PUBLIC UTILITIES		\$320,632	\$273,891	\$300,000	\$167,455	\$189,000	\$189,000	\$189,000
4	Telephone		\$320,632	\$273,891	\$300,000	\$167,455	\$189,000	\$189,000	\$189,000
48	CONTRACTS & CONSULTANCIES		\$48,294	\$67,127	\$70,000	\$59,746	\$70,000	\$70,000	\$70,000
1	Payments to Contractors		\$10,941	\$1,950	\$15,000	\$7,500	\$0	\$0	\$0
2	Payments to Consultants		\$37,353	\$65,177	\$55,000	\$52,246	\$70,000	\$70,000	\$70,000
50	GRANTS		\$1,903,777	\$1,911,351	\$1,923,380	\$1,816,278	\$1,865,780	\$1,481,196	\$1,561,196
2	Organizations		\$1,182,176	\$1,609,659	\$1,331,992	\$1,368,986	\$1,274,392	\$1,041,196	\$1,081,196
3	Institutions		\$721,601	\$301,692	\$591,388	\$447,292	\$591,388	\$440,000	\$480,000
TOTAL RECURRENT EXPENDITURE			\$4,528,308	\$4,629,244	\$4,357,958	\$4,161,222	\$4,322,344	\$3,965,212	\$4,004,747
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	146	Anti-Human Trafficking Plan of Action	\$204,060	\$192,965	\$200,000	\$198,255	\$225,000	\$200,000	\$200,000
	377	Proverty Alleviation	\$0	\$0	\$0	\$732,493	\$400,000	\$1,000,000	\$1,000,000
	684	Community Assistance - St. Joseph School	\$0	\$0	\$0	\$32,500	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$2,741,326	\$3,498,647	\$3,500,000	\$3,499,050	\$3,500,000	\$3,500,000	\$3,500,000
	1000	Furniture & Equipment	\$50,000	\$8,258	\$0	\$0	\$25,000	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$137,642	\$95,798	\$0	\$0	\$45,000	\$45,000	\$45,000
	1423	Conscious Youth Development Program	\$185,473	\$87,924	\$200,000	\$157,661	\$200,000	\$228,380	\$228,380
	1532	UNICEF - Family Services	\$0	\$0	\$0	\$115,680	\$437,199	\$0	\$0
	1606	National Action Plan for Children and Adolescents	\$200,000	\$125,000	\$150,000	\$137,500	\$150,000	\$150,000	\$150,000
	1678	Restore Belize Programme	\$1,090,638	\$999,994	\$800,000	\$66,575	\$0	\$0	\$0
	1707	Youth and Community Transformation Project	\$571,161	\$631,867	\$400,000	\$335,171	\$679,821	\$0	\$0
	1714	Food Pantry Progrm(Cayo)	\$747,263	\$0	\$0	\$0	\$0	\$0	\$0
	1715	Food Pantry Program (Stann Creek)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	1716	Food Pantry Program (Toledo)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	1745	Community Action for Public Safety	\$123,474	\$94,823	\$100,000	\$72,061	\$100,000	\$100,000	\$100,000
	1792	National Gender Based Plan of Action	\$150,000	\$0	\$20,000	\$1,667	\$50,000	\$20,000	\$20,000
	1845	Mothers Day Appreciation Prog	\$199,449	\$0	\$0	\$0	\$0	\$0	\$0
	1904	Evidence Based Management System	\$132,686	\$0	\$0	\$0	\$0	\$0	\$0
	1908	National Plan of Action for Older persons	\$149,500	\$20,000	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
	1947	Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$0	\$0	\$0	\$159,610	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$6,682,672	\$5,795,275	\$5,390,000	\$5,350,280	\$5,991,630	\$5,273,380	\$5,273,380



CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	118		Policy Planning and Implementation	\$0	\$55,811	\$0	\$0	\$0	\$0
	1532		UNICEF - Family Services	\$0	\$0	\$456,000	\$473,592	\$456,000	\$456,000
	1656	PC (L)	Social Assistance	\$184,000	\$598,131	\$0	\$632,135	\$0	\$0
	1707	CDB	Youth and Community Transformation Project	\$2,258,073	\$2,283,813	\$1,000,000	\$882,206	\$700,000	\$0
	1862		14 Miles Girls Home	\$30,000	\$0	\$0	\$0	\$0	\$0
	1904	SICA	Evidence Based Management System	\$107,015	\$79,268	\$0		\$0	\$0
	1947		Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$301,589	\$0	\$7,241	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			15	22	22	24	24	24	24
Non-Established			14	14	14	20	20	20	20
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	43	43	51	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 Expansion of use of FAMCare by other 2 other Ministries and 8 NGOs in recording client assessments & service delivery 22,000 Households registered and classified in the Single Information System of Beneficiaries				
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					Three year programme budget developed. Work plans developed and semi annual reviews conducted by units				
Research focus and policy analysis on multi-demensional poverty as a means to introducing policy dialogue and alternative poverty measurements alongside the current money-metric approach					Social Protection System Evaluation completed, including proposed Multi-dimensional Poverty Index( MPI) model. There is an Agreement to utilise MPI methodology in next Country Poverty Assessment				
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					Interministerial coordination on ECD with Ministeries 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				
Application of ICT for social protection for improved efficiencies across the ministry; key actions to include the design and implementation of an e-records management system; use of Google+ tool for intra-ministry communication; and customisation and implementation of case management MIS(FAMCare)					Case amangement system, FAMCARE streghened 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 2019/20 (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									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy briefs/thematic issue papers produced			2	2	4	6	4	4	4
Number of programme reviews/evaluations/service audits conducted			2	2	2	2	3	3	3
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

PROGRAMME:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,263,294	\$2,338,375	\$2,374,378	\$2,376,403	\$2,453,855	\$2,527,111	\$2,613,703
1	Salaries		\$1,857,284	\$1,864,691	\$1,332,778	\$1,563,669	\$1,066,281	\$1,094,787	\$1,136,800
2	Allowances		\$19,089	\$15,643	\$18,300	\$15,056	\$18,300	\$18,300	\$18,300
3	Wages (Unestablished Staff)		\$289,663	\$330,450	\$853,828	\$643,153	\$1,201,126	\$1,241,485	\$1,281,844
4	Social Security		\$91,763	\$89,432	\$85,798	\$86,566	\$88,945	\$90,110	\$91,026
5	Honorarium		\$56	\$200	\$6,800	\$3,404	\$6,800	\$6,800	\$6,800
7	Overtime		\$5,440	\$37,958	\$76,874	\$64,555	\$72,403	\$75,629	\$78,933
31	TRAVEL AND SUBSISTENCE		\$97,230	\$82,262	\$103,152	\$97,547	\$104,373	\$99,332	\$99,332
1	Transport Allowance		\$3,600	\$3,625	\$16,380	\$10,140	\$16,380	\$11,340	\$11,340
2	Mileage Allowance		\$2,712	\$1,082	\$3,245	\$2,584	\$3,245	\$3,245	\$3,245
3	Subsistence Allowance		\$43,149	\$38,276	\$49,250	\$45,435	\$49,250	\$49,250	\$49,250
5	Other Travel Expenses		\$47,770	\$39,279	\$34,277	\$39,388	\$35,498	\$35,497	\$35,497
40	MATERIAL AND SUPPLIES		\$535,367	\$481,046	\$482,654	\$454,804	\$560,150	\$562,278	\$560,150
1	Office Supplies		\$19,236	\$18,455	\$18,823	\$14,096	\$19,515	\$19,412	\$19,515
2	Books & Periodicals		\$2,250	\$1,338	\$50	\$26	\$50	\$50	\$50
3	Medical Supplies		\$4,019	\$5,971	\$20,223	\$12,707	\$21,987	\$21,987	\$21,987
4	Uniforms		\$39,655	\$1,360	\$39,027	\$19,539	\$43,337	\$43,337	\$43,337
5	Household Sundries		\$115,187	\$106,407	\$50,044	\$69,087	\$57,617	\$57,630	\$57,616
6	Food		\$262,445	\$247,168	\$248,129	\$237,795	\$300,767	\$300,767	\$300,767
11	Production Supplies		\$0	\$428	\$1,360	\$682	\$1,360	\$1,360	\$1,360
12	School Supplies		\$10,067	\$20,142	\$18,003	\$15,170	\$20,880	\$20,880	\$20,880
14	Computer Supplies		\$7,792	\$12,930	\$27,706	\$20,374	\$28,958	\$28,958	\$28,958
15	Office Equipment		\$10,237	\$1,156	\$6,865	\$4,636	\$8,065	\$8,065	\$8,065
17	Test Equipment		\$205	\$0	\$2,300	\$1,154	\$2,020	\$2,300	\$2,020
23	Printing Services		\$0	\$0	\$925	\$463	\$925	\$925	\$925
27	M&S for Persons in Institutions		\$64,273	\$65,693	\$49,199	\$59,076	\$54,668	\$56,606	\$54,668
41	OPERATING COSTS		\$147,008	\$139,735	\$129,386	\$118,256	\$153,562	\$154,294	\$153,562
1	Fuel		\$58,843	\$20,885	\$75,998	\$64,732	\$93,989	\$93,989	\$93,989
2	Advertising		\$2,144	\$0	\$5,356	\$4,812	\$5,356	\$5,356	\$5,356
3	Miscellaneous		\$71,408	\$106,507	\$33,748	\$39,879	\$40,009	\$40,141	\$40,009
8	Garbage Disposal		\$250	\$2,100	\$2,400	\$1,900	\$3,900	\$4,500	\$3,900
9	Conferences and Workshops		\$14,363	\$10,243	\$11,884	\$6,934	\$10,308	\$10,308	\$10,308
42	MAINTENANCE COSTS		\$73,198	\$74,046	\$92,844	\$75,514	\$99,883	\$101,367	\$99,382
1	Maintenance of Buildings		\$22,613	\$17,861	\$22,300	\$19,798	\$26,950	\$27,800	\$26,950
2	Maintenance of Grounds		\$7,515	\$7,325	\$8,520	\$7,239	\$10,200	\$10,200	\$10,200
3	Furniture and Equipment		\$11,057	\$8,579	\$17,673	\$10,195	\$18,407	\$19,117	\$18,407
4	Vehicles		\$22,140	\$35,763	\$15,991	\$22,321	\$15,991	\$15,991	\$15,991
5	Computer Hardware			\$1,301	\$3,101	\$1,553	\$3,301	\$3,300	\$3,100
8	Other Equipment		\$1,065	\$2,702	\$6,262	\$3,438	\$6,037	\$5,962	\$5,737
10	Vehicle Parts		\$8,807	\$516	\$18,997	\$10,968	\$18,997	\$18,997	\$18,997
43	TRAINING		\$37,781	\$14,067	\$15,236	\$9,180	\$16,811	\$16,611	\$15,558
1	Course Costs		\$0	\$360	\$750	\$372	\$750	\$750	\$750
2	Fees & Allowances		\$5,696	\$2,780	\$5,797	\$2,899	\$6,772	\$6,772	\$6,772
5	Miscellaneous		\$32,086	\$10,927	\$6,689	\$5,909	\$9,289	\$9,089	\$8,036
46	PUBLIC UTILITIES		\$10,695	\$11,164	\$16,005	\$13,052	\$17,913	\$17,913	\$17,913
2	Gas (Butane)		\$10,695	\$11,164	\$16,005	\$13,052	\$17,913	\$17,913	\$17,913
48	CONTRACTS & CONSULTANCIES		\$11,050	\$22,290	\$22,600	\$14,256	\$22,600	\$22,600	\$22,000
2	Payments to Consultants		\$11,050	\$22,290	\$22,600	\$14,256	\$22,600	\$22,600	\$22,000
49	RENTS & LEASES		\$10,385	\$4,393	\$5,200	\$3,215	\$50,800	\$50,700	\$50,700
3	Rent & lease of other building		\$0	\$0	\$0	\$0	\$45,600	\$45,600	\$45,600
6	Vehicle		\$10,385	4,393	5,200	3,215	5,200	5,100	5,100
50	GRANTS		\$5,433,556	\$5,093,034	\$5,112,921	\$5,014,826	\$5,187,264	\$4,806,490	\$4,806,490
1	Individuals		\$2,655,889	\$326,431	\$4,563,288	\$2,688,696	\$4,563,288	\$4,183,014	\$4,183,014
2	Organizations		\$11,783	\$7,359	\$11,700	\$9,550	\$12,700	\$12,700	\$12,700
3	Institutions		\$95,320	\$99,550	\$95,568	\$93,594	\$95,568	\$95,568	\$95,568
16	Care of Wards of the State		\$2,670,564	\$4,659,694	\$442,365	\$2,222,986	\$515,708	\$515,208	\$515,208
TOTAL RECURRENT EXPENDITURE			\$8,619,564	\$8,260,412	\$8,354,376	\$8,177,053	\$8,667,210	\$8,358,696	\$8,438,789
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	382 Foster Care		\$170,081	\$124,773	\$50,000	\$88,034	\$90,000	\$111,400	\$111,400
	1000 Furniture & Equipment		\$68,246	\$65,523	\$0	\$0	\$10,000	\$10,000	\$10,000
	1190 Golden Haven Rest Home		\$72,485	\$30,904	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	1432 Good Samaritan Homeless Shelter		\$40,699	\$0	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1860 Support to Vulnerable Families		\$55,226	\$44,986	\$50,000	\$51,026	\$174,623	\$193,621	\$278,760
	1861 Child Care Centre		\$199,460	\$101,932	\$100,000	\$26,975	\$108,375	\$108,375	\$108,375
	1862 Miles Girls Home		\$94,748	\$0	\$75,000	\$6,250	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$700,945	\$368,118	\$315,000	\$175,618	\$447,998	\$488,396	\$573,535
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			31	31	31	31	26	26	26
Administrative Support			6	6	6	6	6	6	6
Non-Established			60	60	60	62	70	70	70
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
Expand early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control or in conflict with the law, BOOST recipients and to parents offering substitute care services to children in difficult circumstances			7 Cycles of Parenting Programs delivered to parents facing challenges with child abuse. 493 families and 525 children benefitted from early childhood programs				
Implement holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance			Basic Case management services for individuals, children, elderly and families completed through support, and linkages with health, education, economic opportunities, parenting and financial assistance				
To increase the number of non-institutional substitute care placements for children in care			Recruitment presentations conducted to recruit foster parents which resulted in 80 new applicants				
To expand rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care			Rehabilitation programs such as lifeskills, tutoring, counseling, and behavior management and recreation for children and adults in residential care were delivered				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Deliver early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control or in conflict with the law, BOOST recipients and to parents offering substitute care services to children in difficult circumstances							
Implement and strengthen holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance							
To increase the number of non-institutional substitute care placements for children in care							
Implement rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of persons receiving parenting sessions		2,103	2,000	400	1,500	1,500	1,500
Number of children benefitting from early childhood programs			434	525	450	600	600
Number of children referred for child protection services including trafficking/unaccompanied minors		1,270	1,300	1,500	1,500	1,500	1,500
Number of children in insitutional		70	70	39	35	35	35
Number of children in group care				23	27	27	27
Number of children placed in a foster/adoptive homes		17	25	69	70	70	70
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of parent with improved parenting capacities (self-reported)		70	80	70	75	75	75
Percentage of at risk children maintained at home		75	80	75	80	80	80
Average length of time a child spends in care		1 yr	10 months	1 yr	10 mths	8 mths	8 mths
Average time to an adoption		1.5 yr	1 yr	1 yr	9 mths	9 mths	9 mths

PROGRAMME:			WOMEN AND GENDER SERVICES						
PROGRAM OBJECTIVE:			Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$452,157	\$522,878	\$511,906	\$564,606	\$498,174	\$512,770	\$527,450
1	Salaries		\$427,824	\$483,904	\$421,259	\$478,460	\$384,146	\$396,678	\$409,210
2	Allowances		\$10,931	\$12,691	\$10,500	\$10,772	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$0	\$12,049	\$55,524	\$54,437	\$78,944	\$80,872	\$82,800
4	Social Security		\$13,102	\$14,086	\$13,613	\$15,136	\$13,225	\$13,225	\$13,308
5	Honorarium		\$300	\$0	\$1,100	\$848	\$1,100	\$1,100	\$1,100
7	Overtime		\$0	\$148	\$9,910	\$4,954	\$10,259	\$10,395	\$10,532
31	TRAVEL AND SUBSISTENCE		\$18,210	\$15,650	\$23,388	\$22,552	\$22,982	\$23,282	\$23,387
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$270	\$1,217	\$611	\$811	\$1,217	\$1,217
3	Subsistence Allowance		\$4,826	\$5,855	\$7,020	\$10,204	\$7,020	\$7,020	\$7,020
5	Other Travel Expenses		\$13,384	\$9,525	\$11,551	\$9,937	\$11,551	\$11,446	\$11,551
40	MATERIAL AND SUPPLIES		\$51,433	\$46,472	\$47,833	\$34,813	\$45,047	\$47,745	\$44,959
1	Office Supplies		\$8,730	\$19,219	\$4,859	\$4,529	\$4,815	\$4,771	\$4,727
2	Books & Periodicals		\$6,460	\$600	\$1,950	\$972	\$1,950	\$1,950	\$1,950
3	Medical Supplies		\$0	\$183	\$807	\$399	\$807	\$807	\$807
4	Uniforms		\$3,104	\$0	\$3,162	\$1,578	\$3,162	\$3,162	\$3,162
5	Household Sundries		\$20,006	\$21,473	\$8,393	\$9,423	\$8,393	\$8,393	\$8,393
11	Production Supplies		\$1,642	\$14	\$23,297	\$11,651	\$20,555	\$23,297	\$20,555
15	Office Equipment		\$11,490	\$4,983	\$5,365	\$6,261	\$5,365	\$5,365	\$5,365
41	OPERATING COSTS		\$139,607	\$124,369	\$125,499	\$106,989	\$129,657	\$130,259	\$129,657
1	Fuel		\$29,108	\$20,337	\$17,760	\$20,268	\$20,275	\$20,275	\$20,275
2	Advertising		\$1,051	\$0	\$12,710	\$6,356	\$12,710	\$12,710	\$12,710
3	Miscellaneous		\$99,134	\$100,191	\$59,560	\$62,112	\$61,385	\$61,385	\$61,385
6	Mail Delivery		\$23	\$0	\$600	\$300	\$600	\$600	\$600
7	Office Cleaning		\$0	\$225	\$1,924	\$964	\$1,322	\$1,924	\$1,322
8	Garbage Disposal		\$446	\$500	\$2,220	\$1,110	\$2,640	\$2,640	\$2,640
9	Conferences and Workshops		\$9,846	\$3,115	\$30,725	\$15,879	\$30,725	\$30,725	\$30,725
42	MAINTENANCE COSTS		\$24,483	\$19,235	\$22,725	\$20,225	\$22,645	\$23,070	\$22,645
1	Maintenance of Buildings		\$10,021	\$4,947	\$2,562	\$4,849	\$2,562	\$2,562	\$2,562
2	Maintenance of Grounds		\$850	\$0	\$300	\$225	\$900	\$900	\$900
3	Furniture and Equipment		\$8,722	\$2,660	\$2,645	\$1,325	\$2,390	\$2,390	\$2,390
4	Vehicles		\$3,638	\$11,084	\$2,768	\$6,193	\$2,768	\$2,768	\$2,768
5	Computer Hardware		\$384	\$0	\$3,900	\$2,088	\$3,250	\$3,900	\$3,250
6	Computer Software		\$0	\$441	\$2,000	\$998	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$0	\$0	\$2,600	\$1,573	\$2,975	\$2,600	\$2,975
9	Spares for Equipment		\$0	\$104	\$1,950	\$972	\$1,800	\$1,950	\$1,800
10	Vehicle Parts		\$868	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
43	TRAINING		\$9,538	\$5,862	\$6,480	\$3,678	\$6,480	\$6,480	\$6,480
1	Course Costs		\$0	\$0	\$1,150	\$568	\$1,150	\$1,150	\$1,150
2	Fees & Allowances		\$200	\$0	\$1,350	\$672	\$1,350	\$1,350	\$1,350
5	Miscellaneous		\$9,338	\$5,862	\$3,980	\$2,438	\$3,980	\$3,980	\$3,980
48	CONTRACTS & CONSULTANCIES		\$51,058	\$25,580	\$37,500	\$19,500	\$37,500	\$37,500	\$37,500
2	Payments to Consultants		\$51,058	\$25,580	\$37,500	\$19,500	\$37,500	\$37,500	\$37,500
49	RENTS & LEASES		\$0	\$1,625	\$2,200	\$1,602	\$2,200	\$2,200	\$2,000
4	Office Equipment		\$0	\$1,225	\$1,000	\$502	\$1,000	\$1,000	\$1,000
6	Vehicle		\$0	\$400	\$1,200	\$1,100	\$1,200	\$1,200	\$1,000
50	GRANTS		\$5,195	\$3,170	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
1	Individuals		\$5,195	\$3,170	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$751,680	\$764,841	\$781,131	\$775,765	\$768,285	\$786,906	\$797,678
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1838 Violence Prevention			\$671,875	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$671,875	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			6	8	8	8	8	8	8
Administrative Support			4	5	5	3	3	3	3
Non-Established			5	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
Provide holistic support to women and their families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services			A total of 1171 women and their families were provided holistic support to include case managment services, personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services. Of this total 471 cases were drirectly affected by GBV. There were 269 new intakes in 2018 for gender-based violence services				
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training			A total of 43 women and men were successfully places in various employment including gas stations, call centers, child care services, resturants and security firms  13 skills training sessions were held with a total of 114 women participating in areas of housekeeping, childcare provider, sewing, cooking, introduction to cosmetology,food prep, first aid, ESL program, hospitality, basic computer skills, agroprocessing, bartending, internet marketing A total of 45 women benefitted from business support services A to tal of 91 women and men benefitted from sessions such as financial literacy A total of 36 women received their food handlers certificate A total of 29 Women's Group (402 women) participated in 4 regional women's forums 20 Women's Groups and 34 entrepreneurs participated in four Expo's as a means of economic and marketing opportunity 2 women groups and 1 entrepreneur were afforded links to economic opportunities which included venue for sales of produce at Harvest Caye, PGIA, Tourist Village and several local stores				
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions			A total of 6,395 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month. and Satellite Tables in various communities				
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs			A total of 1,529 persons benefitted from sessions that included topics of domestic violence, dating violence, child abuse, sexual and reproductive health, sexual violence, self esteem, elderly care,gender awareness, conflict resolution, HIV/AIDS, personal hygiene, healthy relationships. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 930 students in both primary and secondary schools. A total of 12 schools participated in the sessions				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Provide holistic support to women and their families including women and families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferral to other services  Implement skill training programs and or enroll women in existing skills training programs that support creation of economic opportunities including entrepreneurship support and marketing training  Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs  Provide holistic case management support to families, including BOOST families, individuals and older persons							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of clients receiving case management services		1,671	1,700	1,171	1,200	1,200	1,300
Number of skills training sessions held in both traditional and non-traditional training areas		24	24	14	20	20	20
Number of persons reached by advocacy and outreach activities		23,469	25,000	8,854	5,000	5,000	5,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme		4	4	5	6	6	6
Number of gender education and awareness workshops and trainings sessions offered		24	24	38	40	40	40
Numberof schools enrolled in Gender Awareness Safe School Programme		14	14	12	14	14	14
Number of communities being assisted with information sessions		121	100	1,529	100	100	100
Number of families/individuals accessing Family Support Services				2,616	2,700	2,700	2,700
Number of families/individuals receiving assistance through Public assistance Program				1,571	1,600	1,600	1,600
Number of BOOST+ and BOOST families receiving case management services			4,631	{170 BOOST+; 4,461 BOOST}	4,631	4,631	500
Number of aged/homeless person in care		38	38	38	38	38	38
Number of beneficiaries accessing BOOST/Pantry				9,911	10,000	10,000	10,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of target group provided access to services		60	60	60	60	60	60
% of target group accessing information		30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme		50	60				
Percentage of target population that can articulate the difference between gender and sex		85	85	85	85	95	95
% of participants gainfully employed or self-employed		60	80	60	80	80	80
% of women that have employable skills			95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family		31	50	35	35	40	40



PROGRAMME:			COMMUNITY REHABILITATION						
PROGRAMME OBJECTIVE:			Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,772,670	\$1,883,842	\$1,897,978	\$1,842,974	\$1,711,777	\$1,773,576	\$1,789,309
	1	Salaries	\$1,583,350	\$1,749,846	\$1,255,652	\$1,409,890	\$987,732	\$1,022,039	\$1,037,018
	2	Allowances	\$17,924	\$10,898	\$37,560	\$24,030	\$37,560	\$37,560	\$37,560
	3	Wages (Unestablished Staff)	\$106,681	\$53,748	\$455,412	\$300,819	\$611,689	\$638,273	\$637,767
	4	Social Security	\$61,153	\$69,349	\$61,476	\$64,296	\$52,261	\$53,009	\$53,508
	5	Honorarium	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,000	\$3,000
	7	Overtime	\$3,561	\$0	\$84,278	\$42,140	\$18,935	\$19,695	\$20,456
	31	TRAVEL AND SUBSISTENCE	\$45,721	\$35,503	\$32,890	\$28,604	\$32,893	\$33,109	\$33,109
	1	Transport Allowance	\$3,700	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	3	Subsistence Allowance	\$14,627	\$12,652	\$11,260	\$10,849	\$11,260	\$11,440	\$11,440
	5	Other Travel Expenses	\$27,393	\$19,252	\$18,030	\$14,155	\$18,033	\$18,069	\$18,069
	40	MATERIAL AND SUPPLIES	\$601,416	\$409,563	\$427,937	\$400,494	\$468,906	\$475,406	\$473,929
	1	Office Supplies	\$18,340	\$20,015	\$25,162	\$27,775	\$25,760	\$26,299	\$26,299
	2	Books & Periodicals	\$0	\$1,971	\$1,886	\$944	\$1,886	\$1,986	\$1,986
	3	Medical Supplies	\$5,164	\$6,036	\$4,946	\$3,629	\$4,908	\$5,031	\$5,031
	4	Uniforms	\$59,041	\$32,996	\$48,827	\$30,790	\$52,472	\$54,440	\$54,012
	5	Household Sundries	\$101,137	\$81,278	\$36,752	\$63,636	\$37,038	\$38,695	\$39,850
	6	Food	\$276,825	\$213,945	\$183,110	\$187,353	\$214,273	\$214,273	\$214,273
	9	Animal Feed	\$3,302	\$4,277	\$12,920	\$7,017	\$12,920	\$12,920	\$12,920
	11	Production Supplies	\$0	\$0	\$18,629	\$8,815	\$18,629	\$18,629	\$18,629
	12	School Supplies	\$23,045	\$9,382	\$19,529	\$9,761	\$20,744	\$20,613	\$20,854
	14	Computer Supplies	\$2,718	\$0	\$13,496	\$7,671	\$13,496	\$13,496	\$13,496
	15	Office Equipment	\$25,673	\$17,987	\$15,866	\$11,093	\$15,866	\$15,711	\$16,016
	23	Printing Services	\$212	\$3,741	\$3,603	\$2,454	\$3,603	\$3,103	\$3,103
	27	M&S for Persons in Institutions	\$45,299	\$9,966	\$32,271	\$32,897	\$36,370	\$39,220	\$36,370
	41	OPERATING COSTS	\$164,725	\$131,403	\$115,693	\$108,354	\$142,215	\$140,561	\$140,561
	1	Fuel	\$44,584	\$40,192	\$70,152	\$58,055	\$96,523	\$93,989	\$93,989
	2	Advertising	\$1,016	\$889	\$4,860	\$2,424	\$4,860	\$4,860	\$4,860
	3	Miscellaneous	\$112,172	\$88,916	\$29,391	\$41,660	\$29,542	\$30,422	\$30,422
	6	Mail Delivery	\$0	\$0	\$40	\$22	\$40	\$40	\$40
	8	Garbage Disposal	\$14	\$0	\$900	\$450	\$900	\$900	\$900
	9	Conferences and Workshops	\$6,939	\$1,406	\$10,350	\$5,743	\$10,350	\$10,350	\$10,350
	42	MAINTENANCE COSTS	\$109,592	\$82,236	\$87,394	\$70,089	\$89,094	\$90,188	\$89,677
	1	Maintenance of Buildings	\$51,666	\$31,390	\$27,858	\$25,886	\$27,858	\$27,272	\$27,272
	2	Maintenance of Grounds	\$1,698	\$5,605	\$6,959	\$5,118	\$6,959	\$6,819	\$6,959
	3	Furniture and Equipment	\$13,354	\$8,828	\$9,624	\$6,819	\$11,124	\$11,324	\$11,324
	4	Vehicles	\$41,740	\$31,616	\$22,974	\$21,272	\$23,374	\$26,084	\$26,158
	5	Computer Hardware	\$476	\$1,510	\$11,879	\$6,803	\$11,879	\$10,889	\$10,064
	6	Computer Software	\$200	\$0	\$4,700	\$2,354	\$4,500	\$4,700	\$4,500
	8	Other Equipment	\$0	\$0	\$500	\$248	\$500	\$500	\$500
	9	Spares for Equipment	\$0	\$0	\$900	\$450	\$900	\$600	\$900
	10	Vehicle Parts	\$458	\$3,287	\$2,000	\$1,139	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$36,402	\$8,774	\$10,500	\$5,906	\$11,000	\$11,900	\$11,000
	1	Course Costs	\$0	\$600	\$1,500	\$750	\$1,500	\$2,000	\$2,000
	2	Fees & Allowances	\$2,272	\$1,075	\$2,000	\$1,004	\$2,000	\$2,000	\$2,000
	5	Miscellaneous	\$34,130	\$7,099	\$7,000	\$4,152	\$7,500	\$7,900	\$7,000
	46	PUBLIC UTILITIES	\$17,069	\$18,385	\$28,200	\$19,834	\$28,200	\$28,200	\$28,200
	2	Gas (Butane)	\$8,701	\$10,596	\$15,000	\$11,972	\$15,000	\$15,000	\$15,000
	4	Telephone	\$8,369	\$7,789	\$13,200	\$7,862	\$13,200	\$13,200	\$13,200
	48	CONTRACTS & CONSULTANCIES	\$3,830	\$4,000	\$4,000	\$4,162	\$4,000	\$4,000	\$4,000
	2	Payments to Consultants	\$3,830	\$4,000	\$4,000	\$4,162	\$4,000	\$4,000	\$4,000
	50	GRANTS	\$7,869	\$7,403	\$8,000	\$6,240	\$8,000	\$8,000	\$8,000
	16	Care of Wards of the State	\$7,869	\$7,403	\$8,000	\$6,240	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$2,759,294	\$2,581,109	\$2,612,592	\$2,486,656	\$2,496,085	\$2,564,939	\$2,577,784
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	362 Rehabilitation Services		\$603,829	\$389,232	\$550,000	\$467,923	\$300,000	\$575,000	\$575,000
	1131 Purchase/construction of bldg		\$0	\$49,846	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$603,829	\$439,078	\$550,000	\$467,923	\$300,000	\$575,000	\$575,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			7	7	7	6	6	6	6
Technical/Front Line Services			17	17	17	25	25	25	25
Administrative Support			9	9	9	12	12	12	12
Non-Established			24	24	24	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	79	79	79	79

PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19						
Provide case management and court advocacy services to youth (below 18 yrs) in conflict with the law, those at-risk and their families			864 clients benefiting from case management support services						
Implementaion of New Belize Youth Challenge (BYC) Programme in partnership with the Belize Defense Force/Ministry of Defense			375 persons sensitized about youth and the law;						
Capacity building for Youth Hostel Staff focused on areas of safety, security and the implementation of core correctional practices			22 young males between the ages of 15 to 18 years, successfully comepleted the 1st intake of BYC Progrmame. All were reintegrated into an educational programme or employment. 34 males presently engaged in Intake 2 of BYC Programme						
Provide aftercare support services for juveniles reintegrated into society			100% of Youth Hostel staff were trained in the following areas: Building Authentic Relationships with Teens; Core Correctional Practice; Fire Saffety; Basic First Aid; Search and Restraint; Standard Operating Procedures; Disiaster Preparedness; Universal Precautions. Additionally, 8 YH staff successfully completed the Trauma Informed Care for Teens On-line course						
Deliver life skills group sessions to youth in conflict with the law and those at risk			76 youths countrywide engaged in aftercare support services						
Capacity building for Community Rehabilitation Officers (CRO's)			230 adolescents completed life skills programme.						
Build capacity of front-line personnel in understanding and responding to children who have experienced trauma			CRO's completed trainings under the UWI Open Campus in the areas of Family Law, Court Advocacy & Trial Preparation						
Provide counseling services to the community			Total of 119 persons trained in basic trauma-informed care, and 32 persons training in advanced trauma informed care						
Provide educational assistance to youth in conflict with the law and those at risk			179 persons received individual counseling sessions (lower numbers reflect loss of 2 counselors in this period). Additionally, 199 front-line persons received training in suicide prevention (basic and advanced)						
Mediate conflicts among gang-involved youth			159 youths received educational assistance for highschool and technical/vocational courses of study						
Positively engage youth at-risk of gang recruitment in sporting or other developmental activities			376 clients participated in conflict interventions/mediations						
			Total of 669 youth were positively engaged in sporting activities: 375 youth under age 18 particiapted in summer sports and life skills camps; 296 persons actively engaged in annual Peace Cup Football Tournament						
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System)									
Strengthen prevention programmes through the launching of progrmmes and services at the Lake Independence Resource Center									
Pilot Implemenation of National Diversion Programme in San Ignacio/Santa Elena, Dangriga and Belmopan									
Develop Monitoring & Evaluation mechanism for Diversion Programme									
Conduct evaluation of SCAIS (Specialized life skills) Programme and strengthen content and implementation strategies									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Percentage of clients receiving full case management services			979	970	800	864	800	800	700
Number of juvenile in rehabilitation facilities (YH & WYF)			180	219	150	191	150	150	150
Number of clients receiving aftercare support services			129	114	115	54	115	115	120
Number of juveniles completing life skills programme			132	200	250	230	250	250	300
Number of youth positively engaged in sporting and developmental activities			398	625	600	669	600	500	500
Number of clients participating in conflict intervention/mediation						376	300	200	200
Number of persons accessing counselling services			571	574	400	179	350	400	500
Number of stakeholders sensitized on juvenile rights and law			90	925	1,000	430	800	800	800
Number of juveniles integrated into educational programmes			160	100	125	25	50	75	100
Number of youth who received educational assistance			582	431	250	159	200	250	300
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of juveniles re-integrated with family and community			40	40	50	40	50	60	70
Percentage of juveniles coming in conflict with the law					25	20	20	20	20
Percentage of juveniles who re-offend					10	15	10	10	10
Percentage of juveniles achieving educational goal			40	40	60	75	80	80	80



**MINISTRY OF TRANSPORT  
AND NATIONAL  
EMERGENCY  
MANAGEMENT**

MINISTRY : MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
Strategically incorporate Belize's GSDS action plan to maintain an effective collection systems that fosters growth in revenue collection , ensuring quality control in transport, postal and other departamental services, while maintaining the nation's essential services (meteorology, NEMO, firefighting) through the provision of enhanced equipment, professional staff that are committed to serve the country, protecting life and property								
<b>MISSION:</b>								
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								
<b>STRATEGIC OBJECTIVES:</b>								
Ensuring that all current and future goals and objectives are in line with Belize's GSDS 2019-2022 action plan								
Development and implementation of a National Maritime Ports Policy and National Transport Policy								
Negotiating and introducing new maritime and land shipping services								
To strategically enhance the essential services of NEMO, METEOROLOGY and FIRE Departments through the provision of quality services and the availability of quick response by highly trained officers. The provision of a safe and reliable public transportation while ensuring that standardized traffic enforcement regulations are implemented, thus minimizing accidents. Fostering worldwide communication and mail services through a reasonable and reliable postal service. The continued engagement of these various services in the departments will be with the support of the Ministry, fostering growth, innovation and towards a better Belize								
Development of an economically sustainable policy for port charges								
Negotiating appropriate shipping routes to provide faster access to export markets								
Provide the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal and related services								
To ensure efficient and effective maintenance of all emergency Departments (METEOROLOGY, NEMO & Fire) and to enhance data collection for quality control of all observational data. To assemble essential records to be utilized nationally and internationally for research and statistical purposes and as comparison of the past, present for the strengthening of the future								
Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment								
To foster support by ensuring that NEMO's facilities are adequately strengthen in the event of any disaster and basic needs,food/water/clothing/shelter are readily available								
Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires								
Strategically unify these three essential services to ensure that disasters are properly coordinated and quick response is delivered to reduce or minimize casualty								
Development of an International Transportation Policy ensuring that both local and foreign drivers comply with traffic regulations to minimize incidents on the roads and highways								
Foster the growth of a reasonable communications system and delivery services through the Postal Services								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
078	<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>	<b>\$4,120,425</b>	<b>\$4,442,482</b>	<b>\$5,119,566</b>	<b>\$4,862,366</b>	<b>\$5,361,745</b>	<b>\$5,365,939</b>	<b>\$5,477,376</b>
	Recurrent Expenditure	\$3,796,726	\$4,080,434	\$4,672,566	\$4,391,926	\$4,814,745	\$4,918,939	\$5,030,376
	Capital II Expenditure	\$323,699	\$362,048	\$447,000	\$470,440	\$547,000	\$447,000	\$447,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	<b>OFFICE OF EMERGENCY MANAGEMENT</b>	<b>\$12,799,134</b>	<b>\$3,211,194</b>	<b>\$3,441,897</b>	<b>\$3,673,809</b>	<b>\$3,718,634</b>	<b>\$3,811,122</b>	<b>\$3,864,412</b>
	Recurrent Expenditure	\$2,934,241	\$2,918,295	\$3,391,897	\$3,245,221	\$3,438,334	\$3,530,822	\$3,584,112
	Capital II Expenditure	\$9,864,893	\$292,898	\$50,000	\$428,588	\$280,300	\$280,300	\$280,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
080	<b>NATIONAL METEOROLOGICAL SERVICES</b>	<b>\$1,364,424</b>	<b>\$1,466,066</b>	<b>\$1,623,821</b>	<b>\$1,405,329</b>	<b>\$1,691,910</b>	<b>\$1,785,963</b>	<b>\$1,794,060</b>
	Recurrent Expenditure	\$1,272,402	\$1,243,112	\$1,523,821	\$1,396,996	\$1,531,910	\$1,560,963	\$1,569,060
	Capital II Expenditure	\$92,022	\$26,584	\$100,000	\$8,333	\$160,000	\$225,000	\$225,000
	Capital III Expenditure	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
081	<b>NATIONAL FIRE SERVICES</b>	<b>\$5,477,252</b>	<b>\$5,897,195</b>	<b>\$7,061,988</b>	<b>\$6,477,458</b>	<b>\$7,232,426</b>	<b>\$7,318,844</b>	<b>\$7,464,933</b>
	Recurrent Expenditure	\$5,477,252	\$5,897,195	\$7,061,988	\$6,453,742	\$7,232,426	\$7,318,844	\$7,464,933
	Capital II Expenditure	\$0	\$0	\$0	\$23,716	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
082	<b>POSTAL SERVICES</b>	<b>\$4,279,845</b>	<b>\$4,387,376</b>	<b>\$4,729,552</b>	<b>\$4,544,536</b>	<b>\$4,903,078</b>	<b>\$4,996,390</b>	<b>\$5,096,374</b>
	Recurrent Expenditure	\$4,246,002	\$4,357,394	\$4,636,552	\$4,354,103	\$4,758,078	\$4,851,390	\$4,951,374
	Capital II Expenditure	\$33,844	\$29,982	\$93,000	\$190,433	\$145,000	\$145,000	\$145,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$28,041,080</b>	<b>\$19,404,312</b>	<b>\$21,976,824</b>	<b>\$20,963,498</b>	<b>\$22,907,792</b>	<b>\$23,278,258</b>	<b>\$23,697,155</b>
	Recurrent Expenditure	\$17,726,622	\$18,496,430	\$21,286,824	\$19,841,988	\$21,775,492	\$22,180,958	\$22,599,855
	Capital II Expenditure	\$10,314,457	\$711,513	\$690,000	\$1,121,510	\$1,132,300	\$1,097,300	\$1,097,300
	Capital III Expenditure	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$14,026,544	\$15,294,831	\$17,467,873	\$16,509,278	\$17,907,841	\$18,311,805	\$18,730,574
231:TRAVEL & SUBSISTENCE		\$263,504	\$283,596	\$329,318	\$305,374	\$327,713	\$327,933	\$327,713
340:MATERIALS & SUPPLIES		\$924,863	\$757,924	\$863,854	\$717,878	\$897,363	\$896,670	\$896,656
341:OPERATING COSTS		\$1,184,095	\$1,110,645	\$1,326,791	\$1,215,539	\$1,333,862	\$1,334,868	\$1,335,228
342:MAINTENANCE COSTS		\$729,864	\$565,965	\$787,355	\$667,076	\$786,644	\$787,613	\$787,615
343:TRAINING		\$148,527	\$102,216	\$140,925	\$111,123	\$140,725	\$140,725	\$140,725
346:PUBLIC UTILITIES		\$409,860	\$341,317	\$317,794	\$286,728	\$327,394	\$327,394	\$327,394
348:CONTRACTS & CONSULTANCY		\$39,366	\$39,936	\$42,714	\$23,892	\$43,750	\$43,750	\$43,750
349:RENTS & LEASES		\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$17,726,622</b>	<b>\$18,496,430</b>	<b>\$21,286,824</b>	<b>\$19,841,988</b>	<b>\$21,775,492</b>	<b>\$22,180,958</b>	<b>\$22,599,855</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>9</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Technical/Front Line Services</b>		<b>294</b>	<b>267</b>	<b>267</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Administrative Support</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Non-Established</b>		<b>216</b>	<b>246</b>	<b>246</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>551</b>	<b>556</b>	<b>556</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>601</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,189,042	\$3,541,179	\$4,047,506	\$3,828,136	\$4,189,685	\$4,293,878	\$4,405,316
1	Salaries		\$1,772,090	\$1,949,146	\$2,044,017	\$1,994,543	\$2,144,749	\$2,177,551	\$2,218,818
2	Allowances		\$86,596	\$148,592	\$341,175	\$234,639	\$341,175	\$341,175	\$341,795
3	Wages (Unestablished Staff)		\$1,209,725	\$1,318,436	\$1,515,425	\$1,460,921	\$1,552,933	\$1,623,990	\$1,693,206
4	Social Security		\$120,630	\$125,006	\$146,889	\$138,033	\$150,828	\$151,162	\$151,497
31	TRAVEL AND SUBSISTENCE		\$57,718	\$53,544	\$58,936	\$56,701	\$58,936	\$58,936	\$58,936
1	Transport Allowance		\$16,200	\$16,200	\$13,200	\$14,700	\$13,200	\$13,200	\$13,200
2	Mileage Allowance		\$3,662	\$1,166	\$6,060	\$3,415	\$6,060	\$6,060	\$6,060
3	Subsistence Allowance		\$29,461	\$24,167	\$22,228	\$22,742	\$22,228	\$22,228	\$22,228
5	Other Travel Expenses		\$8,395	\$12,011	\$17,448	\$15,844	\$17,448	\$17,448	\$17,448
40	MATERIAL AND SUPPLIES		\$211,217	\$160,936	\$178,267	\$148,062	\$178,267	\$178,267	\$178,267
1	Office Supplies		\$58,828	\$48,873	\$31,958	\$44,954	\$31,958	\$31,958	\$31,958
2	Books & Periodicals		\$900	\$0	\$216	\$108	\$216	\$216	\$216
3	Medical Supplies		\$164	\$26	\$550	\$274	\$550	\$550	\$550
4	Uniforms		\$57,125	\$1,758	\$42,330	\$21,162	\$42,330	\$42,330	\$42,330
5	Household Sundries		\$50,877	\$43,145	\$34,089	\$30,379	\$34,089	\$34,089	\$34,089
11	Production Supplies		\$33,359	\$24,879	\$48,180	\$35,500	\$48,180	\$48,180	\$48,180
14	Computer Supplies		\$5,449	\$2,570	\$7,056	\$3,528	\$7,056	\$7,056	\$7,056
15	Office Equipment		\$4,516	\$39,685	\$13,888	\$12,157	\$13,888	\$13,888	\$13,888
41	OPERATING COSTS		\$168,908	\$201,080	\$223,140	\$214,094	\$223,140	\$223,140	\$223,140
1	Fuel		\$50,067	\$139,656	\$190,549	\$169,561	\$190,549	\$190,549	\$190,549
2	Advertising		\$10,398	\$0	\$5,500	\$3,247	\$5,500	\$5,500	\$5,500
3	Miscellaneous		\$108,381	\$48,530	\$9,091	\$23,678	\$9,091	\$9,091	\$9,091
8	Garbage Disposal		\$62	\$12,894	\$18,000	\$17,607	\$18,000	\$18,000	\$18,000
42	MAINTENANCE COSTS		\$111,801	\$69,588	\$104,217	\$89,083	\$104,217	\$104,217	\$104,217
1	Maintenance of Buildings		\$42,981	\$13,425	\$17,195	\$18,714	\$17,195	\$17,195	\$17,195
2	Maintenance of Grounds		\$3,169	\$667	\$13,000	\$11,168	\$13,000	\$13,000	\$13,000
3	Furniture and Equipment		\$17,774	\$12,958	\$11,050	\$14,735	\$11,050	\$11,050	\$11,050
4	Vehicles		\$46,717	\$40,115	\$42,480	\$34,223	\$42,480	\$42,480	\$42,480
5	Computer Hardware		\$1,160	\$2,423	\$4,872	\$2,436	\$4,872	\$4,872	\$4,872
6	Computer Software		\$0	\$0	\$3,960	\$1,980	\$3,960	\$3,960	\$3,960
10	Vehicle Parts		\$0	\$0	\$11,660	\$5,828	\$11,660	\$11,660	\$11,660
43	TRAINING		\$2,650	\$6,272	\$12,500	\$10,715	\$12,500	\$12,500	\$12,500
5	Miscellaneous		\$2,650	\$6,272	\$12,500	\$10,715	\$12,500	\$12,500	\$12,500
46	PUBLIC UTILITIES		\$55,390	\$47,835	\$48,000	\$45,136	\$48,000	\$48,000	\$48,000
4	Telephone		\$55,390	\$47,835	\$48,000	\$45,136	\$48,000	\$48,000	\$48,000
TOTAL RECURRENT EXPENDITURE			\$3,796,726	\$4,080,434	\$4,672,566	\$4,391,926	\$4,814,745	\$4,918,939	\$5,030,376
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	254	Public Transport Regulation & Monitoring	\$0	\$0	\$57,000	\$4,750	\$57,000	\$57,000	\$57,000
	1097	Other purchase of other assets	\$0	\$0	\$100,000	\$94,724	\$100,000	\$100,000	\$100,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$244,487	\$261,333	\$190,000	\$293,115	\$190,000	\$190,000	\$190,000
	1791	Bus Terminals	\$79,212	\$100,714	\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	1977	Belize Motor Vehicle Registration and License System	\$0	\$0	\$0	\$69,518	\$100,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$323,699	\$362,048	\$447,000	\$470,440	\$547,000	\$447,000	\$447,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	45	45	45	45
Administrative Support			13	25	25	65	65	65	65
Non - Established			68	98	98	96	96	96	96
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	209	209	209	209

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
Implement the Government Integrated Cashiering System in all DOT offices countrywide				Two DOT offices, Belmopan and Belize, have been connected to the GICS. This has reduced the possibility of loss of revenue to Government moving away from manual receipt system				
Implement stringent Transport Board policies in approving road service permits				The strategic measures implemented by the Transport Board in considering approval for Road Service Permits has eliminated races between bus owners on the highways. Bus operators are being summoned to appear in front of District Magistrates where they are fined for contravention of permits				
Consultations with public transport operators to inform them about new transport policies and recommendations made by comprehensive National Transportation Master Plan. Increase public awareness of transportation policies and regulations, through regular aired advertisements				Bus operators are more informed about traffic laws, and the department has seen less instances of speeding and overloading				
Implement strategies for effective vehicle check points and highway patrols. Conduct strategic special traffic enforcement operations countrywide				Drivers are more educated on the traffic laws. Less traffic offences especially as it relates to drunk driving				
Install driving license card printers at all DOT offices countrywide as part of the Belize Motor Vehicle Registration and Licensing System (BMVRALS)				DOT Belmopan, DOT Belize and DOT Santa Elena have been installed resulting in 100% increase of revenue for providing bar coded Belize driving licences				
Introduce new and amend existing motor vehicle traffic regulations to increase effectiveness of traffic enforcement officers				The BMVRAL compliments the new traffic regulations that is inclusive of; new certificate of registration, National Belize Driving Licence, standardization of registration plates, increase of traffic violation fines, Speed Limit, amend seat belt regulations, speed measuring devices and use of cell phones				
Replacement of unserviceable enforcement vehicle and acquire additional enforcement vehicles				The department acquired a new 2018 Foton 4doors 4x4 pickup, used for special operations. Also received two (2) new 125cc Honda motor cycles which were donated to the DOT				
Acquire additional traffic enforcement officers for the department				Seven (7) traffic wardens 11 hired , 1 in Orange Walk, 2 in Belmopan, 1 in Santa Elena, 1 in Stann Creek and 2 in Toledo District				
Acquire additional staff for Terminal Management Unit (TMU)				Nine TMU Staff were hired, 1 security in Corozal, 1 janitor in Orange Walk, 1 security in Belize, 3 gatemen in Belize, 1 janitor in Belmopan, 1 gateman in Belmopan, 1 terminal supervisor in Belize				
Repair existing bus terminals, bath room facilities and sewer system in Stann Creek and Independence bus terminals				New rest room facility was constructed for the Orange Walk bus terminal and repairs of terminals countrywide				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Improve Government Revenue Collection by implementing Government Integrated Cashiering System. (use of point of sale (P.O.S.) machines)								
Continue with the Standardized Driver's License so that they can meet international standards and be utilized as an valid Identification								
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)								
Revised Motor Vehicle and Road Traffic Laws so as to equip the Department to effectively carry out its mandate								
Legislate to ensure that all vehicles adhere to waste management and pollution controls. This is in relation to the disposal of waste from vehicles and ensuring that vehicle exhaust systems not causing further pollution								
Improved standards, accessibility, efficiency and reliability of the Public Transportation System especially for women, children, persons with disabilities and the elderly								
Legislate to implement the breathalyser system as a means to curving drunk driving								
Continue with the implementation of short and medium term action plans which can also be incorporated within the Comprehensive Transport Master Plan								
Reduce fatalities and serious injuries through strategic enforcement and multi-agency approach								
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								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Numbers of motor vehicles newly registered, including Goods, Private, GOB, Cycles, etc.	183,106	186,101	183,554	7,800	8,200	8,350	8,500	
Number of driver licences issued	183,106	186,101	183,554	27,000	28,500	30,000	32,000	
Numbers of driver licence stickers issued	34,981	35,777	36,025	41,400	42,500	43,125	43,500	
Number of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	5,350	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Average time to process a licence	20mins	20min	20mins	15mins	10mins	5mins	5mins	
Average waiting time for service at licence	20mins	20mins	30mins	10mins	5mins	5mins	5mins	
Percentage of fines outstanding	40%	50%	65%	70%	60%	50%	40%	
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	94%	

PROGRAMME:			OFFICE OF EMERGENCY MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide for actions related to the work of NEMO which is responsible for the mitigation, preparation, response, recovery and rehabilitation of all hazards in accordance with the Disaster and Recovery Act 2000						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,044,474	\$2,147,116	\$2,538,645	\$2,467,114	\$2,585,183	\$2,677,671	\$2,730,961
	1	Salaries	\$1,902,141	\$2,048,906	\$1,666,956	\$1,965,803	\$1,722,242	\$1,766,553	\$1,796,687
	2	Allowances	\$47,410	\$35,591	\$151,300	\$99,412	\$151,300	\$151,300	\$151,300
	3	Wages (Unestablished Staff)	\$39,357	\$2,701	\$602,557	\$309,872	\$593,809	\$641,986	\$665,142
	4	Social Security	\$55,566	\$59,918	\$77,832	\$72,025	\$77,832	\$77,832	\$77,832
	6	Ex-gratia Payment to Staff	\$0	\$0	\$40,000	\$20,002	\$40,000	\$40,000	\$40,000
	31	TRAVEL AND SUBSISTENCE	\$106,805	\$89,736	\$103,857	\$97,645	\$103,857	\$103,857	\$103,857
	1	Transport Allowance	\$0	\$0	\$3,900	\$1,950	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$27,731	\$24,441	\$47,541	\$33,950	\$47,541	\$47,541	\$47,541
	3	Subsistence Allowance	\$56,720	\$38,939	\$31,200	\$41,863	\$31,200	\$31,200	\$31,200
	5	Other Travel Expenses	\$22,354	\$26,356	\$21,216	\$19,882	\$21,216	\$21,216	\$21,216
	40	MATERIAL AND SUPPLIES	\$192,470	\$155,559	\$167,476	\$153,646	\$167,476	\$167,476	\$167,476
	1	Office Supplies	\$71,050	\$41,271	\$51,382	\$40,894	\$51,382	\$51,382	\$51,382
	2	Books & Periodicals	\$100	\$0	\$995	\$497	\$995	\$995	\$995
	3	Medical Supplies	\$319	\$704	\$5,880	\$3,024	\$5,880	\$5,880	\$5,880
	4	Uniforms	\$14,728	\$2,262	\$10,575	\$24,339	\$10,575	\$10,575	\$10,575
	5	Household Sundries	\$62,079	\$46,885	\$13,059	\$27,295	\$13,059	\$13,059	\$13,059
	6	Food	\$2,673	\$10,173	\$5,250	\$6,234	\$5,250	\$5,250	\$5,250
	7	Spraying Supplies	\$0	\$0	\$9,500	\$4,748	\$9,500	\$9,500	\$9,500
	14	Computer Supplies	\$14,896	\$14,122	\$20,458	\$12,758	\$20,458	\$20,458	\$20,458
	15	Office Equipment	\$23,641	\$30,903	\$18,494	\$11,346	\$18,494	\$18,494	\$18,494
	23	Printing Services	\$2,984	\$9,239	\$31,883	\$22,511	\$31,883	\$31,883	\$31,883
	41	OPERATING COSTS	\$241,569	\$250,385	\$259,647	\$248,782	\$259,547	\$259,547	\$259,547
	1	Fuel	\$106,138	\$135,984	\$175,063	\$137,585	\$174,963	\$174,963	\$174,963
	2	Advertising	\$8,070	\$7,523	\$3,080	\$6,076	\$3,080	\$3,080	\$3,080
	3	Miscellaneous	\$127,290	\$106,295	\$78,730	\$103,442	\$78,730	\$78,730	\$78,730
	6	Mail Delivery	\$72	\$583	\$2,774	\$1,679	\$2,774	\$2,774	\$2,774
	42	MAINTENANCE COSTS	\$159,101	\$141,915	\$149,778	\$135,774	\$149,778	\$149,778	\$149,778
	1	Maintenance of Buildings	\$33,828	\$22,318	\$20,488	\$27,032	\$20,488	\$20,488	\$20,488
	2	Maintenance of Grounds	\$27,708	\$18,261	\$16,600	\$15,622	\$16,600	\$16,600	\$16,600
	3	Furniture and Equipment	\$38,276	\$32,749	\$30,070	\$24,087	\$30,070	\$30,070	\$30,070
	4	Vehicles	\$53,740	\$67,745	\$45,650	\$46,639	\$45,650	\$45,650	\$45,650
	5	Computer Hardware	\$5,549	\$841	\$16,329	\$8,163	\$16,329	\$16,329	\$16,329
	8	Other Equipment	\$0	\$0	\$8,085	\$7,950	\$8,085	\$8,085	\$8,085
	10	Vehicle Parts	\$0	\$0	\$12,556	\$6,280	\$12,556	\$12,556	\$12,556
	43	TRAINING	\$103,182	\$60,366	\$75,600	\$63,173	\$75,600	\$75,600	\$75,600
	1	Course Costs	\$0	\$0	\$37,600	\$18,802	\$37,600	\$37,600	\$37,600
	2	Fees & Allowances	\$0	\$0	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
	5	Miscellaneous	\$103,182	\$60,366	\$26,000	\$38,371	\$26,000	\$26,000	\$26,000
	46	PUBLIC UTILITIES	\$86,639	\$73,219	\$86,694	\$73,987	\$86,694	\$86,694	\$86,694
	2	Gas (Butane)	\$6,193	\$440	\$450	\$222	\$450	\$450	\$450
	4	Telephone	\$80,447	\$72,779	\$86,244	\$73,765	\$86,244	\$86,244	\$86,244
	49	RENTS & LEASES	\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
	2	Dwelling Quarters	\$0	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
TOTAL RECURRENT EXPENDITURE			\$2,934,241	\$2,918,295	\$3,391,897	\$3,245,221	\$3,438,334	\$3,530,822	\$3,584,112
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		144 Emergency Management	\$3,497,990	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
		916 Hurricane Preparedness	\$610,063	\$198,006	\$0	\$341,535	\$205,300	\$205,300	\$205,300
		1007 Capital Improvement of buildings	\$0	\$51,933	\$0	\$0	\$0	\$0	\$0
		1261 Hydrant & Assessories (MHUR)	\$86,912	\$0	\$50,000	\$49,716	\$50,000	\$50,000	\$50,000
		1405 Rehabilitation of Roads. Streets and Drains	\$0	\$0	\$0	\$21,254	\$0	\$0	\$0
		1690 Hurricane assistance - Districts (for NEMO)	\$5,369,960	\$17,960	\$0	\$0	\$0	\$0	\$0
		1691 Hurricane Assistance - Belize City (for MOW)	\$299,967	\$0	\$0	\$16,083	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$9,864,893	\$292,898	\$50,000	\$428,588	\$280,300	\$280,300	\$280,300
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		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 2018/19				Achievements 2018/19				
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 Headquarters at field officer level				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
2019/2020 KEY PROGRAMME STRATEGIES/ACTIVITIES <i>in line with GSDS, CSF3/ NC3</i> Strengthen NEMO and the public Comprehensive Disaster Management(CDM) and climate change Adaptation (CCA) measures to advance resilience across all sectors Advance mitigation, early warning, drainage, evacuation, transport/ evacuation, home and public shelter resilience for vulnerable communities, and advanced emergency communication National, district and community multi- hazard plans strengthened and integrated vis-à-vis to advance the establishment of the new national emergency credit facility								
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of Mitigation actions			40	45	40	42	45	
Number of Operations/emergency activities			20	14	20	20	20	
Number of Equipment acquired			30	63	30	35	30	
Number of Humanitarian assistance			500	38	60	65	68	
Number of training programs conducted		82	24	65	66	65	82	
Number of public information and education programs conducted		70	12	43	40	50	80	
Number of emergency exercises/simulations conducted		10	24	17	24	24	18	
Number of early warning systems established for hazards		10	10	7	10	7	12	
number of shelter inspections			40	40	42	45	45	
Number of communities and shelters with operational radio communication		30	30	54	60	62	65	
Number of national operational committees established		4	13	13	13	13	14	
Number of disaster management systems established		20	10	14	10	10	30	
Number of non- governmental agencies collaboration in disaster preparedness			15	17	20	25	25	
Number of district data sets established			6	2	5	6	8	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% Increase in public officers and citizens capable to respond to disasters			24	20	24	24	80	
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills			12	25	12	12	75	
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders			24	30	24	24	25	
# communities capable of disaster response due to warning systems			10	67	10		10	
# of communities able to communicate between key shelters and district HQ			12	40	30	30	32	
% of physical vulnerability decreased in at risk communities			13	10	13	13	5	
% National and district committees readiness improved			10	50	10	10	24	
% of aid increased to flood, fire and hurricane victims			15	30	15	15	80	



PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:			Provide acurate and current weather forecast both locally and regionally, through the utilization of automatic weather stations to enhance the preparedness time of the nation's essential services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$936,048	\$1,048,015	\$1,241,482	\$1,144,795	\$1,249,568	\$1,278,621	\$1,286,718
	1	Salaries	\$882,009	\$987,491	\$998,578	\$991,509	\$1,001,538	\$1,027,878	\$1,032,738
	2	Allowances	\$29,595	\$36,693	\$10,800	\$24,960	\$10,800	\$10,800	\$10,800
	3	Wages (Unestablished Staff)	\$3,743	\$0	\$165,703	\$82,849	\$170,663	\$173,210	\$176,363
	4	Social Security	\$20,701	\$23,831	\$32,401	\$28,475	\$32,567	\$32,733	\$32,817
	5	Honorarium	\$0	\$0	\$34,000	\$17,002	\$34,000	\$34,000	\$34,000
	31	TRAVEL AND SUBSISTENCE	\$10,842	\$14,887	\$30,158	\$27,964	\$30,158	\$30,158	\$30,158
	3	Subsistence Allowance	\$8,615	\$11,039	\$20,232	\$19,872	\$20,232	\$20,232	\$20,232
	5	Other Travel Expenses	\$2,227	\$3,848	\$9,926	\$8,092	\$9,926	\$9,926	\$9,926
	40	MATERIAL AND SUPPLIES	\$35,242	\$29,162	\$35,558	\$31,666	\$35,560	\$35,560	\$35,560
	1	Office Supplies	\$12,869	\$15,794	\$9,134	\$13,266	\$9,134	\$9,134	\$9,134
	2	Books & Periodicals	\$0	\$0	\$750	\$372	\$750	\$750	\$750
	3	Medical Supplies	\$480	\$0	\$1,096	\$1,183	\$1,096	\$1,096	\$1,096
	5	Household Sundries	\$8,614	\$5,565	\$7,811	\$7,297	\$7,811	\$7,811	\$7,811
	6	Food	\$0	\$3,543	\$3,252	\$1,980	\$3,252	\$3,252	\$3,252
	14	Computer Supplies	\$3,952	\$2,748	\$750	\$1,187	\$750	\$750	\$750
	16	Laboratory Supplies	\$9,327	\$1,345	\$1,671	\$837	\$1,671	\$1,671	\$1,671
	23	Printing Services	\$0	\$167	\$11,094	\$5,544	\$11,094	\$11,094	\$11,094
	41	OPERATING COSTS	\$105,912	\$57,080	\$106,323	\$103,744	\$106,323	\$106,323	\$106,323
	1	Fuel	\$37,464	\$34,989	\$68,073	\$76,537	\$68,073	\$68,073	\$68,073
	3	Miscellaneous	\$65,993	\$22,091	\$20,000	\$18,083	\$20,000	\$20,000	\$20,000
	9	Conferences and Workshops	\$2,456	\$0	\$18,250	\$9,124	\$18,250	\$18,250	\$18,250
	42	MAINTENANCE COSTS	\$40,993	\$27,089	\$40,375	\$30,626	\$40,376	\$40,376	\$40,376
	1	Maintenance of Buildings	\$3,762	\$8,392	\$6,140	\$6,024	\$6,140	\$6,140	\$6,140
	2	Maintenance of Grounds	\$1,251	\$53	\$8,115	\$4,117	\$8,115	\$8,115	\$8,115
	3	Furniture and Equipment	\$16,971	\$10,593	\$7,700	\$8,359	\$7,700	\$7,700	\$7,700
	4	Vehicles	\$19,009	\$8,052	\$10,001	\$7,919	\$10,001	\$10,001	\$10,001
	10	Vehicle Parts	\$0	\$0	\$8,419	\$4,207	\$8,419	\$8,419	\$8,419
	43	TRAINING	\$5,280	\$3,521	\$6,525	\$3,261	\$6,525	\$6,525	\$6,525
	5	Miscellaneous	\$5,280	\$3,521	\$6,525	\$3,261	\$6,525	\$6,525	\$6,525
	46	PUBLIC UTILITIES	\$138,083	\$63,359	\$63,400	\$54,939	\$63,400	\$63,400	\$63,400
	4	Telephone	\$138,083	\$63,359	\$63,400	\$54,939	\$63,400	\$63,400	\$63,400
TOTAL RECURRENT EXPENDITURE			\$1,272,402	\$1,243,112	\$1,523,821	\$1,396,996	\$1,531,910	\$1,560,963	\$1,569,060
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		715 Meteorological Services	\$50,022	\$0	\$60,000	\$5,000	\$85,000	\$85,000	\$85,000
		1775 Radar Accessories	\$42,000	\$26,584	\$40,000	\$3,333	\$75,000	\$140,000	\$140,000
TOTAL CAPITAL II EXPENDITURE			\$92,022	\$26,584	\$100,000	\$8,333	\$160,000	\$225,000	\$225,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1775	Radar Accessories	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Daily meteorological data collection and interpretation through various atmospheric analysis					Fully operational and efficient data transmission system countrywide with real time data				
Generate and disseminate daily weather forecasts (government, public, marine, aviation, agriculture )					Continuous upgrade of weather stations to meet international meteorological standards				
Provide climate products and services (regular climate review given for safety in avation-15mins interval)					Systematic training of meteorological personnel abroad who embark on comprehensive data processing				
Advise GOB on impending or threatening hydro-meteorological hazards					Maintenance of systems for countrywide collection and quality control at observation points for accurate data collection and dissemination				
Inform the nation of impending threats as it relates to drought forecasts, heavy rains/floods, drastic wind change and any other turbulence with the assistance of National Emergency Management Organization (NEMO) and City Emergency Management Organization(CEMO) as preventative measure for saving lives and property					Ongoing upgrade of the old and new administrative building and equipment				



Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>Ensure that the daily operations of the MET Services is in compliance with the Growth and Sustainable Development (Plans)</p> <p>Organize two(2) National Climate Outlook Forums (rainy season and dry season forecasts)</p> <p>Implementation and certification of quality management system for aviation-meteorological services and products</p> <p>Organize Climate Change Forums for both Governmental and Private Organizations as strategic measures for information strengthening on climate monitoring, warning services, preparedness for drastic climate change and security to property and lives</p> <p>Continue upgrade to the observation network through the installation of additional automatic weather stations countrywide</p> <p>Completion of Strategic Development Plan (2018-2022)</p> <p>Open and build Research and Agro-meteorological Section</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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-meteorological 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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
<b>IMPACT of public weather forecasts issued:</b> Populace had adequate knowledge of likely changes in the weather for personal planning purposes		93%	95%	95%	95%	95%	95%
<b>IMPACT of marine weather forecasts issued:</b> Populace heading out to sea were properly warned of any adverse conditions		88%	98%	98%	94%	95%	98%
<b>IMPACT of agro-meteorological forecasts issued:</b> Farmers were notified on a weekly basis of the potential for rainfall deficits		75%	65%	65%	75%	65%	65%
<b>IMPACT of aviation/meteorological forecasts issued:</b> No weather related aviation mishaps or accidents		89.0%	99.9%	99.9%	99.9%	99.9%	99.9%
<b>Impacts of seasonal outlooks issued:</b> All relevant sectors were warned of potential water shortages		85%	75%	75%	79%	75%	75%
<b>Impacts of drought forecasts issued:</b> Agriculture sector was adequately warned of developing drought situation		89%	80%	80%	89%	90%	89%
<b>Impacts of climate data request completed:</b> Cannot be measured since they are so diverse		variable	variable	variable	variable	variable	variable
<b>Impacts of tropical cyclone warnings issued:</b> 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$4,631,982	\$5,262,515	\$6,177,395	\$5,695,087	\$6,347,832	\$6,434,030	\$6,580,339
	1	Salaries	\$3,678,677	\$4,574,506	\$3,545,819	\$4,056,481	\$4,382,894	\$4,464,813	\$4,609,939
	2	Allowances	\$305,907	\$393,121	\$1,611,020	\$1,021,684	\$1,617,627	\$1,617,627	\$1,617,627
	3	Wages (Unestablished Staff)	\$531,222	\$154,034	\$809,733	\$440,466	\$134,183	\$138,379	\$139,479
	4	Social Security	\$116,175	\$140,854	\$210,823	\$176,457	\$213,127	\$213,211	\$213,294
31	TRAVEL AND SUBSISTENCE		\$23,904	\$31,771	\$52,196	\$44,071	\$52,196	\$52,416	\$52,196
	1	Transport Allowance	\$0	\$0	\$300	\$150	\$300	\$300	\$300
	3	Subsistence Allowance	\$15,761	\$18,167	\$36,240	\$29,579	\$36,240	\$36,240	\$36,240
	5	Other Travel Expenses	\$8,143	\$13,605	\$15,656	\$14,343	\$15,656	\$15,876	\$15,656
40	MATERIAL AND SUPPLIES		\$237,980	\$159,132	\$225,795	\$188,740	\$225,795	\$225,795	\$225,795
	1	Office Supplies	\$50,732	\$35,906	\$17,000	\$25,122	\$17,000	\$17,000	\$17,000
	2	Books & Periodicals	\$3,330	\$0	\$10,200	\$5,100	\$10,200	\$10,200	\$10,200
	3	Medical Supplies	\$277	\$0	\$5,204	\$3,313	\$5,204	\$5,204	\$5,204
	4	Uniforms	\$116,945	\$48,215	\$148,873	\$103,384	\$148,873	\$148,873	\$148,873
	5	Household Sundries	\$47,023	\$60,182	\$19,464	\$32,028	\$19,464	\$19,464	\$19,464
	14	Computer Supplies	\$36	\$2,820	\$4,300	\$2,242	\$4,300	\$4,300	\$4,300
	15	Office Equipment	\$19,638	\$12,008	\$20,754	\$17,551	\$20,754	\$20,754	\$20,754
41	OPERATING COSTS		\$246,002	\$172,062	\$253,707	\$217,162	\$253,708	\$253,708	\$253,708
	1	Fuel	\$157,283	\$139,727	\$214,311	\$178,998	\$214,312	\$214,312	\$214,312
	2	Advertising	\$3,950	\$205	\$11,000	\$5,498	\$11,000	\$11,000	\$11,000
	3	Miscellaneous	\$82,375	\$29,097	\$12,700	\$22,757	\$12,700	\$12,700	\$12,700
	6	Mail Delivery	\$2,394	\$3,033	\$10,696	\$7,412	\$10,696	\$10,696	\$10,696
	9	Conferences and Workshops	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$271,743	\$177,409	\$284,145	\$248,243	\$284,145	\$284,145	\$284,145
	1	Maintenance of Buildings	\$76,331	\$39,997	\$44,500	\$65,836	\$44,500	\$44,500	\$44,500
	2	Maintenance of Grounds	\$0	\$300	\$800	\$1,798	\$800	\$800	\$800
	3	Furniture and Equipment	\$23,467	\$23,304	\$28,100	\$29,523	\$28,100	\$28,100	\$28,100
	4	Vehicles	\$171,261	\$113,808	\$197,745	\$144,590	\$197,745	\$197,745	\$197,745
	5	Computer Hardware	\$684	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
	6	Computer Software	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
43	TRAINING		\$29,545	\$20,400	\$23,750	\$17,596	\$23,750	\$23,750	\$23,750
	5	Miscellaneous	\$29,545	\$20,400	\$23,750	\$17,596	\$23,750	\$23,750	\$23,750
46	PUBLIC UTILITIES		\$36,097	\$73,906	\$45,000	\$42,841	\$45,000	\$45,000	\$45,000
	4	Telephone	\$36,097	\$73,906	\$45,000	\$42,841	\$45,000	\$45,000	\$45,000
TOTAL RECURRENT EXPENDITURE			\$5,477,252	\$5,897,195	\$7,061,988	\$6,453,742	\$7,232,426	\$7,318,844	\$7,464,933
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1131 Purchase/construction of building		\$0	\$0	\$0	\$23,716	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$23,716	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			142	142	142	158	158	158	158
Administrative Support			6	6	6	6	6	6	6
Non-Established			123	123	123	123	123	123	123
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			273	273	273	289	289	289	289
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
The inspection of industrial and commercial buildings for fire safety					Refresher training of the junior firefighters, in building search and rescue, quick response time and mass rescue				
Empowering residents about fire safety during the festive seasons by routine radio advisories					Building inspections progressed in both public and private buildings, reviews were made and checks done on the availability of fire extinguishers				
Educate owners of commercial building about 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					Firefighters successfully completed firefighting course at the International Fire Academy in the United States				
The inspection/supervision of premises where volatile gases are sold and stored for fire prevention and protection purposes					Received a replacement fire truck for the San Pedro Fire Department				
Follow up training with residents in rural areas and pamphlet circulation on the awareness of forest fires and measures to prevent them									

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>The Fire Service will be engaged 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</p> <p>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</p> <p>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</p> <p>Ensure 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 and operate in line with the GSD action plan</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of school visits accomplished	66%	80%	80%	66%	73%	80%	80%
Percentage of business visits accomplished	50%	80%	80%	100%	100%	80%	100%
Percentage of the population reached through media coverage	66%	91%	91%	83%	83%	91%	83%
Percentage of buildings inspection achieved	67%	70%	75%	75%	77%	75%	80%
Percentage of structural fires	13%	11%	11%	13%	11%	10%	11%
Percentage of forest fire fires	86%	88%	88%	86%	88%	89%	88%
Percentage of other responses	49%	49%	43%	49%	44%	43%	47%
Average percentage of RTA rescue operations	10%	11%	28%	28%	28%	28%	28%
Percentage of population educated through fire safety pamphlets	1%	12%	12%	10%	12%	12%	12%

PROGRAMME:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize and the society at large						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,224,998	\$3,296,006	\$3,462,845	\$3,374,145	\$3,535,574	\$3,627,604	\$3,727,240
	1	Salaries	\$3,047,921	\$3,122,314	\$2,953,683	\$3,031,878	\$2,992,879	\$3,089,332	\$3,188,968
	2	Allowances	\$53,217	\$51,131	\$229,200	\$142,759	\$222,400	\$222,400	\$222,400
	3	Wages (Unestablished Staff)	\$8,842	\$8,926	\$60,055	\$33,625	\$100,034	\$100,034	\$100,034
	4	Social Security	\$115,018	\$113,636	\$119,368	\$115,619	\$122,222	\$117,799	\$117,799
	5	Honorarium	\$0	\$0	\$5,000	\$2,498	\$2,500	\$2,500	\$2,500
	7	Overtime	\$0	\$0	\$95,539	\$47,767	\$95,539	\$95,539	\$95,539
	31	TRAVEL AND SUBSISTENCE	\$64,235	\$93,659	\$84,171	\$78,992	\$82,566	\$82,566	\$82,566
	1	Transport Allowance	\$3,073	\$325	\$3,900	\$2,100	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$4,980	\$6,149	\$5,957	\$4,506	\$4,984	\$4,984	\$4,984
	3	Subsistence Allowance	\$36,366	\$49,880	\$44,560	\$45,370	\$44,560	\$44,560	\$44,560
	5	Other Travel Expenses	\$19,816	\$37,304	\$29,754	\$27,016	\$29,122	\$29,122	\$29,122
	40	MATERIAL AND SUPPLIES	\$247,954	\$253,136	\$256,758	\$195,764	\$290,265	\$289,572	\$289,558
	1	Office Supplies	\$46,622	\$51,467	\$52,776	\$57,728	\$45,081	\$44,392	\$44,355
	2	Books & Periodicals	\$1,326	\$4,044	\$6,435	\$9,491	\$6,435	\$6,435	\$6,435
	3	Medical Supplies	\$3,932	\$4,288	\$6,658	\$4,464	\$6,262	\$6,262	\$6,329
	4	Uniforms	\$81,121	\$70,318	\$84,901	\$47,213	\$97,382	\$97,382	\$97,382
	5	Household Sundries	\$41,561	\$39,599	\$37,359	\$33,610	\$37,357	\$37,357	\$37,357
	11	Production Supplies	\$21,049	\$19,601	\$23,877	\$17,745	\$0	\$0	
	14	Computer Supplies	\$21,844	\$40,576	\$26,605	\$15,545	\$29,102	\$29,101	\$29,101
	15	Office Equipment	\$30,499	\$23,244	\$18,147	\$9,968	\$17,646	\$17,643	\$17,599
	30	Postal Mails_Parcel Supplies	\$0	\$0	\$0	\$0	\$51,000	\$51,000	\$51,000
	41	OPERATING COSTS	\$421,703	\$430,038	\$483,974	\$431,757	\$491,144	\$492,150	\$492,510
	1	Fuel	\$68,655	\$77,546	\$155,493	\$121,859	\$164,664	\$165,169	\$165,169
	2	Advertising	\$15,722	\$18,475	\$9,000	\$13,737	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$86,382	\$65,165	\$23,331	\$30,556	\$21,331	\$21,831	\$22,191
	6	Mail Delivery	\$250,944	\$268,852	\$295,670	\$265,365	\$295,670	\$295,670	\$295,670
	8	Garbage Disposal	\$0	\$0	\$480	\$240	\$480	\$480	\$480
	42	MAINTENANCE COSTS	\$146,225	\$149,964	\$208,840	\$163,349	\$208,128	\$209,097	\$209,099
	1	Maintenance of Buildings	\$35,426	\$34,989	\$38,877	\$33,517	\$40,577	\$40,947	\$41,489
	2	Maintenance of Grounds	\$1,875	\$4,001	\$4,020	\$3,375	\$5,160	\$5,160	\$5,160
	3	Furniture and Equipment	\$10,404	\$11,690	\$20,085	\$16,349	\$25,155	\$25,755	\$26,979
	4	Vehicles	\$53,740	\$64,171	\$41,544	\$40,624	\$35,536	\$35,536	\$35,536
	5	Computer Hardware	\$25,657	\$13,028	\$17,689	\$9,671	\$15,433	\$15,432	\$13,078
	6	Computer Software	\$1,655	\$752	\$13,190	\$7,827	\$11,590	\$11,590	\$11,615
	8	Other Equipment	\$9,699	\$14,829	\$28,960	\$20,469	\$28,310	\$28,310	\$28,310
	9	Spares for Equipment	\$261	\$1,853	\$6,000	\$3,000	\$2,350	\$2,350	\$2,350
	10	Vehicle Parts	\$7,509	\$4,652	\$38,475	\$28,519	\$44,017	\$44,017	\$44,583
	43	TRAINING	\$7,870	\$11,657	\$22,550	\$16,378	\$22,350	\$22,350	\$22,350
	1	Course Costs	\$25	\$2,100	\$7,550	\$3,776	\$7,350	\$7,350	\$7,350
	5	Miscellaneous	\$7,845	\$9,557	\$15,000	\$12,602	\$15,000	\$15,000	\$15,000
	46	PUBLIC UTILITIES	\$93,650	\$82,999	\$74,700	\$69,825	\$84,300	\$84,300	\$84,300
	4	Telephone	\$93,650	\$82,999	\$74,700	\$69,825	\$84,300	\$84,300	\$84,300
	48	CONTRACTS & CONSULTANCIES	\$39,366	\$39,936	\$42,714	\$23,892	\$43,750	\$43,750	\$43,750
	1	Payments to Contractors	\$39,366	\$39,936	\$42,714	\$23,892	\$30,000	\$30,000	\$30,000
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$13,750	\$13,750	\$13,750
TOTAL RECURRENT EXPENDITURE			\$4,246,002	\$4,357,394	\$4,636,552	\$4,354,103	\$4,758,078	\$4,851,390	\$4,951,374
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		360 Postal Services	\$15,387	\$8,600	\$20,000	\$179,732	\$20,000	\$20,000	\$20,000
		1000 Furniture & Equipment	\$4,345	\$7,966	\$8,000	\$5,284	\$10,000	\$10,000	\$10,000
		1002 Purchase of a Computer	\$14,111	\$13,417	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
		1007 Capital Improvement of bldgs	\$0	\$0	\$50,000	\$4,167	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$33,844	\$29,982	\$93,000	\$190,433	\$145,000	\$145,000	\$145,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		Managerial/Executive	2	2	2	2	2	2	2
		Technical/Front Line Services	56	56	56	56	56	56	56
		Administrative Support	19	19	19	20	20	20	20
		Non - Established	5	5	5	5	5	5	5
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	83	83	83

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
Expand the delivery of mails within growing rural communities			A new district postal clerk was established for the village of Bella Vista in the Toledo District. This was to address the large volume of mails that were regularly returned to sender. We are now seeing a decrease in such mails Installed a total of 120 posto fice 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 of our postal supervisor has attended two (2) workshops 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 2019				
Production of at least three (3) new stamp issues.			Two (2) new sets of stamps were released with a third issue in production. The stamp issues produced were; (1) A set of commemoratives to commemorate 35 years of Belize's diplomatic relations with Mexico and, (2) A reprint of our existing Definitive-“Tourist Destinations”. (3) The third set of stamps is presently in production. This is a definitive stamp issue and will make up the country's main stamp stock				
Access the Universal Postal Union's Quality of Service Fund to acquire two (2) new mail vans			The Belize Postal Service has indeed accessed the UPU Quality of Service Fund and has acquired to new mail vans. These were received in September of 2018				
Enhance the processing of mails electronically.			The Belize Postal Service was successful in the setting up of IPS.post (IPS dot post). IPS.post is software that is unique to post offices for the electronic processing of mails. As such the Belize Postal Service has met the requirement of the UPU.				
Conduct at least two (2) training for staff in the critical area of; (1) Handling of Dangerous Goods; (2) Postal Processes and Procedures.			Two (2) trainings were conducted during the course of the fiscal year 2018/19. These were in the area of (1) Handling of Dangerous Goods; (2) Using IPS.post. In addition to this, a large number of our officers successfully completed both the Clerical and Clerical Promotional courses set by the Ministry of the Public Service, while others attended a “Leaders Cast summit”.				
Key Programmes Strategies/Activities for 2019/20 (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 includes establishing a Sub-Post Office on the north side of Belize City. New District Postal Clerks (DPC) will be appointed for the villages of Santa Cruz (near Independence) and Big Falls in the Toledo District, and for the communities of Las Flores, Maya Mopan, and Salvapan/San Martin in Belmopan  In an effort to keep up its mail delivery services on the out skirts of Belize City and in the districts, the Post Office will acquire four (4) new motorcycles  The Punta Gorda Post Office always had its own office. A proposal will be made for the construction of a new Post Office building in Punta Gorda  E-Commerce promises a bright future for the Belize Postal Service and is a much 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 continue to pursue the implementation of Global Monitoring System (GMS). This will allow the Post Office to capture data on mail delivery with a view to improving its delivery standards. This will be done with the assistance of the Universal Postal Union  The Post Office will continue to pursue the implementation of “Customs Declaration System (CDS)”. This will enable the Post Office to pre-advise Customs on despatches arriving into the country. This will also provide for speedier release of despatches by Customs thereby allowing for timely delivery of items to customers  The Post Office will implement ITMATT. This computer software will allow the Post Office to compile data of its customers and of items passing through the Post Office. Like CDS, this will translate into a speedier delivery of parcels and packages  General renovations will be carried out on the Administration Building /Parcel Post Building of the General Post Office. The wooden portion of the Administration Building is showing signs of decay and will be renovated  The Post Office will conduct at least two (2) trainings during the course the 2019/20 fiscal year. These training will be in two (2) critical areas: Postal Processes and Procedures, and The Power of Customer Service.  In an effort to facilitate our customers, the Post Office will commence the acceptance of debit and credit cards as a means of payment for services. This will initially be done at the General Post Office  The physical writing up of Revenue Collector's Receipt will be discontinued. The Government Integrated Cashier's System (GICS) will be implemented. Offices being targeted initially are the General Post Office (Belize City), Belmopan, and San Pedro Post Offices							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of mail articles processed		1,951,834	1,894,984	2,011,389	2,012,329	2,013,329	2,014,329
Number of parcels/packages processed		35,362	34,332	38,950	40,059	41,059	42,059
Number of DSM articles processed		27,677	26,871	35,000	36,800	38,300	39,800
Number of Registered Mails processed				53,000	55,000	57,000	59,000
Number of EMS articles delivered		18,306	17,773	18,000	20,000	22,000	24,000
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 OF WORKS**

MINISTRY : MINISTRY OF WORKS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A public infrastructure that meets the highest international accepted standards								
MISSION:								
Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings								
STRATEGIC OBJECTIVES:								
Construction and upgrade of the road network (highways, village roads, feeder roads, bridges and drainage)								
Routine and Periodic maintenance of the road network								
Cleaning and opening of inland waterways								
Design and provide construction supervision and maintenance of government buildings								
Assist with disaster preparedness and mitigation measures								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
074	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$75,760,058	\$49,419,636	\$47,603,803	\$43,054,959	\$41,838,559	\$62,459,159	\$67,526,713
	Recurrent Expenditure	\$2,423,213	\$2,301,851	\$3,093,803	\$2,697,902	\$3,053,559	\$3,074,159	\$3,091,713
	Capital II Expenditure	\$23,761,246	\$13,866,224	\$12,510,000	\$9,056,693	\$12,235,000	\$16,385,000	\$18,435,000
	Capital III Expenditure	\$49,575,598	\$33,251,561	\$32,000,000	\$31,300,364	\$26,550,000	\$43,000,000	\$46,000,000
075	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$7,795,596	\$17,534,409	\$17,438,766	\$16,819,019	\$17,624,557	\$17,741,875	\$17,861,893
	Recurrent Expenditure	\$7,795,596	\$17,534,409	\$17,438,766	\$16,819,019	\$17,624,557	\$17,741,875	\$17,861,893
	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	\$7,441,185	\$5,695,016	\$14,711,000	\$14,827,181	\$13,927,000	\$15,132,054	\$12,380,658
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$1,191,020	\$310,760	\$1,330,000	\$1,097,891	\$927,000	\$500,000	\$812,000
	Capital III Expenditure	\$6,250,166	\$5,384,255	\$13,381,000	\$13,729,290	\$13,000,000	\$14,632,054	\$11,568,658
077	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$458,824	\$480,143	\$725,330	\$640,234	\$721,107	\$729,148	\$737,043
	Recurrent Expenditure	\$458,824	\$480,143	\$725,330	\$640,234	\$721,107	\$729,148	\$737,043
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$91,455,663	\$73,129,204	\$80,478,899	\$75,341,392	\$74,111,223	\$96,062,236	\$98,506,307
	Recurrent Expenditure	\$10,677,633	\$20,316,404	\$21,257,899	\$20,157,154	\$21,399,223	\$21,545,182	\$21,690,649
	Capital II Expenditure	\$24,952,266	\$14,176,984	\$13,840,000	\$10,154,584	\$13,162,000	\$16,885,000	\$19,247,000
	Capital III Expenditure	\$55,825,764	\$38,635,816	\$45,381,000	\$45,029,654	\$39,550,000	\$57,632,054	\$57,568,658
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,513,678	\$7,611,319	\$8,065,376	\$7,896,603	\$8,104,381	\$8,195,426	\$8,287,126
231:TRAVEL & SUBSISTENCE		\$330,034	\$392,153	\$444,799	\$420,949	\$444,118	\$444,799	\$444,799
340:MATERIALS & SUPPLIES		\$167,909	\$209,112	\$330,402	\$251,748	\$330,402	\$330,135	\$330,402
341:OPERATING COSTS		\$1,209,880	\$2,207,990	\$2,456,080	\$2,349,398	\$2,624,080	\$2,644,080	\$2,692,080
342:MAINTENANCE COSTS		\$1,212,951	\$4,176,553	\$7,631,242	\$7,089,247	\$7,571,242	\$7,605,742	\$7,606,242
343:TRAINING		\$0	\$46,109	\$50,000	\$27,805	\$45,000	\$45,000	\$50,000
346:PUBLIC UTILITIES		\$243,181	\$165,878	\$280,000	\$206,068	\$280,000	\$280,000	\$280,000
348:CONTRACTS & CONSULTANCY		\$0	\$5,507,289	\$2,000,000	\$1,915,337	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL RECURRENT EXPENDITURE		\$10,677,633	\$20,316,404	\$21,257,899	\$20,157,154	\$21,399,223	\$21,545,182	\$21,690,649
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	23	23	23	20	20	20
Technical/Front Line Services		64	64	72	72	66	66	66
Administrative Support		39	36	42	42	52	52	52
Non-Established		277	275	278	278	268	268	268
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		402	398	415	415	406	406	406



SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
PROGRAMME OBJECTIVE:			To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,399,082	\$1,303,281	\$1,489,324	\$1,397,361	\$1,374,080	\$1,394,680	\$1,412,234
	1	Salaries	\$1,323,591	\$1,237,192	\$1,302,594	\$1,270,436	\$1,190,378	\$1,209,333	\$1,226,076
	2	Allowances	\$37,200	\$37,200	\$64,800	\$51,000	\$60,900	\$60,900	\$60,900
	3	Wages (Unestablished Staff)	\$10,026	\$1,590	\$90,110	\$46,484	\$92,902	\$94,298	\$95,694
	4	Social Security	\$28,265	\$27,299	\$31,820	\$29,442	\$29,900	\$30,149	\$29,564
	31	TRAVEL AND SUBSISTENCE	\$11,734	\$13,652	\$56,099	\$45,355	\$56,099	\$56,099	\$56,099
	2	Mileage Allowance	\$0	\$0	\$2,015	\$1,007	\$2,015	\$2,015	\$2,015
	3	Subsistence Allowance	\$6,209	\$10,258	\$30,000	\$27,013	\$30,000	\$30,000	\$30,000
	5	Other Travel Expenses	\$5,525	\$3,394	\$24,084	\$17,335	\$24,084	\$24,084	\$24,084
	40	MATERIALS AND SUPPLIES	\$41,250	\$44,303	\$52,300	\$45,987	\$52,300	\$52,300	\$52,300
	1	Office Supplies	\$25,702	\$26,214	\$30,000	\$23,896	\$30,000	\$30,000	\$30,000
	5	Household Sundries	\$15,548	\$17,503	\$12,000	\$16,180	\$12,000	\$12,000	\$12,000
	14	Computer Supplies	\$0	\$586	\$10,300	\$5,910	\$10,300	\$10,300	\$10,300
	41	OPERATING COSTS	\$227,738	\$235,832	\$345,080	\$353,372	\$445,080	\$445,080	\$445,080
	1	Fuel	\$103,050	\$130,858	\$300,000	\$272,272	\$400,000	\$400,000	\$400,000
	2	Advertisements	\$3,416	\$13,670	\$32,000	\$29,993	\$32,000	\$32,000	\$32,000
	3	Miscellaneous	\$121,254	\$91,304	\$12,000	\$50,283	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$18	\$0	\$1,080	\$824	\$1,080	\$1,080	\$1,080
	42	MAINTENANCE COSTS	\$500,228	\$538,905	\$871,000	\$649,760	\$846,000	\$846,000	\$846,000
	1	Maintenance of Buildings	74101.87	\$8,977	\$150,000	\$85,002	\$150,000	\$150,000	\$150,000
	4	Repairs to Vehicles	\$359,245	\$435,340	\$48,000	\$172,440	\$48,000	\$48,000	\$48,000
	9	Spares for Equipment	\$60,858	\$85,554	\$625,000	\$364,889	\$600,000	\$600,000	\$600,000
	10	Vehicle Parts	\$6,022	\$9,033	\$48,000	\$27,429	\$48,000	\$48,000	\$48,000
	46	PUBLIC UTILITIES	\$243,181	\$165,878	\$280,000	\$206,068	\$280,000	\$280,000	\$280,000
	4	Telephone	\$243,181	\$165,878	\$280,000	\$206,068	\$280,000	\$280,000	\$280,000
TOTAL RECURRENT EXPENDITURE			\$2,423,213	\$2,301,851	\$3,093,803	\$2,697,902	\$3,053,559	\$3,074,159	\$3,091,713
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	377	Poverty Alleviation	\$1,351,404	\$2,253,095	\$2,500,004	\$1,189,164	\$1,500,000	\$1,500,000	\$1,500,000
	601	Belcan bridge	\$0	\$0	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	604	Hawksworth Bridge	\$168,066	\$339,200	\$0	\$120,000	\$750,000	\$600,000	\$500,000
	624	Haulover Creek dredging	\$949,965	\$466,021	\$0	\$0	\$0	\$0	\$0
	627	Rehabilitation of Feeder Roads	\$485,308	\$0	\$0	\$0	\$0	\$0	\$0
	630	Hummingbird Highway	\$294,656	\$0	\$0	\$0	\$0	\$0	\$0
	639	Southern Highway	\$274,911	\$0	\$0	\$0	\$0	\$0	\$0
	643	Village Roads	\$531,694	\$0	\$0	\$0	\$0	\$0	\$0
	647	Manatee Road Upgrading	\$231,984	\$139,599	\$0	\$0	\$0	\$0	\$0
	673	Southern Highway Section	\$611,861	\$984,689	\$0	\$0	\$0	\$0	\$0
	676	Southern Highway TA (ESTAP)	\$297,822	\$295,877	\$0	\$293,239	\$325,000	\$325,000	\$325,000
	680	Renovation of GOB Building	\$183,602	\$90,837	\$175,000	\$69,326	\$175,000	\$175,000	\$175,000
	684	Community Assistance - St. Joseph School	\$0	\$64,800	\$0	\$0	\$0	\$0	\$0
	688	Haulover Bridge	\$79,997	\$0	\$0	\$0	\$0	\$0	\$0
	689	MOW Equipment Spares	\$396,873	\$0	\$0	\$0	\$0	\$0	\$0
	924	Crique Sarco Bridge Toledo District	\$76,890	\$0	\$0	\$0	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$110,145	\$107,165	\$199,998	\$136,631	\$200,000	\$200,000	\$200,000
	929	Old Northern Highway	\$125,465	\$0	\$0	\$0	\$0	\$0	\$0
	946	Maypen Bridge (Belize District)	\$152,177	\$96,365	\$74,997	\$66,767	\$0	\$75,000	\$75,000
	1000	Furniture & Equipment	\$216,388	\$58,311	\$100,000	\$64,150	\$25,000	\$100,000	\$100,000
	1200	Streets & Drains - Villages	\$386,182	\$0	\$0	\$0	\$0	\$0	\$0
	1206	Bridges for Feeder Roads	\$239,977	\$0	\$0	\$0	\$0	\$0	\$0
	1210	Rehabilitation - Western Highway	\$116,878	\$0	\$0	\$0	\$0	\$0	\$0
	1211	Inland Waterways	\$99,760	\$0	\$0	\$0	\$0	\$0	\$0
	1212	Highway Safety	\$290,083	\$0	\$0	\$0	\$0	\$0	\$0
	1363	Western Highway/Airport Link	\$4,513	\$99,962	\$1,500,000	\$1,701,279	\$2,000,000	\$3,150,000	\$5,000,000
	1436	Hummingbird Highway- Bmp/Sibun/Middlesex/Alta Vista	\$269,699	\$0	\$0	\$0	\$0	\$0	\$0
	1492	Macal Bridge	\$1,018,418	\$593,578	\$300,000	\$218,071	\$0	\$0	\$0
	1494	Renovation/Construction	\$0	\$594,748	\$0	\$0	\$0	\$0	\$0
	1549	Caracol Projects	\$199,128	\$224,600	\$200,000	\$223,153	\$200,000	\$200,000	\$200,000
	1571	Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1590	Santa Elena New International Crossing	\$644,690	\$0	\$0	\$0	\$0	\$0	\$0
	1608	Maintenance of Bridges & Ferries	\$441,176	\$0	\$0	\$0	\$0	\$0	\$0
	1609	Maintenance of Highways	\$2,998,758	\$0	\$0	\$0	\$0	\$0	\$0
	1610	Maintenance of Streets & Drains	\$1,116,697	\$0	\$0	\$0	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$1,547,778	\$102,490	\$300,001	\$46,453	\$150,000	\$300,000	\$300,000
	1690	Hurricane assistance - Districts (for NEMO)	\$539,887	\$63,851	\$0	\$0	\$0	\$0	\$0
	1697	Western Highway Junction Improvement	\$128,243	\$0	\$300,000	\$3,487	\$100,000	\$300,000	\$300,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$1,059,666	\$1,349,425	\$2,000,000	\$1,205,512	\$1,500,000	\$700,000	\$1,000,000
	1736	Photo Voltaic Generating System (Solar System)	\$65,433	\$0	\$0	\$0	\$0	\$0	\$0

	1773	Rehabilitation Western Highway - Belmopan to Benque	\$219,909	\$0	\$0	\$0	\$500,000	\$0	\$0
	1774	Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$85,118	\$0	\$0	\$0	\$0	\$0	\$0
	1828	Lake Independence Boulevard Project	\$0	\$0	\$0	\$289,127	\$0	\$0	\$0
	1891	Mullins River Bridge	\$153,057	\$122,961	\$0	\$0	\$0	\$0	\$0
	1892	Rehabilitation of Hummingbird Highway	\$5,447,291	\$5,265,550	\$4,000,000	\$3,364,422	\$4,000,000	\$5,000,000	\$4,000,000
	1922	Baking Pot Bridge	\$149,700	\$258,475	\$300,000	\$1,600	\$0	\$300,000	\$1,300,000
	1936	Haulover Bridge	\$0	\$0	\$0	\$0	\$350,000	\$3,000,000	\$3,000,000
	1937	Caracol Road Upgrade	\$0	\$294,625	\$400,000	\$50,979	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL II EXPENDITURE			\$23,761,246	\$13,866,224	\$12,510,000	\$9,056,693	\$12,235,000	\$16,385,000	\$18,435,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	377 OPEC FUND (L)	Poverty Alleviation	\$1,534,918	\$4,669,543	\$4,000,000	\$3,920,890	\$3,000,000	\$4,000,000	\$0
	673 KFAED	Southern Highway Section	\$7,008,230	\$0	\$0	\$0	\$0	\$0	\$0
	1363 OPEC FUND (L)	Airport Link	\$0	\$0	\$3,000,000	\$3,000,000	\$8,000,000	\$10,000,000	\$10,000,000
	1405	Roads Rehabilitation	\$0	\$741,838	\$0	\$189,831	\$0	\$0	\$0
	1435 PC (L)	Rehab. Of Sugar Feeder Roads	\$398,428	\$0	\$0	\$194,830	\$0	\$0	\$0
	1492 CDB (L)	Macal Bridge	\$7,861,504	\$7,422,032	\$2,000,000	\$2,312,420	\$350,000	\$0	\$0
	1571 ROC	Corozal - Sarteneja Upgrading	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	1698 CDB (L)	Northern Highway Feasibility Study & Detailed Design	\$14,924,824	\$10,697,480	\$5,000,000	\$7,909,142	\$2,000,000	\$1,000,000	\$1,000,000
	1828 PC (L)	Lake I Boulevard Project	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	1835 PC (L)	Road Rehabilitation and Maintenance Project	\$8,293,080	\$476,592	\$0	\$1,290,694	\$0	\$0	\$0
	1891 PC (L)	Mullins River Bridge	\$1,149,535	\$0	\$0	\$0	\$0	\$0	\$0
	1892 PC (L)	Rehabilitation of Hummingbird Highway	\$8,405,079	\$8,507,926	\$11,000,000	\$10,000,000	\$6,000,000	\$9,000,000	\$6,500,000
	1922 OFID (L)	Baking Pot Bridge	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$7,500,000
	1936 OFID (L)	Haulover Bridge	\$0	\$0	\$3,000,000	\$250,000	\$3,000,000	\$8,000,000	\$10,000,000
	1937 IDB (G)	Caracol Road Upgrade	\$0	\$736,150	\$4,000,000	\$1,500,000	\$4,000,000	\$6,000,000	\$6,000,000
	1979	Feasibility Study & Detail Design for Upgrading of CrookedTree Road & Causeway	\$0	\$0	\$0	\$232,557	\$0	\$0	\$0
	1986 KUWAIT	San Estevan-Progreso Road Project	\$0	\$0	\$0	\$0	\$100,000	\$0	\$5,000,000
TOTAL CAPITAL III EXPENDITURE			\$49,575,598	\$33,251,561	\$32,000,000	\$31,300,364	\$26,550,000	\$43,000,000	\$46,000,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			6	6	8	8	5	5	5
Technical/Front Line Services			5	5	10	10	9	9	9
Administrative Support			11	11	17	17	20	20	20
Non - Established			7	7	7	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	42	42	40	40	40
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 2019/20 (aimed at improving performance)									
Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration									
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation									
Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities									
Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for minister			5	5	5	5	5	5	5
Financial services provided									
Number of contracts awarded			947	1,221	350	350	400	425	450
Number of payment invoices prepared			7,000	7,000	7,200	7,200	7,500	7,800	7,800
Number of purchase orders prepared			3,100	3,100	3,200	3,200	3,200	3,200	3,200
Administrative services provided									
Updating of files			1,700	1,800	1,800	1,800	1,800	1,850	1,850
Incoming and outgoing mails			2,875	3,000	3,000	3,000	3,000	3,000	3,000
Number of projects managed			4	6	6	7	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satisfaction of minister with policy advice provided			95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided			90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe			95%	95%	95%	95%	95%	95%	95%

PROGRAMME:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE											
PROGRAMME OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards and improve rosd uder safety											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION														
RECURRENT EXPENDITURE														
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate					
	30	PERSONAL EMOLUMENTS	\$5,761,770	\$5,928,068	\$6,157,124	\$6,104,384	\$6,315,596	\$6,378,000	\$6,444,251					
	1	Salaries	\$4,999,664	\$5,171,059	\$2,407,294	\$3,832,773	\$2,434,042	\$2,487,912	\$2,545,878					
	2	Allowances	\$12,125	\$13,592	\$31,500	\$23,093	\$31,500	\$31,500	\$31,500					
	3	Wages (Unestablished Staff)	\$522,789	\$511,713	\$3,476,792	\$2,011,917	\$3,601,658	\$3,609,860	\$3,618,062					
	4	Social Security	\$227,192	\$231,704	\$241,538	\$236,601	\$248,396	\$248,728	\$248,811					
	31	TRAVEL AND SUBSISTENCE	\$298,680	\$363,041	\$367,700	\$354,524	\$367,019	\$367,700	\$367,700					
	3	Subsistence Allowance	\$288,895	\$343,008	\$338,000	\$328,003	\$337,319	\$338,000	\$338,000					
	5	Other Travel Expenses	\$9,785	\$20,034	\$29,700	\$26,522	\$29,700	\$29,700	\$29,700					
	40	MATERIAL AND SUPPLIES	\$110,466	\$158,584	\$224,702	\$174,215	\$224,702	\$224,435	\$224,702					
	1	Office Supplies	\$37,945	\$64,025	\$75,900	\$58,368	\$75,900	\$75,900	\$75,900					
	2	Books & Periodicals	\$0	\$0	\$3,600	\$3,206	\$3,600	\$3,600	\$3,600					
	4	Uniforms	\$4,600	\$28,411	\$57,600	\$31,167	\$57,600	\$57,333	\$57,600					
	5	Household Sundries	\$67,382	\$66,149	\$45,600	\$59,980	\$45,600	\$45,600	\$45,600					
	13	Building/Construction Supplies	\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000					
	14	Computer Supplies	\$540	\$0	\$17,502	\$8,748	\$17,502	\$17,502	\$17,502					
	15	Office Equipment	\$0	\$0	\$17,500	\$9,244	\$17,500	\$17,500	\$17,500					
	41	OPERATING COSTS	\$950,682	\$1,945,688	\$1,961,000	\$1,850,930	\$2,029,000	\$2,049,000	\$2,097,000					
	1	Fuel	\$797,916	\$1,382,805	\$1,800,000	\$1,666,750	\$1,868,000	\$1,888,000	\$1,936,000					
	2	Advertisements	\$975	\$5,818	\$9,000	\$5,230	\$9,000	\$9,000	\$9,000					
	3	Miscellaneous	\$151,526	\$557,064	\$96,000	\$150,945	\$96,000	\$96,000	\$96,000					
	5	Building/Construction Costs	\$265	\$0	\$56,000	\$28,004	\$56,000	\$56,000	\$56,000					
	42	MAINTENANCE COSTS	\$673,997	\$3,585,630	\$6,678,240	\$6,391,825	\$6,643,240	\$6,677,740	\$6,678,240					
	1	Maintenance of Buildings	\$13,826	\$18,125	\$78,000	\$44,925	\$78,000	\$78,000	\$78,000					
	2	Maintenance of Grounds	\$1,225	\$2,296	\$11,400	\$8,601	\$11,400	\$11,400	\$11,400					
	3	Furniture and Equipment	\$911	\$3,608	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000					
	4	Vehicles	\$636,846	\$735,085	\$291,800	\$474,103	\$291,800	\$291,800	\$291,800					
	5	Computer Hardware	\$269	\$5,325	\$18,000	\$10,050	\$18,000	\$18,000	\$18,000					
	6	Computer Software	\$0	\$1,213	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000					
	8	Other Equipment	-\$210	\$2,351	\$148,000	\$88,459	\$113,000	\$148,000	\$148,000					
	9	Spares for Equipment	\$3,220	\$47,712	\$200,000	\$141,778	\$200,000	\$200,000	\$200,000					
	10	Vehicle Parts	\$17,912	\$31,100	\$344,040	\$186,662	\$344,040	\$343,540	\$344,040					
	13	Maintenance of Highways, Roads and Drains	\$0	\$2,477,614	\$4,568,000	\$4,785,192	\$4,568,000	\$4,568,000	\$4,568,000					
	14	Maintenance of Bridges, Ferries and Waterways	\$0	\$261,200	\$975,000	\$630,057	\$975,000	\$975,000	\$975,000					
	43	TRAINING	\$0	\$46,109	\$50,000	\$27,805	\$45,000	\$45,000	\$50,000					
	5	Miscellaneous	\$0	\$46,109	\$50,000	\$27,805	\$45,000	\$45,000	\$50,000					
	48	CONTRACTS & CONSULTANCIES	\$0	\$5,507,289	\$2,000,000	\$1,915,337	\$2,000,000	\$2,000,000	\$2,000,000					
	1	Payments to Contractors	\$0	\$5,507,289	\$1,000,000	\$1,415,335	\$1,000,000	\$1,000,000	\$1,000,000					
	2	Payments to Consultants	\$0	\$0	\$1,000,000	\$500,002	\$1,000,000	\$1,000,000	\$1,000,000					
TOTAL RECURRENT EXPENDITURE			\$7,795,596	\$17,534,409	\$17,438,766	\$16,819,019	\$17,624,557	\$17,741,875	\$17,861,893					
STAFFING RESOURCES														
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate					
Managerial/Executive			12	12	12	12	11	11	11					
Technical/Front Line Services			49	49	49	49	44	44	44					
Administrative Support			22	22	22	22	29	29	29					
Non - Established			265	265	265	265	256	256	256					
Statutory Appointments			0	0	0	0	0	0	0					
TOTAL STAFFING			348	348	348	348	340	340	340					
PROGRAMME PERFORMANCE INFORMATION														
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19									
Continuation of the upgrading on the Hummingbird Highway including the Five Sister bridges					19 Miles & construction of 2 roundabouts									
Continuation of the upgrading on the George Price Highway between miles 49.7-79.4														
Construction of New Macal Bridge in San Ignacio/Santa Elena; Final Design for the upgrading of Caracol Road,Crooked Tree Road and Manatee Road;														
Construction of the new Haulover Bridge; Completion of the new Jalacte Road and Bridge; Rehabilitation of the Philip Goldson Highway between miles 9.5-24.5;														
Completion of the upgrading of Old Northern Highway between miles 19-31, Lemonal Road, Cowpen Road and Hopkins Main Street (North & South);														
Construction of new By-pass at mile 8														
Routine maintenance of all major highways														
Maintenance of village roads														
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, road bumps)					235 Miles									
Construction of bridges					195 Miles									
Maintenance of bridges					56 miles of highway line marked including installation of cat eyes									
Maintenance of ferries					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									
					23 bridges									
					4 ferries									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)														
pgrading portions of the Hummingbird, George Price, and Philip Goldson Highways														
Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird and Southern Highways														
Maintenance of secondary roads, village roads and village streets														
Maintenance of Feeder Roads/Farm Roads														
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs etc.)														
Construction of bridges														
Maintenance and upkeep of bridges														
Maintenance and upkeep of ferries														

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Length of Hummingbird Highway Upgraded/ Rehabilitated	9 miles	12 miles	19 miles	12 miles	12 miles	10 miles	0
Length of George Price Highway Upgraded/ Rehabilitated			3 miles	3 miles	9 miles	10 miles	1.8 miles
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	3.5 miles	3.5 miles	7 miles	12 miles
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	270 miles	270 miles	270 miles
Length of Feeder roads maintained	70 miles	100 miles	95 miles	300 miles	300 miles	300 miles	300 miles
Length of Village streets maintained	100 miles	95 miles	90.25 miles	70 miles	80 miles	80 miles	80 miles
Length of village streets upgraded	61 miles	8 miles	3 miles	3 miles	4 mile	4 mile	4 miles
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	15 miles	10 miles	12 miles	8 miles
Length of village roads maintained	350 miles	364.5 miles	185 miles	185 miles	176 miles	176 miles	176 miles
Number of bridges constructed	1	5	5	3	4	4	4
Number of bridges maintained	2	4	10	24	20	20	15
Number of ferries maintained	4	4	4	4	4	4	4
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of Hummingbird Highway upgraded/ Rehabilitated	2.2%	45.5%	34.5%	21.8%	21.8%	18.2%	0.0%
Percentage of George Price Highway upgraded/ Rehabilitated	4.1%	5.0%	4.1%	4.1%	17.3%	9.7%	5.0%
Percentage of major highways maintained	80.0%	99.8%	60.0%	72.0%	72.0%	72.0%	72.0%
Percentage of Feeder roads maintained	4.0%	5.2%	7.1%	7.1%	6.7%	6.7%	7.0%
Percentage of village roads maintained	71.9%	77.0%	38.0%	38.0%	38.0%	38.0%	38.0%
Percentage of village roads upgraded to paved Standards	4.0%	3.0%	0.0%	4.0%	4.0%	5.0%	5.0%
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	0.5%	2.0%	2.0%	2.0%
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAMME OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1549	Caracol Projects	\$50,178	\$0	\$0	\$0	\$0	\$0	\$0
	1725	Flood Mitigation Project (Belize City)	\$921,115	\$66,927	\$0	\$0	\$0	\$0	\$0
	1844	George Price Highway Rehabilitation	\$219,726	\$97,460	\$1,240,000	\$1,051,634	\$650,000	\$500,000	\$812,000
	1937	Caracol Road Upgrade	\$0	\$146,374	\$90,000	\$46,257	\$0	\$0	\$0
	1962	Climate Vulnerability Reduction Program	\$0	\$0	\$0	\$0	\$277,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,191,020	\$310,760	\$1,330,000	\$1,097,891	\$927,000	\$500,000	\$812,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1725 IDB	Flood Mitigation Project (Belize City)	\$4,546,626	\$0	\$0	\$0	\$0	\$0	\$0
	1844 IDB	George Price Highway Rehabilitation	\$1,703,540	\$5,145,064	\$13,000,000	\$13,000,000	\$10,000,000	\$10,169,027	\$5,000,000
	1937 CDB(L)	Caracol Road Upgrade	\$0	\$239,191	\$381,000	\$729,290	\$0	\$0	\$0
	1962	Climate Vulnerability Reduction Program	\$0	\$0	\$0	\$0	\$3,000,000	\$4,463,027	\$6,568,658
TOTAL CAPITAL III EXPENDITURE			\$6,250,166	\$5,384,255	\$13,381,000	\$13,729,290	\$13,000,000	\$14,632,054	\$11,568,658
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			0	1	1	1	1	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)					Dredging of section ( 1500 Linear Feet) of West Collet Canal in Belize City, Rehabilitation of a section(1500 Linear Feet) of West Collet Canal in Belize City				
Upkeep and maintenance of inland waterways					Maintenance and cleaning of 410 miles of Inland Waterways; Maintenance and clearing of 298 miles of drains				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Dredging of a section of West Collet Canal in Belize City Rehabilitation of a section of West Collet Canal in Belize City Maintenance and Upkeep of Drainage system and Inland Waterways									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
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 programme)									
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%
PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						

PROGRAMME OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$352,826	\$379,970	\$418,928	\$394,858	\$414,705	\$422,746	\$430,641
1	Salaries		\$341,210	\$364,888	\$325,811	\$342,859	\$325,885	\$333,760	\$341,655
3	Wages (Unestablished Staff)		\$624	\$3,781	\$79,334	\$40,186	\$75,287	\$75,287	\$75,287
4	Social Security		\$10,992	\$11,301	\$13,783	\$11,813	\$13,533	\$13,699	\$13,699
31	TRAVEL AND SUBSISTENCE		\$19,620	\$15,460	\$21,000	\$21,070	\$21,000	\$21,000	\$21,000
3	Subsistence Allowance		\$18,160	\$15,460	\$18,000	\$19,570	\$18,000	\$18,000	\$18,000
5	Other Travel Expenses		\$1,460	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
40	MATERIAL AND SUPPLIES		\$16,193	\$6,225	\$53,400	\$31,547	\$53,400	\$53,400	\$53,400
1	Office Supplies		\$8,148	\$2,359	\$12,000	\$7,520	\$12,000	\$12,000	\$12,000
2	Books & Periodicals		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
5	Household Sundries		\$7,951	\$3,675	\$3,000	\$4,827	\$3,000	\$3,000	\$3,000
13	Building/Construction Supplies		\$94	\$191	\$36,000	\$18,000	\$36,000	\$36,000	\$36,000
41	OPERATING COSTS		\$31,460	\$26,470	\$150,000	\$145,096	\$150,000	\$150,000	\$150,000
1	Fuel		\$31,460	\$26,470	\$150,000	\$145,096	\$150,000	\$150,000	\$150,000
42	MAINTENANCE COSTS		\$38,726	\$52,019	\$82,002	\$47,662	\$82,002	\$82,002	\$82,002
1	Maintenance of Buildings		\$29,939	\$20,201	\$48,000	\$28,772	\$48,000	\$48,000	\$48,000
2	Maintenance of Grounds		\$4,769	\$26,472	\$10,000	\$5,663	\$10,000	\$10,000	\$10,000
4	Vehicles		\$4,018	\$5,022	\$12,002	\$7,227	\$12,002	\$12,002	\$12,002
10	Vehicle Parts		\$0	\$324	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
TOTAL RECURRENT EXPENDITURE			\$458,824	\$480,143	\$725,330	\$640,234	\$721,107	\$729,148	\$737,043
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			4	4	2	2	3	3	3
Technical/Front Line Services			7	7	10	10	8	8	8
Administrative Support			6	1	1	1	1	1	1
Non - Established			5	3	6	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			22	15	19	19	18	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Renovation/repair/maintenance of all Ministry of Works office buildings					Construction completed on PMU Building, MOW Compound in Belmopan				
Design, construct, supervise and maintain government buildings					Ministry of Works office buildings repaired				
Provide building maintenance services for public buildings (labour)					100% Hurricane Shelters inspected				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Construction of an additional storey (1st Floor- 444 sq.yds) on New Soils Lab Building to accommodate staff of PMU									
Construction of a new police station in Camalote Village, Cayo District									
Renovation/repair/maintenance of all Ministry of Works' office buildings									
Provide building maintenance services for government buildings (labour)									
Provide technical assistance and inspect hurricane shelters for NEMO									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of works office buildings renovated/repaired			2	2	6	6	4	2	2
Number of public buildings maintained			4	5	5	5	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repaired			10.0%	10.0%	30.0%	30.0%	20.0%	20.0%	20.0%
Percentage of public buildings maintained			4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

# **MINISTRY OF NATIONAL SECURITY**



MINISTRY : MINISTRY OF NATIONAL SECURITY								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability and prosperity								
To be a Ministry whose departments under its portfolio, in concert with the other elements of National Power, creates the security environment that allows the development of a peaceful and democratic society that utilizes its human resources to ensure security and stability of the nation								
To create an apex institution highly professional, motivated, trained and resourced capable of enforcing maritime laws and projecting sea power to the limits of our sea spaces and support maritime operations locally and regionally								
<b>MISSION:</b>								
The Ministry of National Security, working together with the private sector and civil society will create and implement systems that transform the National Security Strategy into actions that will enable the rule of law and order, territorial integrity and a society that is safe, secure and at peace with itself and neighbours								
A ministry working together with the private sector, civil society and community to minimize threats to citizen security through the maintenance of law and order and community building								
To protect Belize maritime spaces from threats both foreign and domestic, by providing maritime security, safety, and protection of our people, industries, and natural resources through military, law enforcement and humanitarian operations								
<b>STRATEGIC PRIORITIES:</b>								
To maintain public order by responding to/and managing incidents of property crime, domestic violence and other crimes against persons in order reduce the impact on the community								
To provide citizen security including law and order, deliver justice and redress to victims of crimes								
Maintain correctional and rehabilitation services to prison inmates								
Enforcement of the Anti-Gang and Gun Strategy and Restructuring of the Professional Standard Board								
Review the existing Gun Reform (Firearm Application) and Legislative Reform								
Expand Law Enforcement and military operations beyond the internal waters into the territorial seas and beyond								
Strengthen coastal and internal waters security to address maritime crime								
Addressing the root causes of maritime crime								
Support radio programme for more public engagement as part of their own security								
To provide evidence for identification of suspects involved in alleged crimes								
To provide reliable and objective scientific evidence based on established forensic principles								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
090	<b>POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$3,996,552	\$4,100,958	\$3,336,950	\$4,188,364	\$3,978,884	\$4,479,181	\$4,885,726
	Recurrent Expenditure	\$2,929,481	\$2,905,500	\$3,166,950	\$3,183,357	\$3,279,384	\$3,309,681	\$3,375,726
	Capital II Expenditure	\$1,035,871	\$1,008,716	\$170,000	\$940,174	\$699,500	\$1,169,500	\$1,510,000
	Capital III Expenditure	\$31,200	\$186,742	\$0	\$64,833	\$0	\$0	\$0
083	<b>NATIONAL POLICE TRAINING ACADEMY</b>	\$2,839,421	\$1,312,670	\$1,298,305	\$1,234,107	\$1,348,161	\$1,369,544	\$1,391,480
	Recurrent Expenditure	\$2,839,421	\$1,312,670	\$1,298,305	\$1,234,107	\$1,348,161	\$1,369,544	\$1,391,480
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	<b>COMMUNITY POLICE SERVICES AND CRIME PREVENTION</b>	\$54,399,840	\$58,923,364	\$51,980,939	\$55,360,276	\$52,946,135	\$54,191,404	\$55,299,481
	Recurrent Expenditure	\$54,399,840	\$58,923,364	\$51,980,939	\$55,360,276	\$52,946,135	\$54,191,404	\$55,299,481
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	<b>CRIMINAL INVESTIGATION</b>	\$9,351,364	\$9,730,810	\$9,557,081	\$9,305,501	\$9,987,440	\$10,616,554	\$10,767,627
	Recurrent Expenditure	\$9,351,364	\$9,730,810	\$9,557,081	\$9,305,501	\$9,987,440	\$10,616,554	\$10,767,627
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
087	<b>NATIONAL SECURITY AND INTELLIGENCE</b>	\$13,115,249	\$13,120,717	\$12,881,258	\$13,274,672	\$13,053,022	\$13,326,770	\$13,739,757
	Recurrent Expenditure	\$13,082,249	\$13,120,717	\$12,881,258	\$13,274,672	\$13,053,022	\$13,326,770	\$13,739,757
	Capital II Expenditure	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	<b>PRISON SERVICES</b>	\$7,528,261	\$6,979,048	\$6,680,946	\$6,058,376	\$6,418,038	\$6,420,159	\$6,421,306
	Recurrent Expenditure	\$7,528,261	\$6,979,048	\$6,680,946	\$6,058,376	\$6,418,038	\$6,420,159	\$6,421,306
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
086	<b>MARITIME SECURITY</b>	\$12,435,301	\$12,703,750	\$13,321,460	\$13,529,163	\$13,353,814	\$15,084,026	\$15,279,209
	Recurrent Expenditure	\$11,645,601	\$12,125,012	\$12,670,460	\$13,071,858	\$12,938,814	\$13,129,026	\$13,324,209
	Capital II Expenditure	\$789,699	\$578,738	\$651,000	\$457,305	\$415,000	\$1,955,000	\$1,955,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	<b>DEFENCE</b>	\$44,892,701	\$46,237,791	\$45,692,640	\$46,433,935	\$46,711,354	\$46,680,886	\$47,839,943
	Recurrent Expenditure	\$41,706,420	\$45,360,715	\$45,267,640	\$45,572,416	\$46,366,474	\$46,380,886	\$47,539,943
	Capital II Expenditure	\$3,186,281	\$877,076	\$425,000	\$535,356	\$344,880	\$300,000	\$300,000
	Capital III Expenditure	\$0	\$0	\$0	\$326,162	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$148,558,688	\$153,109,108	\$144,749,579	\$149,384,394	\$147,796,848	\$152,168,524	\$155,624,528
	Recurrent Expenditure	\$143,482,637	\$150,457,836	\$143,503,579	\$147,060,564	\$146,337,468	\$148,744,024	\$151,859,528
	Capital II Expenditure	\$5,044,851	\$2,464,530	\$1,246,000	\$1,932,835	\$1,459,380	\$3,424,500	\$3,765,000
	Capital III Expenditure	\$31,200	\$186,742	\$0	\$390,995	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$106,709,196	\$113,851,836	\$103,215,359	\$109,677,184	\$105,378,630	\$107,780,643	\$111,089,186
231:TRAVEL & SUBSISTENCE		\$1,333,802	\$1,240,725	\$1,446,104	\$1,298,043	\$1,450,679	\$1,450,929	\$1,431,410
340:MATERIALS & SUPPLIES		\$11,786,446	\$11,616,761	\$12,807,747	\$11,942,269	\$13,014,023	\$12,998,395	\$12,771,135
341:OPERATING COSTS		\$15,810,914	\$8,879,480	\$10,083,877	\$9,840,892	\$10,771,850	\$10,771,970	\$10,773,250
342:MAINTENANCE COSTS		\$5,248,925	\$5,628,427	\$6,600,728	\$5,618,880	\$6,628,212	\$6,646,462	\$6,683,213
343:TRAINING		\$949,619	\$772,252	\$977,246	\$854,780	\$956,537	\$958,537	\$958,537
346:PUBLC UTILITIES		\$1,447,177	\$1,400,595	\$1,501,924	\$1,453,160	\$1,562,792	\$1,562,342	\$1,578,052
348:CONTRACTS & CONSULTANCY		\$6,450	\$6,877,745	\$6,567,148	\$5,962,233	\$6,291,950	\$6,291,950	\$6,291,950
349:RENTS & LEASES		\$103,709	\$102,416	\$147,446	\$144,323	\$150,796	\$150,796	\$150,796
350:GRANTS		\$86,400	\$87,600	\$156,000	\$268,800	\$132,000	\$132,000	\$132,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$143,482,637</b>	<b>\$150,457,836</b>	<b>\$143,503,579</b>	<b>\$147,060,564</b>	<b>\$146,337,468</b>	<b>\$148,744,024</b>	<b>\$151,859,528</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b>Technical/Front Line Services</b>		<b>1,402</b>	<b>1,402</b>	<b>1,402</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>
<b>Administrative Support</b>		<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Non-Established</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>1499</b>	<b>1499</b>	<b>1499</b>	<b>1539</b>	<b>1539</b>	<b>1539</b>	<b>1539</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, National Forensic Science Service, National Council Secretariat and supervision of the Belize Central Prison						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,782,835	\$1,802,131	\$1,810,324	\$1,775,401	\$1,847,179	\$1,877,476	\$1,942,021
1	Salaries		\$1,663,901	\$1,683,367	\$1,492,357	\$1,556,525	\$1,432,138	\$1,461,962	\$1,525,591
2	Allowances		\$78,883	\$82,110	\$218,930	\$150,898	\$222,730	\$222,730	\$222,730
3	Wages (Unestablished Staff)		\$0	\$0	\$14,588	\$7,292	\$98,629	\$99,519	\$100,435
4	Social Security		\$40,051	\$36,654	\$40,249	\$38,584	\$40,582	\$40,165	\$40,165
5	Honorarium		\$0	\$0	\$4,200	\$2,100	\$4,100	\$4,100	\$4,100
7	Overtime		\$0	\$0	\$40,000	\$20,002	\$49,000	\$49,000	\$49,000
31 TRAVEL AND SUBSISTENCE			\$113,076	\$91,336	\$118,223	\$105,001	\$102,910	\$102,910	\$102,910
1	Transport Allowance		\$26,400	\$16,626	\$36,300	\$27,000	\$0	\$0	\$0
2	Mileage Allowance		\$244	\$751	\$9,735	\$4,869	\$7,571	\$7,571	\$7,571
3	Subsistence Allowance		\$60,833	\$48,122	\$43,760	\$41,083	\$50,180	\$50,180	\$50,180
4	Foreign Travel		\$0	\$3,228	\$8,000	\$3,998	\$14,009	\$14,009	\$14,009
5	Other Travel Expenses		\$25,598	\$22,609	\$20,428	\$28,051	\$31,150	\$31,150	\$31,150
40 MATERIAL AND SUPPLIES			\$227,472	\$235,984	\$253,468	\$211,831	\$261,719	\$261,719	\$261,719
1	Office Supplies		\$28,268	\$17,372	\$44,055	\$30,512	\$42,098	\$42,098	\$42,098
2	Books & Periodicals		\$4,761	\$7,035	\$3,850	\$2,074	\$3,850	\$3,850	\$3,850
3	Medical Supplies		\$3,297	\$811	\$7,597	\$3,816	\$7,672	\$7,672	\$7,672
4	Uniforms		\$12,100	\$88,075	\$27,000	\$14,100	\$29,050	\$29,050	\$29,050
5	Household Sundries		\$33,239	\$23,170	\$21,107	\$18,002	\$19,346	\$19,346	\$19,346
6	Food		\$36,362	\$14,352	\$25,912	\$48,272	\$39,860	\$39,860	\$39,860
11	Production Supplies		\$0	\$0	\$14,750	\$7,376	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$9,277	\$16,991	\$4,650	\$16,151	\$5,500	\$5,500	\$5,500
14	Computer Supplies		\$66,423	\$37,352	\$59,424	\$33,314	\$59,420	\$59,420	\$59,420
15	Office Equipment		\$25,455	\$30,825	\$34,675	\$32,992	\$29,525	\$29,525	\$29,525
17	Test Equipment		\$8,290	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
23	Printing Services		\$0	\$0	\$5,948	\$2,972	\$6,148	\$6,148	\$6,148
41 OPERATING COSTS			\$265,002	\$298,559	\$394,928	\$358,591	\$449,985	\$449,985	\$450,485
1	Fuel		\$123,694	\$115,158	\$172,440	\$145,979	\$158,600	\$158,600	\$158,600
2	Advertising		\$1,982	\$5,975	\$9,600	\$6,024	\$9,600	\$9,600	\$9,600
3	Miscellaneous		\$136,190	\$177,426	\$187,588	\$191,483	\$257,765	\$257,765	\$257,765
6	Mail Delivery		\$0	\$0	\$1,080	\$540	\$600	\$600	\$600
9	Conferences and Workshops		\$3,136	\$0	\$24,220	\$14,565	\$23,420	\$23,420	\$23,920
42 MAINTENANCE COSTS			\$344,171	\$317,462	\$349,502	\$385,512	\$355,370	\$355,370	\$356,370
1	Maintenance of Buildings		\$27,199	\$25,491	\$11,460	\$12,097	\$10,460	\$10,460	\$10,460
2	Maintenance of Grounds		\$0	\$0	\$2,400	\$1,200	\$1,200	\$1,200	\$1,200
3	Furniture and Equipment		\$14,183	\$23,377	\$25,025	\$16,729	\$22,125	\$22,125	\$22,125
4	Vehicles		\$115,867	\$97,406	\$48,400	\$60,520	\$41,200	\$41,200	\$42,200
5	Computer Hardware		\$8,093	\$319	\$37,185	\$20,097	\$36,045	\$36,045	\$36,045
6	Computer Software		\$161,797	\$146,687	\$175,892	\$245,437	\$195,000	\$195,000	\$195,000
8	Other Equipment		\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$5,900	\$2,948	\$3,300	\$3,300	\$3,300
10	Vehicle Parts		\$17,033	\$24,183	\$41,240	\$25,486	\$44,040	\$44,040	\$44,040
43 TRAINING			\$37,974	\$16,511	\$29,305	\$21,996	\$31,222	\$31,222	\$31,222
1	Course Costs		\$0	\$0	\$3,800	\$2,404	\$3,800	\$3,800	\$3,800
2	Fees & Allowances		\$982	\$0	\$5,250	\$2,628	\$5,250	\$5,250	\$5,250
5	Miscellaneous		\$36,992	\$16,511	\$20,255	\$16,964	\$22,172	\$22,172	\$22,172
46 PUBLIC UTILITIES			\$72,550	\$55,917	\$55,200	\$56,225	\$99,000	\$99,000	\$99,000
4	Telephone		\$72,550	\$55,917	\$55,200	\$56,225	\$99,000	\$99,000	\$99,000
50 GRANTS			\$86,400	\$87,600	\$156,000	\$268,800	\$132,000	\$132,000	\$132,000
1	Individuals		\$86,400	\$87,600	\$156,000	\$268,800	\$132,000	\$132,000	\$132,000
TOTAL RECURRENT EXPENDITURE			\$2,929,481	\$2,905,500	\$3,166,950	\$3,183,357	\$3,279,384	\$3,309,681	\$3,375,726
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	914	Intelligence Gathering	\$249,443	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$0	\$0	\$0	\$11,407	\$0	\$0	\$0
	1002	Purchase of Computers (Police)	\$13,900	\$45,028	\$10,000	\$13,239	\$10,000	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$0	\$0	\$0	\$49,666	\$0	\$0	\$0
	1007	Capital Improvement to Building (Police)	\$0	\$76,693	\$0	\$0	\$0	\$200,000	\$200,000
	1064	Purchase of Air Conditioner Units (MOH)	\$0	\$11,663	\$10,000	\$21,896	\$10,000	\$10,000	\$10,000
	1131	Purchase/construction of bldg	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
	1220	Purchase of Equipment (Police)	\$262,815	\$99,570	\$0	\$0	\$0	\$50,000	\$50,000
	1221	Police Building Maintenance	\$59,712	\$133,658	\$0	\$0	\$0	\$200,000	\$200,000
	1316	Purchase of Vehicles	\$0	\$508,334	\$110,000	\$475,701	\$0	\$659,500	\$1,000,000
	1483	Parole Programme	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
	1494	Renovation/Construction	\$0	\$100,877	\$0	\$326,896	\$639,500	\$0	\$0
	1545	National Forensic Services	\$100,000	\$32,893	\$40,000	\$21,369	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$1,035,871	\$1,008,716	\$170,000	\$940,174	\$699,500	\$1,169,500	\$1,510,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1900		InfoSegura Project	\$31,200	\$0	\$0	\$64,833	\$0	\$0	\$0
1961		Crime Information Management System	\$0	\$186,742	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$31,200	\$186,742	\$0	\$64,833	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			10	10	10	10	2	2	2
Technical/Front Line Services			69	69	69	83	50	50	50
Administrative Support			38	38	38	40	12	9	9
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	117	117	133	65	62	62

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
Training for police officers of all ranks			Refurbishment of Blue Creek, Douglas, Progreso & San Estevan Police Stations				
Partnership with our friendly nations			Refurbishment of the Intermediate Southern Formation Police Barrack & Prisoner Cell				
			Construction of a new Caye Caulker Police Barracks Phase (1)				
			Repair the Roofs of the National Forensic Building & the Raccoon Police				
			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, for citizen security initiatives; legislative reform/decriminalization of marijuana; Mexico pledging support on forensic matters				
			Formally established an MOU between the Governments of Belize and the Republic of El Salvador in the areas of capacity development and institutional building				
			Enhanced relationship with InfoSegura, UNDP, USAID & OAS which is providing support for capacity building across the Ministry				
			Police Welfare promotion within the senior and the junior ranks of the Belize Police Department				
			Upgrade of the Crime Information System (CIMS) with funding from CARSI				
			Ammendment to the Firearm Fee				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Evaluation current crime fighting strategies to improve and introduce 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 improve Police Stations and Barracks							
Build at least one new Police Station							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet				12	12	12	12
Number of divisions/ management units provided administrative support				4	4	4	4
Number of internal audits				2	2	2	2
Number of police or security services complaints recorded				159	159	159	159
Number of police or security service complaints investigated				159	159	159	159
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided				80%	82%	85%	90%
Satisfaction rating from ministry staff of administrative services provided				75%	80%	85%	90%
Number of internal audit recommendations made				2	7	7	7
Percentage of internal audit recommendations implemented				100%	100%	100%	100%
Cost of administration as percentage of the ministry's budget				9%	9%	9%	9%
Percentage of investigations finding in favour of the complainant				less than 50%	less than 50%	less than 50%	less than 50%

PROGRAMME:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAMME OBJECTIVE:			(1) To provide refresher and specialized courses to Police Officers of all ranks in the department (2) To provide law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) to provide training for recruits (new entrants into the Belize Police Department)						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,943,893	\$967,767	\$942,630	\$916,475	\$990,866	\$1,012,249	\$1,034,185
1	Salaries		\$1,759,890	\$835,639	\$688,444	\$732,652	\$705,655	\$723,297	\$741,379
2	Allowances		\$106,866	\$104,030	\$134,800	\$111,946	\$134,800	\$134,800	\$134,800
3	Wages (Unestablished Staff)		\$0	\$0	\$93,661	\$46,831	\$124,686	\$128,427	\$132,281
4	Social Security		\$77,137	\$28,098	\$25,725	\$25,046	\$25,725	\$25,725	\$25,725
31	TRAVEL AND SUBSISTENCE		\$62,499	\$21,977	\$18,034	\$16,687	\$20,434	\$20,434	\$20,434
2	Mileage Allowance		\$400	\$0	\$2,434	\$1,216	\$2,434	\$2,434	\$2,434
3	Subsistence Allowance		\$59,254	\$13,335	\$9,600	\$9,893	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$2,844	\$8,642	\$6,000	\$5,578	\$6,000	\$6,000	\$6,000
40	MATERIAL AND SUPPLIES		\$582,986	\$139,183	\$159,977	\$144,299	\$158,198	\$158,198	\$158,198
1	Office Supplies		\$13,897	\$19,051	\$17,640	\$11,580	\$17,640	\$17,640	\$17,640
2	Books & Periodicals		\$2,246	\$4,560	\$4,348	\$2,176	\$4,348	\$4,348	\$4,348
3	Medical Supplies		\$3,958	\$5,367	\$12,880	\$6,442	\$12,880	\$12,880	\$12,880
4	Uniforms		\$199,280	\$25,309	\$40,340	\$28,767	\$40,340	\$40,340	\$40,340
5	Household Sundries		\$25,449	\$25,787	\$12,382	\$27,530	\$18,603	\$18,603	\$18,603
6	Food		\$280,535	\$19,578	\$8,000	\$19,681	\$0	\$0	\$0
14	Computer Supplies		\$18,409	\$9,805	\$24,899	\$14,116	\$24,899	\$24,899	\$24,899
15	Office Equipment		\$39,213	\$29,726	\$39,488	\$34,007	\$39,488	\$39,488	\$39,488
41	OPERATING COSTS		\$61,182	\$52,078	\$35,642	\$35,631	\$35,842	\$35,842	\$35,842
1	Fuel		\$24,566	\$25,397	\$19,800	\$25,282	\$20,000	\$20,000	\$20,000
2	Advertising		\$281	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
3	Miscellaneous		\$36,334	\$26,681	\$9,342	\$7,094	\$9,342	\$9,342	\$9,342
9	Conferences and Workshops		\$0	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
42	MAINTENANCE COSTS		\$76,003	\$78,534	\$62,822	\$60,272	\$62,822	\$62,822	\$62,822
1	Maintenance of Buildings		\$39,324	\$28,998	\$26,457	\$20,892	\$26,457	\$26,457	\$26,457
2	Maintenance of Grounds		\$1,418	\$6,620	\$4,300	\$2,451	\$4,300	\$4,300	\$4,300
3	Furniture and Equipment		\$2,882	\$13,609	\$7,350	\$7,807	\$7,350	\$7,350	\$7,350
4	Vehicles		\$27,250	\$22,335	\$7,200	\$16,661	\$7,200	\$7,200	\$7,200
5	Computer Hardware		\$0	\$836	\$4,475	\$2,237	\$4,475	\$4,475	\$4,475
8	Other Equipment		\$3,455	\$326	\$4,840	\$2,466	\$4,840	\$4,840	\$4,840
10	Vehicle Parts		\$1,674	\$5,811	\$8,200	\$7,757	\$8,200	\$8,200	\$8,200
43	TRAINING		\$104,353	\$50,331	\$75,000	\$57,211	\$75,000	\$75,000	\$75,000
2	Fees & Allowances		\$0	\$640	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
5	Miscellaneous		\$104,353	\$49,691	\$69,000	\$54,211	\$69,000	\$69,000	\$69,000
46	PUBLIC UTILITIES		\$8,506	\$2,800	\$4,200	\$3,533	\$5,000	\$5,000	\$5,000
2	Gas (Butane)		\$8,506	\$2,800	\$4,200	\$3,533	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$2,839,421	\$1,312,670	\$1,298,305	\$1,234,107	\$1,348,161	\$1,369,544	\$1,391,480
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Managerial/Executive	2	2	2	4	4	5	5		
Technical/Front Line Services	140	140	140	156	20	24	24		
Administrative Support	11	11	11	11	7	10	10		
Non-Established	2	2	2	2	8	8	8		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	155	155	155	173	39	47	47		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
New training manual, training planning support unit established, 262 new officers graduated, 17 local course conducted-433 police officers and 54 security officers participated					Successful implementation of its new training curriculum				
Special constable training for fisheries, xaache private rangers					Newly established Training, Planning, & Support Unit conducted Inservice Training for the Police Department and other Law enforcement Agencies				
Under the COPS program participants from Corozal, and from Free Zone to receive training course, 65 senior officers, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline					Local course conducted for all ranks of Police Officers and from other Law enforcement Agencies				
Conduct and manage FTO program									
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 2019/20 (aimed at improving performance)									
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers									
Expand inservice training to include self defence, Swimming and first aid courses									
One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active, improve and increase training in traffic investigation, continue training for officers in Human trafficking and transnational organized crime, drugs and money laundering, asset forfeiture and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of senior officers receiving PDT					59	73	75	75	75
Number of NCO receiving PDT					16	257	250	250	250
Number of constables receiving PDT					27	703	500	500	500
Number of regional commanders receiving PDT					2	4	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
% increase of constables receiving PDF									

PROGRAMME:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAMME OBJECTIVE:			To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans						
			To increase the strength of officers to improve the effectiveness of all Community Policing programs countrywide						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$47,319,780	\$51,914,405	\$44,192,059	\$48,164,784	\$44,518,521	\$45,782,441	\$47,137,782
	1	Salaries	\$41,927,732	\$46,011,968	\$37,558,884	\$41,928,993	\$38,173,075	\$38,928,587	\$40,113,187
	2	Allowances	\$3,980,017	\$4,430,010	\$3,786,438	\$4,097,335	\$3,647,850	\$3,838,082	\$3,880,212
	3	Wages (Unestablished Staff)	\$1,185	\$3,425	\$1,457,018	\$728,501	\$1,265,180	\$1,585,209	\$1,593,145
	4	Social Security	\$1,410,845	\$1,469,002	\$1,335,819	\$1,383,001	\$1,385,266	\$1,382,663	\$1,493,337
	5	Honorarium	\$0	\$0	\$15,400	\$7,702	\$14,650	\$15,400	\$15,400
	7	Overtime	\$0	\$0	\$38,500	\$19,252	\$32,500	\$32,500	\$42,500
	31	TRAVEL AND SUBSISTENCE	\$472,488	\$365,932	\$405,468	\$375,249	\$442,958	\$443,208	\$423,688
	1	Transport Allowance	\$0	\$0	\$1,750	\$874	\$1,900	\$1,900	\$1,900
	2	Mileage Allowance	\$3,655	\$7,170	\$18,803	\$12,534	\$18,803	\$18,803	\$18,803
	3	Subsistence Allowance	\$300,761	\$209,746	\$182,260	\$186,808	\$196,080	\$196,080	\$196,080
	4	Foreign Travel	\$3,753	\$0	\$35,926	\$17,962	\$35,926	\$35,926	\$35,926
	5	Other Travel Expenses	\$164,320	\$149,017	\$166,729	\$157,071	\$190,249	\$190,499	\$170,979
	40	MATERIAL AND SUPPLIES	\$1,956,543	\$2,067,081	\$2,208,512	\$1,915,686	\$2,443,560	\$2,424,660	\$2,189,735
	1	Office Supplies	\$167,395	\$173,743	\$297,945	\$216,261	\$310,426	\$310,426	\$310,966
	2	Books & Periodicals	\$34,390	\$48,028	\$14,956	\$16,205	\$15,066	\$15,066	\$15,066
	3	Medical Supplies	\$23,687	\$20,992	\$43,546	\$27,851	\$47,484	\$47,484	\$47,484
	4	Uniforms	\$516,905	\$377,696	\$590,381	\$345,167	\$554,100	\$554,100	\$374,100
	5	Household Sundries	\$223,213	\$246,704	\$201,379	\$188,849	\$214,215	\$214,215	\$214,215
	6	Food	\$642,764	\$711,186	\$562,652	\$707,167	\$800,025	\$781,125	\$725,660
	11	Production Supplies	\$0	\$0	\$76,535	\$38,261	\$76,535	\$76,535	\$76,535
	13	Building/Construction Supplies	\$941	\$0	\$5,825	\$2,915	\$5,825	\$5,825	\$5,825
	14	Computer Supplies	\$175,585	\$196,034	\$188,222	\$170,696	\$190,553	\$190,553	\$190,553
	15	Office Equipment	\$165,580	\$288,470	\$202,571	\$190,066	\$204,831	\$204,831	\$204,831
	17	Test Equipment	\$6,083	\$0	\$19,500	\$9,750	\$19,500	\$19,500	\$19,500
	23	Printing Services	\$0	\$4,226	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	41	OPERATING COSTS	\$2,336,284	\$2,386,307	\$2,593,156	\$2,559,529	\$2,858,314	\$2,858,314	\$2,858,594
	1	Fuel	\$1,881,153	\$1,798,185	\$2,171,887	\$2,207,655	\$2,433,796	\$2,433,796	\$2,433,796
	2	Advertising	\$0	\$0	\$21,650	\$10,820	\$21,650	\$21,650	\$21,650
	3	Miscellaneous	\$361,084	\$461,466	\$225,100	\$242,899	\$227,549	\$227,549	\$227,829
	6	Mail Delivery	\$59	\$130	\$10,414	\$5,206	\$10,414	\$10,414	\$10,414
	8	Garbage Disposal	\$280	\$420	\$6,480	\$3,390	\$6,480	\$6,480	\$6,480
	9	Conferences and Workshops	\$1,018	\$1,619	\$47,400	\$25,450	\$48,200	\$48,200	\$48,200
	12	Arms & Ammunition	\$92,689	\$124,488	\$110,225	\$64,109	\$110,225	\$110,225	\$110,225
	42	MAINTENANCE COSTS	\$1,410,484	\$1,377,758	\$1,671,964	\$1,473,775	\$1,747,513	\$1,747,513	\$1,757,413
	1	Maintenance of Buildings	\$319,270	\$263,785	\$245,911	\$232,204	\$264,429	\$264,429	\$264,429
	2	Maintenance of Grounds	\$17,841	\$44,894	\$63,340	\$43,995	\$66,340	\$66,340	\$74,740
	3	Furniture and Equipment	\$76,613	\$128,572	\$246,390	\$167,380	\$262,860	\$262,860	\$263,460
	4	Vehicles	\$772,026	\$742,751	\$544,221	\$637,696	\$561,059	\$561,059	\$561,959
	5	Computer Hardware	\$4,379	\$15,884	\$33,730	\$20,654	\$34,730	\$34,730	\$34,730
	6	Computer Software	\$1,815	\$1,183	\$32,590	\$17,985	\$33,590	\$33,590	\$33,590
	8	Other Equipment	\$0	\$975	\$8,050	\$31,551	\$8,050	\$8,050	\$8,050
	9	Spares for Equipment	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$218,540	\$179,713	\$491,732	\$319,311	\$510,455	\$510,455	\$510,455
	43	TRAINING	\$127,110	\$89,273	\$124,410	\$87,097	\$136,100	\$136,100	\$136,100
	2	Fees & Allowances	\$202	\$30	\$13,200	\$6,725	\$13,200	\$13,200	\$13,200
	5	Miscellaneous	\$126,909	\$89,243	\$111,210	\$80,372	\$122,900	\$122,900	\$122,900
	46	PUBLIC UTILITIES	\$777,151	\$722,609	\$785,370	\$784,156	\$799,168	\$799,168	\$796,168
	2	Gas (Butane)	\$1,217	\$2,354	\$4,620	\$3,654	\$18,418	\$18,418	\$15,418
	4	Telephone	\$775,934	\$720,255	\$780,750	\$780,502	\$780,750	\$780,750	\$780,750
TOTAL RECURRENT EXPENDITURE			\$54,399,840	\$58,923,364	\$51,980,939	\$55,360,276	\$52,946,135	\$54,191,404	\$55,299,481
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
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	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					Community Policing Programs active in 24 locations throughout the country				
Delivery of a responsive and respected Police service which respects the rights and freedoms of citizens and where the responsibilities of all are properly balance through organizational goals					Programs that are operating under Community Policing are as follows. Gang Resistance Education and Training G.R.E.A.T. Program Police Crime Prevention Education and Program National Police Youth cadet Corp Du Di Rait Ting Program Neighborhood Watch Program People's Coalition Committee National Police Auxiliary Program Law enforcement Torch Run Apart from these programs there are other out reach programs that operate under Community Policing such as: - Christmas Hamper Drive Adopt an Elderly Skills Training Monitoring of Diversion Program Vegetable Drive Cancer Walk Bicycle Ride 2,000 students have received the Gang Resistance Education and Training within the various schools. Six Police officers are now certified G.R.E.A.T. International Instructors whilst over 250 Police Officers have been trained as Great local Instructors				
Ensure that the Department 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	Community Policing dealt with (620) reports, conducted, (200) G.R.E.A.T Lectures, patrol were conducted. At the Drop in Centre/Youth Friendly Spaces (14,261) persons visited while (1,454) persons utilized the internet. Community policing participated in (737) meetings, (09) Local Trainings, (1,201) cadet activities, attended (37) Neighborhood Watch Meetings and issued (2,314) Safety Tips Pamphlets. (1,197) Young people are Cadets						
Assist the Judicial System with credible scientific evidence	U.S. Embassy continues to partner with groups through the National coordinator. Program expanded to rural areas and the Cayes. Business Watch has been developed, youth Cadet Corps continues to grow, and Volunteer Special Constables is on the increase						
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder, effective delivery of justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies							
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau, incorporate intelligence based and community policing in problem solving module, new procedures and protocol for investigations, ensure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country, update, review and harmonize legislation to fight crime, develop a witness/victim protection policy and program, acquire necessary equipment to address crime, expand specialized units in key areas, implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearms and other major crimes, use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing), develop a national gender base violence plan, enhance law enforcement and security capabilities to improve crime, targeting of criminal assets and protect financial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffic investigation, enhance professionalism in all aspects of police operations, develop the conditions for officers and provide incentives that speak to welfare							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of hours of hot spot patrols				516,840	516,900	517,000	517,100
Number of hours of routine patrols				334,642	334,642	334,642	334,642
Number of crime operations conducted				65,700	65,800	65,900	66,000
Number of persons arrested			4,191	2,103	2,100	2,050	2,000
Number of persons charged			3,999	1,802	1,802	1,802	1,802
Number of victims assisted			8,572	9,065	9,065	9,065	9,065
Number of school presentations				2,118	2,118	2,118	2,118
Number of school visits				39,460	39,475	40,000	40,050
Number of home visits				53,801	53,850	53,875	53,900
Number of business visits				243,040	243,075	244,000	244,025
Number of brochures produced				58,275	58,275	58,275	58,275
Number of of Police Crime Prevention Education lectures conducted				2,925	2,975	3,000	3,025
Number of cadet practices				1,512	1,512	1,512	1,512
Number of meet and greets				737	750	775	800
Number of drop in center visits				14,261	14,275	14,300	14,325
Number of community crime public awareness programmes/presentations				285,646	285,646	285,646	285,646
Number of road safety awareness seminars conducted				12	12	12	12
Number of traffic cautions issued							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of cases referred to criminal			2,139	3,633	3,633	3,633	3,633
Incidence of crime (by category)			2,216				
Number of road accidents				2,498	2,498	2,498	2,498
Number of traffic related fatalities				77	77	77	77
Number of complaints against police received			186	216	201	201	201
Value of stolen goods recovered							
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)	24	28	35	17	17	17	17

PROGRAMME:			CRIMINAL INVESTIGATION						
PROGRAMME OBJECTIVE:			To investigate crime and use scientific evidence for effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,148,929	\$7,510,116	\$6,968,680	\$7,177,426	\$6,993,825	\$7,599,946	\$7,731,989
1	Salaries		\$6,255,566	\$6,592,235	\$5,953,148	\$6,220,418	\$6,180,196	\$6,333,509	\$6,465,346
2	Allowances		\$744,233	\$766,318	\$787,872	\$766,620	\$577,312	\$996,092	\$996,092
3	Wages (Unestablished Staff)		\$0	\$0	\$30,952	\$17,891	\$41,035	\$75,063	\$75,269
4	Social Security		\$149,129	\$151,563	\$182,608	\$165,446	\$181,182	\$181,182	\$181,182
5	Honorarium		\$0	\$0	\$14,100	\$7,050	\$14,100	\$14,100	\$14,100
31	TRAVEL AND SUBSISTENCE		\$141,094	\$105,777	\$129,685	\$112,431	\$147,486	\$147,486	\$147,486
1	Transport Allowance		\$3,600	\$0	\$5,100	\$2,550	\$1,500	\$1,500	\$1,500
2	Mileage Allowance		\$135	\$2,431	\$16,358	\$8,180	\$14,091	\$14,091	\$14,091
3	Subsistence Allowance		\$73,264	\$54,699	\$63,540	\$57,609	\$76,400	\$76,400	\$76,400
5	Other Travel Expenses		\$64,094	\$48,647	\$44,687	\$44,092	\$55,495	\$55,495	\$55,495
40	MATERIAL AND SUPPLIES		\$686,671	\$744,978	\$830,925	\$685,939	\$1,116,797	\$1,117,040	\$1,122,240
1	Office Supplies		\$65,535	\$78,394	\$90,713	\$73,551	\$119,028	\$119,028	\$119,553
2	Books & Periodicals		\$4,137	\$8,990	\$12,961	\$12,034	\$13,155	\$13,155	\$13,155
3	Medical Supplies		\$115,846	\$141,911	\$48,541	\$60,368	\$145,332	\$145,332	\$145,332
4	Uniforms		\$114,210	\$76,202	\$133,655	\$79,016	\$137,005	\$137,005	\$137,005
5	Household Sundries		\$62,066	\$90,470	\$75,009	\$63,392	\$75,379	\$75,452	\$75,452
6	Food		\$105,981	\$85,756	\$78,102	\$94,498	\$100,040	\$105,460	\$105,460
11	Production Supplies		\$0	\$0	\$14,400	\$7,200	\$0	\$0	\$0
13	Building/Construction Supplies		\$0	\$0	\$7,513	\$6,299	\$10,000	\$10,000	\$10,000
14	Computer Supplies		\$91,614	\$108,322	\$103,906	\$84,628	\$128,982	\$128,982	\$129,507
15	Office Equipment		\$95,556	\$84,013	\$105,029	\$73,254	\$109,783	\$104,533	\$108,683
16	Laboratory Supplies		\$29,162	\$70,919	\$159,296	\$130,800	\$278,093	\$278,093	\$278,093
17	Test Equipment		\$2,564	\$0	\$1,800	\$900	\$0	\$0	\$0
41	OPERATING COSTS		\$608,657	\$719,131	\$690,813	\$680,031	\$780,979	\$780,979	\$781,479
1	Fuel		\$462,289	\$455,998	\$580,800	\$603,323	\$652,200	\$652,200	\$652,200
2	Advertising		\$0	\$557	\$7,720	\$3,862	\$7,720	\$7,720	\$7,720
3	Miscellaneous		\$143,190	\$249,387	\$70,606	\$56,363	\$76,136	\$76,136	\$76,136
5	Building/Construction Costs		\$0	\$10,850	\$2,923	\$1,459	\$12,143	\$12,143	\$12,143
6	Mail Delivery		\$0	\$0	\$960	\$480	\$960	\$960	\$960
8	Garbage Disposal		\$3,178	\$2,339	\$6,384	\$3,834	\$8,400	\$8,400	\$8,400
9	Conferences and Workshops		\$0	\$0	\$21,420	\$10,710	\$23,420	\$23,420	\$23,920
42	MAINTENANCE COSTS		\$661,708	\$596,850	\$855,228	\$586,493	\$853,304	\$874,054	\$887,384
1	Maintenance of Buildings		\$181,317	\$26,203	\$52,375	\$44,979	\$55,225	\$55,225	\$55,825
2	Maintenance of Grounds		\$4,666	\$1,299	\$6,300	\$3,517	\$6,300	\$6,300	\$7,200
3	Furniture and Equipment		\$45,140	\$82,634	\$63,300	\$40,403	\$62,100	\$62,100	\$62,100
4	Vehicles		\$225,373	\$225,295	\$248,776	\$200,260	\$218,452	\$218,452	\$227,632
5	Computer Hardware		\$18,563	\$10,724	\$34,700	\$19,128	\$41,300	\$41,850	\$42,450
6	Computer Software		\$50,394	\$165,440	\$216,525	\$108,805	\$201,525	\$216,525	\$217,525
7	Laboratory Equipment		\$43,798	\$40,021	\$82,000	\$83,877	\$83,000	\$83,000	\$83,000
8	Other Equipment		\$1,415	\$294	\$16,850	\$8,420	\$21,300	\$21,300	\$21,300
9	Spares for Equipment		\$788	\$0	\$26,400	\$13,200	\$30,100	\$30,100	\$30,100
10	Vehicle Parts		\$90,254	\$44,940	\$108,002	\$63,903	\$134,002	\$139,202	\$140,252
43	TRAINING		\$57,380	\$28,459	\$54,600	\$36,431	\$65,750	\$67,750	\$67,750
2	Fees & Allowances		\$0	\$0	\$9,500	\$4,754	\$12,750	\$12,750	\$12,750
5	Miscellaneous		\$57,380	\$28,459	\$45,100	\$31,677	\$53,000	\$55,000	\$55,000
46	PUBLIC UTILITIES		\$46,925	\$25,500	\$27,150	\$26,750	\$29,300	\$29,300	\$29,300
2	Gas (Butane)		\$0	\$0	\$150	\$300	\$500	\$500	\$500
4	Telephone		\$46,925	\$25,500	\$27,000	\$26,450	\$28,800	\$28,800	\$28,800
TOTAL RECURRENT EXPENDITURE			\$9,351,364	\$9,730,810	\$9,557,081	\$9,305,501	\$9,987,440	\$10,616,554	\$10,767,627
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Managerial/Executive	13	13	13	18	18	18	18	18	
Technical/Front Line Services	189	189	189	180	180	180	180	180	
Administrative Support	22	22	22	24	24	24	24	24	
Non-Established	0	0	0	0	6	6	6	6	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			224	224	224	222	228	228	228
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 scientific 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 2019/20 (aimed at improving performance)									
Acquire advanced equipment for the Forensic Department									
Increase the rate of detection and conviction by successful prosecution									
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of crimes reported	2,137	1,992	1,480	9,065	2,200	2,200	2,200	2,200	
Number of investigations	2,137	1,992	1,480						
Number of forensic examinations conducted			3,120	3,972	3,972	3,972	3,972	3,972	
Number of arrests	429	523	433	1,802	1,802	1,802	1,802	1,802	
Number of prosecutions	1,945	1,754	1,485	8,457	8,457	8,457	8,457	8,457	
Number of complaints				9,065	9,065	9,065	9,065	9,065	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of convictions		3,060	1,735	1,802	1,802	1,802	1,802	1,802	
Number of reported crimes unsolved				3,972	3,972	3,972	3,972	3,972	
Estimated value of contraband seized									
Percentage of complaints upheld									



PROGRAMME:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAMME OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$10,200,975	\$10,471,836	\$9,729,343	\$10,429,793	\$9,784,666	\$10,058,464	\$10,454,136
1	Salaries		\$7,919,109	\$8,081,926	\$7,703,991	\$8,125,772	\$7,760,491	\$7,999,118	\$8,294,609
2	Allowances		\$2,007,562	\$2,105,993	\$1,650,027	\$1,971,344	\$1,590,178	\$1,617,678	\$1,714,188
3	Wages (Unestablished Staff)		\$881	\$11,760	\$91,882	\$45,940	\$97,190	\$100,861	\$104,532
4	Social Security		\$273,423	\$272,156	\$280,443	\$285,237	\$333,807	\$337,807	\$337,807
5	Honorarium		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$369,621	\$347,488	\$462,933	\$395,000	\$450,098	\$450,098	\$450,098
1	Transport Allowance		\$80	\$0	\$10,350	\$5,172	\$10,350	\$10,350	\$10,350
2	Mileage Allowance		\$0	\$949	\$2,145	\$1,726	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$343,791	\$304,005	\$368,200	\$306,192	\$349,200	\$349,200	\$349,200
4	Foreign Travel		\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$25,750	\$42,534	\$76,238	\$78,910	\$82,403	\$82,403	\$82,403
40	MATERIAL AND SUPPLIES		\$763,178	\$729,991	\$841,616	\$708,907	\$867,307	\$870,336	\$872,801
1	Office Supplies		\$32,925	\$33,929	\$103,528	\$67,389	\$105,629	\$105,929	\$105,929
2	Books & Periodicals		\$8,116	\$7,909	\$5,623	\$3,059	\$5,623	\$5,623	\$5,623
3	Medical Supplies		\$7,698	\$10,915	\$19,926	\$14,320	\$21,414	\$21,414	\$20,089
4	Uniforms		\$264,451	\$205,465	\$305,609	\$228,057	\$309,875	\$309,875	\$312,625
5	Household Sundries		\$68,750	\$65,440	\$70,353	\$56,795	\$72,552	\$73,032	\$73,972
6	Food		\$227,393	\$255,362	\$166,292	\$198,072	\$183,408	\$185,658	\$185,658
9	Animal Feed		\$8,969	\$10,473	\$10,950	\$10,832	\$10,950	\$10,950	\$10,950
13	Building/Construction Supplies		\$5,855	\$140	\$10,800	\$5,400	\$10,800	\$10,800	\$10,800
14	Computer Supplies		\$62,878	\$59,370	\$74,452	\$53,981	\$72,972	\$72,972	\$72,972
15	Office Equipment		\$76,144	\$80,988	\$74,083	\$71,002	\$74,083	\$74,083	\$74,183
41	OPERATING COSTS		\$1,123,352	\$1,056,013	\$1,196,423	\$1,183,023	\$1,267,322	\$1,267,442	\$1,267,442
1	Fuel		\$875,370	\$889,905	\$972,792	\$1,020,545	\$1,038,115	\$1,038,235	\$1,038,235
2	Advertising		\$0	\$0	\$9,020	\$4,508	\$9,020	\$9,020	\$9,020
3	Miscellaneous		\$187,254	\$121,787	\$102,259	\$98,864	\$104,259	\$104,259	\$104,259
5	Building/Construction Costs		\$0	\$0	\$17,822	\$8,912	\$17,822	\$17,822	\$17,822
6	Mail Delivery		\$0	\$0	\$4,405	\$2,203	\$4,405	\$4,405	\$4,405
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$550	\$0	\$18,100	\$9,052	\$18,600	\$18,600	\$18,600
12	Arms & Ammunition		\$60,177	\$44,321	\$69,625	\$37,740	\$72,700	\$72,700	\$72,700
42	MAINTENANCE COSTS		\$544,475	\$479,851	\$554,630	\$484,260	\$576,650	\$573,900	\$588,000
1	Maintenance of Buildings		\$60,155	\$25,125	\$49,147	\$46,754	\$51,447	\$51,447	\$51,947
2	Maintenance of Grounds		\$1,697	\$1,520	\$12,805	\$6,658	\$12,805	\$12,805	\$12,805
3	Furniture and Equipment		\$24,706	\$15,268	\$42,350	\$30,078	\$45,750	\$45,750	\$46,650
4	Vehicles		\$358,821	\$359,704	\$190,679	\$252,863	\$203,149	\$203,149	\$204,349
5	Computer Hardware		\$1,350	\$337	\$37,250	\$20,224	\$30,500	\$30,500	\$41,000
6	Computer Software		\$991	\$112	\$6,700	\$3,743	\$9,500	\$9,500	\$10,500
8	Other Equipment		\$0	\$0	\$6,050	\$5,873	\$7,900	\$7,900	\$7,900
10	Vehicle Parts		\$96,755	\$77,784	\$209,649	\$118,067	\$215,599	\$212,849	\$212,849
43	TRAINING		\$48,084	\$16,758	\$57,043	\$39,421	\$60,771	\$60,771	\$60,771
1	Course Costs		\$0	\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$48,084	\$16,758	\$54,443	\$38,123	\$58,171	\$58,171	\$58,171
46	PUBLIC UTILITIES		\$8,720	\$2,650	\$5,420	\$4,799	\$9,010	\$8,560	\$9,310
2	Gas (Butane)		\$2,547	\$2,650	\$4,620	\$4,401	\$8,210	\$7,760	\$8,510
4	Telephone		\$6,174	\$0	\$800	\$398	\$800	\$800	\$800
48	CONTRACTS & CONSULTANCIES		\$6,450	\$0	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$6,450	\$0	\$0	\$0	\$0	\$0	\$0
49	RENTS & LEASES		\$17,393	\$16,130	\$33,850	\$29,469	\$37,200	\$37,200	\$37,200
2	Dwelling Quarters		\$575	\$1,600	\$1,000	\$502	\$6,400	\$6,400	\$6,400
5	Other Equipment		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
6	Vehicle		\$16,818	\$14,530	\$14,850	\$13,967	\$9,800	\$9,800	\$9,800
9	Other		\$0	\$0	\$18,000	\$15,000	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$13,082,249	\$13,120,717	\$12,881,258	\$13,274,672	\$13,053,022	\$13,326,770	\$13,739,757
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1918 Purchase of Animals		\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			327	327	327	327	329	329	329
Administrative Support			19	19	19	19	21	21	21
Non-Established			0	0	0	0	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			357	357	357	357	372	372	372

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19					
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 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					
Targeting of active traffickers (firearm, drugs human) transnational and organized crime in Belize								
Key Programmes Strategies/Activities for 2019/20 (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		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of special branch investigations				352	352	352	352	352
Number of surveillance operations conducted				1,360	1,360	1,360	1,360	1,360
Number of events provided security				76	76	76	76	76
No. of gov. functionaries & VIPS provided security				81	81	81	81	81
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of arrests from investigations & surveillance				491	491	491	491	491
Number of successful prosecutions				129	129	129	129	129
Number of reported breaches in VIP security				0	0	0	0	0

PROGRAMME:			PRISON SERVICES						
PROGRAMME OBJECTIVE:			To protect society by ensuring the safe custody and supporting the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$84,677	\$66,401	\$75,448	\$63,452	\$82,189	\$84,310	\$85,457
1	Salaries		\$77,248	\$58,614	\$65,243	\$54,668	\$70,619	\$72,740	\$73,887
2	Allowances		\$4,925	\$5,700	\$7,700	\$6,698	\$9,065	\$9,065	\$9,065
4	Social Security		\$2,504	\$2,087	\$2,505	\$2,086	\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$6,517	\$250	\$1,597	\$1,158	\$2,016	\$2,016	\$2,016
2	Mileage Allowance		\$0	\$0	\$541	\$271	\$0	\$0	\$0
3	Subsistence Allowance		\$5,439	\$0	\$480	\$467	\$1,440	\$1,440	\$1,440
5	Other Travel Expenses		\$1,078	\$250	\$576	\$420	\$576	\$576	\$576
40	MATERIAL AND SUPPLIES		\$16,298	\$15,327	\$14,141	\$11,249	\$13,483	\$13,483	\$13,483
1	Office Supplies		\$2,520	\$6,725	\$2,389	\$1,195	\$2,028	\$2,028	\$2,028
4	Uniforms		\$0	\$0	\$1,350	\$1,292	\$1,350	\$1,350	\$1,350
5	Household Sundries		\$5,464	\$3,018	\$2,732	\$2,817	\$2,939	\$2,939	\$2,939
14	Computer Supplies		\$6,498	\$326	\$1,730	\$1,167	\$1,667	\$1,667	\$1,667
15	Office Equipment		\$1,815	\$5,258	\$5,940	\$4,778	\$5,499	\$5,499	\$5,499
41	OPERATING COSTS		\$7,411,519	\$19,326	\$17,712	\$17,233	\$20,000	\$20,000	\$20,000
3	Miscellaneous		\$7,411,519	\$19,326	\$17,712	\$17,233	\$20,000	\$20,000	\$20,000
42	MAINTENANCE COSTS		\$3,550	\$0	\$3,700	\$1,852	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment		\$3,550	\$0	\$3,700	\$1,852	\$3,000	\$3,000	\$3,000
46	PUBLIC UTILITIES		\$5,700	\$0	\$1,200	\$1,200	\$5,400	\$5,400	\$5,400
4	Telephone		\$5,700	\$0	\$1,200	\$1,200	\$5,400	\$5,400	\$5,400
48	CONTRACTS & CONSULTANCIES		\$0	\$6,877,745	\$6,567,148	\$5,962,233	\$6,291,950	\$6,291,950	\$6,291,950
1	Payments to Contractors		\$0	\$6,877,745	\$6,567,148	\$5,962,233	\$6,291,950	\$6,291,950	\$6,291,950
TOTAL RECURRENT EXPENDITURE			\$7,528,261	\$6,979,048	\$6,680,946	\$6,058,376	\$6,418,038	\$6,420,159	\$6,421,306
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Rehabilitation of center for remanded inmates					Reduction in inmate population has allowed us to close down two buildings				
Replace defective locks & alarm system					Reduced contraband and prison incidents drastically				
Additional Guard Tower									
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Construction of State of the Art Guard Towers with HD LED Lights and Base Radios									
Increase number of inmates in Programs by 50%									
KEY PERFORMANCE INDICATORS									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of prisoners					1,421	1,277	1,275	1,300	1,300
Number of prisoner rehabilitation and training courses conducted					13	13	13	13	13
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			0	1	0	2	0	0	0
Recidivism rate					10%	10%	10%	10%	10%
Percentage of prisoners receiving training					70%	63%	75%	75%	75%
Average number of days training provided per prisoner					90	90	90	90	90
Percentage of prisoners employed on prison duties (farm, laundry etc.)					25%	24%	25%	25%	25%

PROGRAMME:			MARITIME SECURITY						
PROGRAMME OBJECTIVE:			To 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$8,788,182	\$9,159,533	\$9,278,033	\$9,874,776	\$9,570,339	\$9,760,551	\$9,955,518
	1	Salaries	\$7,290,579	\$7,418,002	\$7,422,898	\$8,054,873	\$7,608,470	\$7,798,682	\$7,993,649
	2	Allowances	\$1,232,103	\$1,458,313	\$1,557,338	\$1,510,519	\$1,600,000	\$1,600,000	\$1,600,000
	4	Social Security	\$265,500	\$283,218	\$297,797	\$309,384	\$361,869	\$361,869	\$361,869
	31	TRAVEL AND SUBSISTENCE	\$20,003	\$21,425	\$29,989	\$26,202	\$29,989	\$29,989	\$29,989
	2	Mileage Allowance	\$0	\$679	\$541	\$710	\$541	\$541	\$541
	3	Subsistence Allowance	\$9,219	\$4,440	\$11,120	\$10,233	\$11,120	\$11,120	\$11,120
	4	Foreign Travel	\$0	\$1,602	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	5	Other Travel Expenses	\$10,785	\$14,705	\$12,328	\$12,258	\$12,328	\$12,328	\$12,328
	40	MATERIAL AND SUPPLIES	\$1,394,549	\$1,254,743	\$1,441,301	\$1,382,822	\$1,442,649	\$1,442,649	\$1,442,649
	1	Office Supplies	\$12,206	\$27,035	\$36,000	\$42,942	\$36,000	\$36,000	\$36,000
	2	Books & Periodicals	\$1,220	\$2,548	\$10,355	\$7,708	\$10,355	\$10,355	\$10,355
	3	Medical Supplies	\$19,790	\$14,011	\$61,426	\$40,141	\$61,426	\$61,426	\$61,426
	4	Uniforms	\$331,959	\$368,372	\$417,838	\$362,519	\$417,838	\$417,838	\$417,838
	5	Household Sundries	\$80,060	\$64,598	\$92,760	\$54,661	\$92,760	\$92,760	\$92,760
	6	Food	\$884,548	\$742,393	\$686,462	\$784,813	\$687,812	\$687,812	\$687,812
	14	Computer Supplies	\$16,217	\$13,632	\$51,978	\$38,635	\$51,978	\$51,978	\$51,978
	15	Office Equipment	\$48,549	\$19,225	\$37,813	\$28,068	\$37,813	\$37,813	\$37,813
	18	Insurance: Buildings	\$0	\$0	\$41,669	\$20,837	\$41,669	\$41,669	\$41,669
	26	Miscellaneous	\$0	\$2,930	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	41	OPERATING COSTS	\$984,591	\$1,159,952	\$1,292,357	\$1,260,012	\$1,292,357	\$1,292,357	\$1,292,357
	1	Fuel	\$669,136	\$772,504	\$865,360	\$828,944	\$865,360	\$865,360	\$865,360
	2	Advertising	\$10,772	\$6,275	\$9,170	\$7,231	\$9,170	\$9,170	\$9,170
	3	Miscellaneous	\$170,037	\$238,952	\$66,055	\$124,985	\$66,055	\$66,055	\$66,055
	8	Garbage Disposal	\$0	\$0	\$5,700	\$3,563	\$5,700	\$5,700	\$5,700
	9	Conferences and Workshops	\$0	\$2,214	\$13,000	\$6,502	\$13,000	\$13,000	\$13,000
	12	Arms & Ammunition	\$132,396	\$119,928	\$275,775	\$257,167	\$275,775	\$275,775	\$275,775
	13	Radios	\$2,250	\$20,079	\$57,297	\$31,619	\$57,297	\$57,297	\$57,297
	42	MAINTENANCE COSTS	\$328,874	\$345,052	\$438,080	\$369,164	\$412,780	\$412,780	\$412,996
	1	Maintenance of Buildings	\$124,765	\$60,770	\$50,200	\$51,632	\$24,900	\$24,900	\$24,900
	2	Maintenance of Grounds	\$51,243	\$41,312	\$10,730	\$15,309	\$10,730	\$10,730	\$10,730
	3	Furniture and Equipment	\$77,943	\$13,462	\$45,590	\$22,796	\$45,590	\$45,590	\$45,590
	4	Vehicles	\$39,313	\$67,032	\$60,962	\$84,193	\$60,962	\$60,962	\$60,962
	5	Computer Hardware	\$913	\$2,223	\$18,900	\$9,450	\$18,900	\$18,900	\$18,900
	6	Computer Software	\$0	\$2,250	\$6,390	\$3,192	\$6,390	\$6,390	\$6,390
	8	Other Equipment	\$1,696	\$54,115	\$77,648	\$61,124	\$77,648	\$77,648	\$77,648
	9	Spares for Equipment	\$0	\$38,635	\$77,432	\$38,814	\$77,432	\$77,432	\$77,648
	10	Vehicle Parts	\$33,001	\$65,252	\$90,228	\$82,653	\$90,228	\$90,228	\$90,228
	43	TRAINING	\$68,447	\$99,160	\$101,000	\$101,034	\$101,000	\$101,000	\$101,000
	1	Course Costs	\$0	\$504	\$14,400	\$7,200	\$14,400	\$14,400	\$14,400
	2	Fees & Allowances	\$61,018	\$88,790	\$57,300	\$61,270	\$57,300	\$57,300	\$57,300
	3	Examination Fees	\$1,513	\$3,742	\$2,300	\$4,948	\$2,300	\$2,300	\$2,300
	5	Miscellaneous	\$5,916	\$6,124	\$27,000	\$27,616	\$27,000	\$27,000	\$27,000
	46	PUBLIC UTILITIES	\$60,955	\$85,147	\$89,700	\$57,848	\$89,700	\$89,700	\$89,700
	2	Gas (Butane)	\$19,923	\$17,287	\$29,700	\$19,141	\$29,700	\$29,700	\$29,700
	4	Telephone	\$41,032	\$67,860	\$60,000	\$38,707	\$60,000	\$60,000	\$60,000
TOTAL RECURRENT EXPENDITURE			\$11,645,601	\$12,125,012	\$12,670,460	\$13,071,858	\$12,938,814	\$13,129,026	\$13,324,209
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	689	MOW Equipment Spares	\$34,971	\$0	\$35,000	\$2,917	\$35,000	\$35,000	\$35,000
	1000	Furniture and Equipment	\$165,599	\$64,370	\$0	\$0	\$80,000	\$80,000	\$80,000
	1007	Capital Improvement of buildings	\$230,848	\$12,750	\$0	\$0	\$100,000	\$265,000	\$265,000
	1037	Purchase of other equipment (MOF)	\$0	\$32,072	\$66,000	\$35,000	\$0	\$0	\$0
	1131	Purchase/construction of building	\$37,530	\$36,377	\$0	\$0	\$0	\$0	\$0
	1494	Renovation/Construction	\$320,750	\$433,169	\$50,000	\$67,075	\$100,000	\$1,325,000	\$1,325,000
	1610	Maintenance of Streets & Drains	\$0	\$0	\$500,000	\$352,313	\$100,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$789,699	\$578,738	\$651,000	\$457,305	\$415,000	\$1,955,000	\$1,955,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			16	16	16	16	16	16	16
Technical/Front Line Services			164	164	164	204	204	204	204
Administrative Support			5	5	5	5	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			185	185	185	225	225	225	225

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
Reduce coastal piracy				Reduced incidents from 13 to 3, with 0 reports in previous designated piracy prone areas				
Increase Search and Rescue efficiency				Reduced reaction time by expanding coast guard patrol bases by establishing Northern Two Caye, Laughing Bird Caye, and Sarteneja patrol				
Decrease drug trafficking by sea				Criminal network disrupted, maritime traffick reduced				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Implement air operations (jointly with the BDF)								
Revive the small boat fleet for effectively patrolling shallow waters								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of fisheries inspections						65		
Number of anti-drug seizures						4		
Number of marine environmental violations						4		
Number of safety violations						21		
Number of search and rescues conducted						42		
Number of Customs enforcement operations						22		
Number of maritime interdiction operations								
Number of special operations						12		
Number of humanitarian and local support operations								
Number of patrols conducted								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of lives saved						73		
Fisheries inspections resulting in fines						23		
Anti-drug cases resulting in imprisonment						2		
Number of safety violation fines						21		
Number of successful Customs enforcement						12		
Number of seizures								
Number of successful search and rescues								

PROGRAMME:			DEFENCE						
PROGRAMME OBJECTIVE:			To defend Belize and to support civil authorities to maintain law and order						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$29,439,925	\$31,959,649	\$30,218,842	\$31,275,077	\$31,591,046	\$31,605,208	\$32,748,100
1	Salaries		\$24,366,021	\$26,486,402	\$24,353,220	\$25,377,307	\$25,147,008	\$25,161,170	\$26,304,062
2	Allowances		\$3,998,504	\$4,462,454	\$4,321,467	\$4,652,219	\$4,269,546	\$4,269,546	\$4,269,546
3	Wages (Unestablished Staff)		\$982,650	\$906,781	\$1,421,535	\$1,131,417	\$2,049,461	\$2,049,461	\$2,049,461
4	Social Security		\$89,349	\$103,912	\$101,120	\$100,267	\$103,530	\$103,530	\$103,530
5	Honorarium		\$3,400	\$100	\$6,000	\$5,557	\$6,000	\$6,000	\$6,000
7	Overtime		\$0	\$0	\$15,500	\$8,309	\$15,500	\$15,500	\$15,500
31	TRAVEL AND SUBSISTENCE		\$148,504	\$286,540	\$280,175	\$266,315	\$254,789	\$254,789	\$254,789
1	Transport Allowance		\$8,100	\$4,800	\$49,500	\$28,650	\$46,500	\$46,500	\$46,500
2	Mileage Allowance		\$4,517	\$3,722	\$21,258	\$15,597	\$22,779	\$22,779	\$22,779
3	Subsistence Allowance		\$102,545	\$43,604	\$134,435	\$87,386	\$101,614	\$101,614	\$101,614
5	Other Travel Expenses		\$33,342	\$234,414	\$74,982	\$134,681	\$83,896	\$83,896	\$83,896
40	MATERIAL AND SUPPLIES		\$6,158,748	\$6,429,474	\$7,057,807	\$6,881,536	\$6,710,311	\$6,710,311	\$6,710,311
1	Office Supplies		\$170,818	\$171,293	\$206,510	\$208,285	\$201,999	\$201,999	\$201,999
2	Books & Periodicals		\$400	\$975	\$19,715	\$9,857	\$20,204	\$20,204	\$20,204
3	Medical Supplies		\$214,680	\$244,600	\$298,953	\$293,649	\$302,047	\$302,047	\$302,047
4	Uniforms		\$951,475	\$997,415	\$1,294,096	\$1,109,513	\$1,086,652	\$1,086,652	\$1,086,652
5	Household Sundries		\$309,063	\$426,083	\$325,885	\$367,719	\$214,105	\$214,105	\$214,105
6	Food		\$3,858,740	\$4,108,712	\$4,065,645	\$3,990,668	\$4,087,844	\$4,087,844	\$4,087,844
7	Spraying Supplies		\$5,374	\$6,465	\$16,534	\$15,638	\$16,168	\$16,168	\$16,168
9	Animal Feed		\$4,029	\$3,020	\$12,000	\$7,613	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$0	\$0	\$7,375	\$3,685	\$7,375	\$7,375	\$7,375
13	Building/Construction Supplies		\$62,776	\$69,740	\$128,394	\$102,451	\$101,488	\$101,488	\$101,488
14	Computer Supplies		\$162,286	\$166,315	\$158,167	\$189,297	\$157,049	\$157,049	\$157,049
15	Office Equipment		\$62,183	\$64,365	\$106,006	\$176,172	\$99,599	\$99,599	\$99,599
22	Insurance: Other		\$217,049	\$4,820	\$153,024	\$85,714	\$153,024	\$153,024	\$153,024
23	Printing Services		\$2,069	\$7,126	\$19,166	\$9,584	\$19,166	\$19,166	\$19,166
24	Food Leave Allowance		\$60,155	\$97,857	\$154,609	\$141,670	\$140,823	\$140,823	\$140,823
26	Miscellaneous		\$77,653	\$60,688	\$91,728	\$170,020	\$90,768	\$90,768	\$90,768
41	OPERATING COSTS		\$3,020,328	\$3,188,113	\$3,862,846	\$3,746,843	\$4,067,052	\$4,067,052	\$4,067,052
1	Fuel		\$1,532,054	\$1,810,248	\$2,141,046	\$1,861,315	\$2,291,165	\$2,291,165	\$2,291,165
2	Advertising		\$2,804	\$9,198	\$40,618	\$24,878	\$40,800	\$40,800	\$40,800
3	Miscellaneous		\$525,842	\$932,703	\$472,091	\$888,180	\$477,460	\$477,460	\$477,460
6	Mail Delivery		\$1,123	\$608	\$3,540	\$2,344	\$3,540	\$3,540	\$3,540
8	Garbage Disposal		\$32,800	\$24,900	\$48,000	\$38,875	\$48,000	\$48,000	\$48,000
9	Conferences and Workshops		\$15,465	\$28,658	\$32,000	\$31,154	\$32,000	\$32,000	\$32,000
12	Arms & Ammunition		\$571,206	\$5,505	\$485,083	\$262,452	\$485,081	\$485,081	\$485,081
13	Radios		\$76,601	\$110,225	\$120,052	\$185,770	\$120,052	\$120,052	\$120,052
14	Explosive Ordinance Disposal		\$0	\$153	\$46,915	\$52,578	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$996	\$0	\$51,768	\$25,884	\$100,306	\$100,306	\$100,306
16	Special Assignment Group		\$25,850	\$73,610	\$93,282	\$97,089	\$93,282	\$93,282	\$93,282
17	Rotary OPS		\$0	\$0	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
19	Youth Challenge		\$140,970	\$173,299	\$203,687	\$101,843	\$203,687	\$203,687	\$203,687
20	Apprenticeship		\$200	\$0	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
21	Summer Camp		\$65,641	\$0	\$60,000	\$142,099	\$60,000	\$60,000	\$60,000
22	Protocol Matters		\$28,776	\$19,005	\$34,764	\$17,382	\$34,764	\$34,764	\$34,764
42	MAINTENANCE COSTS		\$1,879,659	\$2,432,921	\$2,664,802	\$2,257,552	\$2,616,773	\$2,617,023	\$2,615,228
1	Maintenance of Buildings		\$501,408	\$599,792	\$513,345	\$486,842	\$488,602	\$488,602	\$488,602
2	Maintenance of Grounds		\$45,487	\$86,594	\$63,577	\$67,881	\$61,938	\$61,938	\$61,938
3	Furniture and Equipment		\$14,107	\$74,147	\$107,600	\$80,350	\$100,600	\$100,600	\$100,600
4	Vehicles		\$835,227	\$785,511	\$609,598	\$534,573	\$653,846	\$653,846	\$653,846
5	Computer Hardware		\$147,112	\$141,536	\$210,382	\$153,436	\$207,581	\$207,581	\$207,581
6	Computer Software		\$89,364	\$143,486	\$194,009	\$99,134	\$173,471	\$173,471	\$173,471
8	Other Equipment		\$123,908	\$145,441	\$134,354	\$120,217	\$88,050	\$88,300	\$88,300
9	Spares for Equipment		\$73,993	\$86,918	\$402,904	\$213,767	\$389,652	\$389,652	\$389,957
10	Vehicle Parts		\$38,410	\$171,728	\$153,033	\$191,235	\$153,033	\$153,033	\$150,933
12	Maintenance of Helicopters		\$10,642	\$197,769	\$276,000	\$310,117	\$300,000	\$300,000	\$300,000
43	TRAINING		\$506,270	\$471,759	\$535,888	\$511,590	\$486,694	\$486,694	\$486,694
2	Fees & Allowances		\$437,067	\$379,028	\$414,257	\$408,950	\$393,558	\$393,558	\$393,558
3	Examination Fees		\$261	\$0	\$8,000	\$6,994	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$0	\$0	\$10,344	\$5,475	\$9,000	\$9,000	\$9,000
5	Miscellaneous		\$68,942	\$92,731	\$103,287	\$90,171	\$76,136	\$76,136	\$76,136
46	PUBLIC UTILITIES		\$466,670	\$505,972	\$533,684	\$518,650	\$526,214	\$526,214	\$544,174
2	Gas (Butane)		\$107,132	\$131,189	\$152,360	\$132,387	\$144,090	\$144,090	\$144,090
4	Telephone		\$359,539	\$374,783	\$381,324	\$386,263	\$382,124	\$382,124	\$400,084
49	RENTS & LEASES		\$86,316	\$86,286	\$113,596	\$114,854	\$113,596	\$113,596	\$113,596
2	Dwelling Quarters		\$86,316	\$86,286	\$113,596	\$114,854	\$113,596	\$113,596	\$113,596
TOTAL RECURRENT EXPENDITURE			\$41,706,420	\$45,360,715	\$45,267,640	\$45,572,416	\$46,366,474	\$46,380,886	\$47,539,943
CAPITAL II EXPENDITURE									
Act.		Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		322 Defence BDF Training	\$2,537,962	\$362,566	\$0	\$0	\$0	\$0	\$0
		1000 Furniture & Equipment	\$496,919	\$110,195	\$175,000	\$176,585	\$100,000	\$175,000	\$175,000
		1002 Purchase of a Computer	\$39,750	\$44,447	\$0	\$0	\$44,880	\$0	\$0
		1007 Capital Improvement of buildings	\$111,649	\$0	\$0	\$0	\$0	\$0	\$0
		1131 Purchase/construction of bdg	\$0	\$53,770	\$0	\$0	\$0	\$0	\$0
		1316 Purchase of Vehicles	\$0	\$0	\$0	\$233,771	\$75,000	\$0	\$0
		1494 Renovation/Construction Operations	\$0	\$94,024	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000
		1930 Chiquibul Forests Investment Initiative	\$0	\$212,074	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,186,281	\$877,076	\$425,000	\$535,356	\$344,880	\$300,000	\$300,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		1316 UK- Purchase of Vehicles	\$0	\$0	\$0	\$173,700	\$0	\$0	\$0
	1967	Jungle Warfare	\$0	\$0	\$0	\$152,462	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$326,162	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive	48	48	48	48	48	48	48
Technical/Front Line Services	1238	1238	1238	1238	1238	1238	1238
Administrative Support	28	28	28	28	28	28	28
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1314	1314	1314	1314	1314	1314	1314
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2018/19			Achievements 2018/19				
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of military operations				25			
Number of military exercises conducted				1			
Number of border patrols				22			
Number of observation posts manned				14			
Number of border incursions reported							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of operations successfully completed				95%			



# **ATTORNEY GENERAL'S MINISTRY**

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To provide exemplary legal services to the government and people of Belize								
MISSION:								
The Attorney General's Ministry will provide quality and innovative legal services to the government and the people of Belize and will contribute to the sustainable development of Belize								
STRATEGIC PRIORITIES:								
Improve linkages between Attorney General's Ministry and other Ministries and agencies Facilitating Legislative process training in the public service Represent the Government of Belize in all forms of civil litigation Serve as a legal advisor to Government Ministries and Departments Engage in continuous law revision; updating the substantive laws of Belize Utilize modern technology driven processes that enhance efficient and effective service delivery Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
091	<b>ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$1,838,189</b>	<b>\$1,539,785</b>	<b>\$1,740,748</b>	<b>\$1,491,918</b>	<b>\$2,751,990</b>	<b>\$2,931,990</b>	<b>\$2,778,990</b>
	Recurrent Expenditure	\$913,330	\$1,051,539	\$1,165,288	\$1,151,694	\$2,220,990	\$2,220,990	\$2,197,990
	Capital II Expenditure	\$924,859	\$488,246	\$575,460	\$292,648	\$531,000	\$711,000	\$581,000
	Capital III Expenditure	\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
092	<b>ATTORNEY GENERAL – LEGAL SERVICES</b>	<b>\$1,244,786</b>	<b>\$1,328,735</b>	<b>\$1,576,098</b>	<b>\$1,520,968</b>	<b>\$1,674,433</b>	<b>\$1,674,433</b>	<b>\$1,674,433</b>
	Recurrent Expenditure	\$1,244,786	\$1,328,735	\$1,576,098	\$1,520,968	\$1,674,433	\$1,674,433	\$1,674,433
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	<b>FAMILY COURT</b>	<b>\$1,205,686</b>	<b>\$1,303,446</b>	<b>\$1,455,866</b>	<b>\$1,353,315</b>	<b>\$1,483,553</b>	<b>\$1,486,519</b>	<b>\$1,483,410</b>
	Recurrent Expenditure	\$1,205,686	\$1,303,446	\$1,455,866	\$1,353,315	\$1,453,108	\$1,463,019	\$1,464,910
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$30,445	\$23,500	\$18,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	<b>ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES</b>	<b>\$358,102</b>	<b>\$649,437</b>	<b>\$872,567</b>	<b>\$752,793</b>	<b>\$704,910</b>	<b>\$733,388</b>	<b>\$680,051</b>
	Recurrent Expenditure	\$358,102	\$649,437	\$872,567	\$752,793	\$704,910	\$733,388	\$680,051
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
006	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>	<b>\$289,026</b>	<b>\$289,027</b>	<b>\$309,551</b>	<b>\$310,720</b>	<b>\$434,367</b>	<b>\$433,835</b>	<b>\$434,366</b>
	Recurrent Expenditure	\$289,026	\$289,027	\$309,551	\$310,720	\$434,367	\$433,835	\$434,366
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	<b>BELIZE COMPANY REGISTRY</b>	<b>\$268,293</b>	<b>\$249,664</b>	<b>\$303,465</b>	<b>\$294,301</b>	<b>\$327,984</b>	<b>\$324,086</b>	<b>\$324,086</b>
	Recurrent Expenditure	\$268,293	\$249,664	\$303,465	\$294,301	\$327,984	\$324,086	\$324,086
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$5,204,080</b>	<b>\$5,360,094</b>	<b>\$6,258,295</b>	<b>\$5,724,015</b>	<b>\$7,377,238</b>	<b>\$7,584,251</b>	<b>\$7,375,336</b>
Recurrent Expenditure		<b>\$4,279,221</b>	<b>\$4,871,848</b>	<b>\$5,682,835</b>	<b>\$5,383,791</b>	<b>\$6,815,793</b>	<b>\$6,849,751</b>	<b>\$6,775,836</b>
Capital II Expenditure		<b>\$924,859</b>	<b>\$488,246</b>	<b>\$575,460</b>	<b>\$292,648</b>	<b>\$561,445</b>	<b>\$734,500</b>	<b>\$599,500</b>
Capital III Expenditure		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUMMARY OF RECURRENT EXPEMDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$3,514,368	\$4,010,574	\$4,665,159	\$4,426,182	\$5,239,730	\$5,293,388	\$5,251,115
231:TRAVEL & SUBSISTENCE		\$128,026	\$222,192	\$281,924	\$261,424	\$385,288	\$374,488	\$366,846
340:MATERIALS & SUPPLIES		\$260,596	\$242,615	\$275,633	\$261,404	\$502,425	\$502,423	\$479,423
341:OPERATING COSTS		\$144,221	\$164,769	\$209,141	\$200,248	\$258,929	\$256,929	\$256,929
342:MAINTENANCE COSTS		\$94,443	\$97,532	\$94,100	\$80,544	\$123,673	\$119,875	\$119,875
343:TRAINING		\$25,160	\$15,137	\$34,582	\$44,066	\$51,020	\$47,920	\$47,920
346:PUBLIC UTILITIES		\$66,890	\$69,243	\$67,296	\$72,503	\$169,728	\$169,728	\$168,728
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$45,519	\$49,786	\$55,000	\$37,421	\$85,000	\$85,000	\$85,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,279,221</b>	<b>\$4,871,848</b>	<b>\$5,682,835</b>	<b>\$5,383,791</b>	<b>\$6,815,793</b>	<b>\$6,849,751</b>	<b>\$6,775,836</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Technical/Front Line Services</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative Support</b>		<b>22</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>38</b>	<b>40</b>	<b>40</b>
<b>Non-Established</b>		<b>18</b>	<b>13</b>	<b>18</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>63</b>	<b>65</b>	<b>70</b>	<b>68</b>	<b>84</b>	<b>86</b>	<b>86</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			Manage and administer support services for the operation efficiency and effectiveness of the Attorney General's programmes and activities, through strategic policy planning and direction						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$652,319	\$762,796	\$795,174	\$782,435	\$1,503,341	\$1,503,341	\$1,503,341
	1	Salaries	\$597,761	\$689,181	\$653,412	\$668,619	\$1,314,000	\$1,314,000	\$1,314,000
	2	Allowances	\$31,018	\$50,572	\$33,800	\$42,142	\$45,500	\$45,500	\$45,500
	3	Wages (Unestablished Staff)	\$0	\$1,396	\$74,500	\$37,252	\$74,000	\$74,000	\$74,000
	4	Social Security	\$20,189	\$21,346	\$21,462	\$22,112	\$44,841	\$44,841	\$44,841
	5	Honorarium	\$3,350	\$300	\$12,000	\$12,310	\$15,000	\$15,000	\$15,000
	7	Overtime	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	31	TRAVEL AND SUBSISTENCE	\$12,881	\$17,089	\$38,214	\$36,990	\$72,224	\$72,224	\$72,224
	2	Mileage Allowance	\$579	\$112	\$9,734	\$7,523	\$16,224	\$16,224	\$16,224
	3	Subsistence Allowance	\$11,634	\$8,620	\$16,640	\$11,814	\$29,760	\$29,760	\$29,760
	4	Foreign Travel	\$0	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
	5	Other Travel Expenses	\$669	\$8,357	\$3,840	\$13,655	\$18,240	\$18,240	\$18,240
	40	MATERIAL AND SUPPLIES	\$40,841	\$43,660	\$70,849	\$69,959	\$219,362	\$219,362	\$196,362
	1	Office Supplies	\$7,883	\$10,262	\$16,575	\$11,657	\$32,536	\$32,536	\$32,536
	2	Books & Periodicals	\$0	\$45	\$8,000	\$5,908	\$8,000	\$8,000	\$8,000
	3	Medical Supplies	\$0	\$0	\$0	\$0	\$11,809	\$11,809	\$11,809
	4	Uniforms	\$4,955	\$2,013	\$11,000	\$8,372	\$20,375	\$20,375	\$20,375
	5	Household Sundries	\$17,916	\$15,623	\$14,924	\$16,407	\$45,152	\$45,152	\$45,152
	6	Food	\$0	\$3,961	\$10,000	\$13,365	\$34,000	\$34,000	\$20,000
	14	Computer Supplies	\$2,040	\$979	\$6,000	\$8,608	\$39,640	\$39,640	\$30,640
	15	Office Equipment	\$8,049	\$10,777	\$4,350	\$5,642	\$15,850	\$15,850	\$15,850
	23	Printing Services	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
	41	OPERATING COSTS	\$58,930	\$66,589	\$89,290	\$88,214	\$136,640	\$136,640	\$136,640
	1	Fuel	\$25,289	\$24,442	\$49,200	\$43,595	\$78,000	\$78,000	\$78,000
	2	Advertising	\$2,635	\$3,812	\$2,000	\$998	\$5,600	\$5,600	\$5,600
	3	Miscellaneous	\$28,184	\$32,516	\$33,710	\$39,417	\$46,920	\$46,920	\$46,920
	6	Mail Delivery	\$1,039	\$1,722	\$1,380	\$1,139	\$3,120	\$3,120	\$3,120
	9	Conferences and Workshops	\$1,784	\$4,098	\$3,000	\$3,065	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$29,706	\$34,411	\$35,015	\$32,290	\$52,395	\$52,395	\$52,395
	1	Maintenance of Buildings	\$2,231	\$7,961	\$7,965	\$4,481	\$7,965	\$7,965	\$7,965
	3	Furniture and Equipment	\$12,261	\$12,651	\$17,500	\$11,132	\$24,500	\$24,500	\$24,500
	4	Vehicles	\$14,814	\$7,744	\$7,170	\$15,285	\$7,170	\$7,170	\$7,170
	5	Computer Hardware	\$0	\$0	\$0	\$0	\$2,380	\$2,380	\$2,380
	6	Computer Software	\$400	\$6,055	\$2,380	\$1,392	\$7,380	\$7,380	\$7,380
	8	Other Equipment	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	43	TRAINING	\$6,244	\$7,966	\$14,450	\$31,883	\$30,300	\$30,300	\$30,300
	1	Course Costs	\$2,590	\$1,550	\$2,450	\$23,193	\$11,300	\$11,300	\$11,300
	5	Miscellaneous	\$3,654	\$6,416	\$12,000	\$8,690	\$19,000	\$19,000	\$19,000
	46	PUBLIC UTILITIES	\$66,890	\$69,243	\$67,296	\$72,503	\$121,728	\$121,728	\$121,728
	4	Telephone	\$66,890	\$69,243	\$67,296	\$72,503	\$121,728	\$121,728	\$121,728
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$45,519	\$49,786	\$55,000	\$37,421	\$85,000	\$85,000	\$85,000
	4	Other	\$45,519	\$49,786	\$55,000	\$37,421	\$85,000	\$85,000	\$85,000
TOTAL RECURRENT EXPENDITURE			\$913,330	\$1,051,539	\$1,165,288	\$1,151,694	\$2,220,990	\$2,220,990	\$2,197,990
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000	Furniture & Equipment	\$49,300	\$25,339	\$25,460	\$16,392	\$46,000	\$46,000	\$46,000
	1007	Capital Improvement of Buildings	\$44,694	\$35,510	\$0	\$0	\$35,000	\$35,000	\$35,000
	1687	CARICOM LAW Revision Project	\$222,378	\$102,200	\$50,000	\$4,167	\$250,000	\$130,000	\$0
	1905	Maya Land Rights Commission	\$608,488	\$325,198	\$500,000	\$272,089	\$200,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$924,859	\$488,246	\$575,460	\$292,648	\$531,000	\$711,000	\$581,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	131	General Administration	\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19				Achievements 2018/19			
In line with objective 1, to improve the delivery of services in a timely and professional manner, the establishment of a computerized library and Registry Systems which will result in the improved services				Completed the Ministry's first (3 years) strategic plan and operational plan. Held first senior manager's annual plan to discuss accomplishments and challenges			
Invest in a network server for backup storage and internet control; Replace obsolete computers as recommended by CITO to improve efficiency and quality of work				Identified a new and suitable building to house the Attorney General's Ministry			
Develop a succession plan, invested in capacity strengthening in order to retain staff especially in key technical areas				Vital Statistic Unit, Companies Registry and BELIPO now falls under the direct supervision of the Solicitor General			
Improvement in the work environment with a focus on the health/well being of employees				Filled all technical posts that were vacant			
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Completely staffed the Legal aid office in order to meet the demand from the general public. Several outreach clinics were conducted in rural areas. Several local and foreign trainings were done during the year which resulted in better trained staff							
Developed a registry of Justices of the Peace, this exercise was key in cleaning the list and sworn in of new JPs in needed areas in order to provide required services. Similar activity was conducted with the alcaldes in southern Belize. The annual training and sworn is now completed annually							
The Law Revision project is continuing. Changes in Deputy Solcitor General (Drafting was also done during fiscal period)							
Conducted a cleaning of the library and addressed some of the moulding problems. Also, new equipment was sourced for the conference room and dehumidifiers to reduce the moisture in the building							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy, reports and briefings prepared for Minister and/or Cabinet (Administrative)					3	5	5
Number of marriage licences issued			250	296	300	300	300
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Response time in providing administrative support internal (i.e response to queries; action correspondences)				Immediate	Immediate	Immediate	Immediate
Length of time to issue marriage licence	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application
Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry	Satisfied	Satisfied	Satisfied	Very Satisfied	Very Satisfied	Very Satisfied	Very satisfied

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the database treaties registry, and provide legal advice to the Ministry of Foreign Affairs on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,129,602	\$1,122,660	\$1,352,268	\$1,316,403	\$1,415,615	\$1,415,615	\$1,415,615
	1	Salaries	\$1,047,373	\$1,031,044	\$943,443	\$1,035,822	\$956,576	\$956,576	\$956,576
	2	Allowances	\$71,780	\$81,200	\$396,300	\$268,350	\$445,500	\$445,500	\$445,500
	4	Social Security	\$10,449	\$10,416	\$12,525	\$12,232	\$13,539	\$13,539	\$13,539
	31	TRAVEL AND SUBSISTENCE	\$49,482	\$122,041	\$140,380	\$124,887	\$170,916	\$170,916	\$170,916
	1	Transport Allowance	\$0	\$49,200	\$50,400	\$46,500	\$59,400	\$59,400	\$59,400
	2	Mileage Allowance	\$34,882	\$24,734	\$67,600	\$43,884	\$89,136	\$89,136	\$89,136
	3	Subsistence Allowance	\$14,500	\$11,676	\$19,280	\$14,350	\$19,280	\$19,280	\$19,280
	5	Other Travel Expenses	\$100	\$36,431	\$3,100	\$20,153	\$3,100	\$3,100	\$3,100
	40	MATERIAL AND SUPPLIES	\$33,737	\$46,003	\$43,610	\$42,416	\$45,362	\$45,362	\$45,362
	1	Office Supplies	\$10,139	\$6,841	\$14,516	\$14,749	\$14,516	\$14,516	\$14,516
	2	Books & Periodicals	\$300	\$300	\$12,500	\$7,668	\$12,500	\$12,500	\$12,500
	4	Uniforms	\$9,723	\$11,370	\$1,500	\$2,535	\$1,500	\$1,500	\$1,500
	5	Household Sundries	\$2,118	\$3,689	\$3,000	\$3,412	\$4,752	\$4,752	\$4,752
	6	Food	\$0	\$9,013	\$3,600	\$8,234	\$3,600	\$3,600	\$3,600
	14	Computer Supplies	\$3,309	\$4,592	\$4,684	\$2,850	\$4,684	\$4,684	\$4,684
	15	Office Equipment	\$8,148	\$10,197	\$3,810	\$2,969	\$3,810	\$3,810	\$3,810
	41	OPERATING COSTS	\$29,025	\$31,297	\$32,480	\$31,658	\$32,480	\$32,480	\$32,480
	1	Fuel	\$6,273	\$12,590	\$17,280	\$13,326	\$17,280	\$17,280	\$17,280
	2	Advertising	\$3,637	\$1,834	\$2,100	\$1,050	\$2,100	\$2,100	\$2,100
	3	Miscellaneous	\$19,115	\$15,090	\$2,500	\$11,986	\$2,500	\$2,500	\$2,500
	9	Conferences and Workshops	\$0	\$1,783	\$5,600	\$2,798	\$5,600	\$5,600	\$5,600
	10	Legal & Professional Fees	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	42	MAINTENANCE COSTS	\$2,941	\$6,734	\$7,360	\$5,604	\$10,060	\$10,060	\$10,060
	1	Maintenance of Buildings	\$1,332	\$6,211	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	4	Vehicles	\$1,609	\$523	\$3,060	\$3,452	\$5,760	\$5,760	\$5,760
	6	Computer Software	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$1,244,786	\$1,328,735	\$1,576,098	\$1,520,968	\$1,674,433	\$1,674,433	\$1,674,433
STAFFING RESOURCES									
Positions	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
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 2018/19				Achievements 2018/19					
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 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of legal advices/opinions provided to requesting ministries			241	70	100	60	60		
Number of GOB cases represented			62	130	135	135	135		
Number of mutual assistance requested (Int'l Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)				100	150	150	150		
Number of mediation session attended				12	15	15	15		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the Attorney General					Average	Average	Average		
Percentage of successful cases					30%	30%	30%		
Average time to complete advice/opinions					Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made		
Percentage of successful mediation settlement					50%	50%	50%		

PROGRAMME:			FAMILY COURT						
PROGRAMME OBJECTIVE:			To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$977,026	\$1,083,735	\$1,215,507	\$1,132,492	\$1,168,843	\$1,178,754	\$1,188,287
1	Salaries		\$870,846	\$973,782	\$1,058,128	\$999,600	\$982,292	\$991,727	\$1,001,260
2	Allowances		\$78,050	\$83,720	\$100,200	\$91,142	\$107,550	\$107,550	\$107,550
3	Wages (Unestablished Staff)		\$5,090	\$2,932	\$28,027	\$15,486	\$47,520	\$47,996	\$47,996
4	Social Security		\$23,040	\$23,301	\$29,152	\$26,264	\$31,481	\$31,481	\$31,481
31	TRAVEL AND SUBSISTENCE		\$47,870	\$47,621	\$53,346	\$49,696	\$69,854	\$69,854	\$62,212
1	Transport Allowance		\$7,225	\$10,400	\$18,300	\$14,850	\$18,000	\$18,000	\$18,000
2	Mileage Allowance		\$6,583	\$5,240	\$20,006	\$12,332	\$20,006	\$20,006	\$20,006
3	Subsistence Allowance		\$12,536	\$7,234	\$10,900	\$10,045	\$13,080	\$13,080	\$13,080
5	Other Travel Expenses		\$21,526	\$24,747	\$4,140	\$12,469	\$18,768	\$18,768	\$11,126
40	MATERIAL AND SUPPLIES		\$91,428	\$87,183	\$89,212	\$86,487	\$95,680	\$95,680	\$95,680
1	Office Supplies		\$18,685	\$17,480	\$28,100	\$20,305	\$28,332	\$28,332	\$28,332
4	Uniforms		\$4,677	\$8,046	\$13,150	\$13,406	\$13,150	\$13,150	\$13,150
5	Household Sundries		\$17,337	\$13,815	\$18,312	\$14,278	\$18,590	\$18,590	\$18,590
6	Food		\$0	\$0	\$2,424	\$4,719	\$6,228	\$6,228	\$6,228
14	Computer Supplies		\$31,050	\$35,534	\$26,226	\$29,541	\$28,380	\$28,380	\$28,380
15	Office Equipment		\$19,679	\$12,307	\$1,000	\$4,238	\$1,000	\$1,000	\$1,000
41	OPERATING COSTS		\$26,954	\$42,774	\$54,380	\$52,246	\$54,390	\$54,390	\$54,390
1	Fuel		\$12,601	\$13,500	\$23,760	\$18,177	\$23,760	\$23,760	\$23,760
3	Miscellaneous		\$14,353	\$29,274	\$29,720	\$32,915	\$29,730	\$29,730	\$29,730
6	Mail Delivery		\$0	\$0	\$900	\$1,154	\$900	\$900	\$900
42	MAINTENANCE COSTS		\$44,708	\$35,700	\$29,701	\$24,531	\$32,621	\$32,621	\$32,621
1	Maintenance of Buildings		\$5,482	\$12,487	\$6,105	\$7,109	\$7,105	\$7,105	\$7,105
3	Furniture and Equipment		\$2,209	\$6,405	\$8,000	\$7,192	\$8,000	\$8,000	\$8,000
4	Vehicles		\$12,975	\$6,715	\$4,920	\$4,455	\$4,920	\$4,920	\$4,920
5	Computer Hardware		\$1,514	\$3,679	\$4,554	\$2,274	\$4,554	\$4,554	\$4,554
6	Computer Software		\$5,078	\$1,203	\$4,500	\$2,689	\$4,500	\$4,500	\$4,500
10	Vehicle Parts		\$17,451	\$5,212	\$1,622	\$812	\$1,622	\$1,622	\$1,622
43	TRAINING		\$17,701	\$6,433	\$13,720	\$7,862	\$13,720	\$13,720	\$13,720
5	Miscellaneous		\$17,701	\$6,433	\$13,720	\$7,862	\$13,720	\$13,720	\$13,720
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
4	Telephone		\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$1,205,686	\$1,303,446	\$1,455,866	\$1,353,315	\$1,453,108	\$1,463,019	\$1,464,910
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$5,500	\$8,500	\$8,500
	1002 Purchase of a Computer		\$0	\$0	\$0	\$0	\$24,945	\$15,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$30,445	\$23,500	\$18,500
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 2019/20 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office									
Liase with CITO to install 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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of divorce applications					10	10	10	10	10
Number of child custody cases heard					3	3	3	3	3
No. of payments processed on a weekly basis					2,000	2,000	2,000	2,000	2,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average waiting time for divorce case to be heard					Immediate	Immediate	Immediate	Immediate	Immediate
Avg waiting time for custody case to be heard					one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months					M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation	M'tce 1281; legal separation
					162	163	164	165	166
Level of satisfaction on timeliness of receiving payments					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied



PROGRAMME:			ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES						
PROGRAMME OBJECTIVE:			To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$319,372	\$580,464	\$789,710	\$672,881	\$600,253	\$644,531	\$592,194
1	Salaries		\$263,607	\$439,452	\$571,436	\$503,180	\$443,257	\$443,257	\$443,257
2	Allowances		\$48,850	\$126,830	\$144,500	\$123,488	\$127,500	\$127,500	\$127,500
3	Wages (Unestablished Staff)		\$0	\$0	\$51,336	\$25,668	\$8,059	\$51,336	\$0
4	Social Security		\$6,340	\$6,926	\$10,438	\$9,145	\$9,437	\$10,438	\$9,437
5	Honorarium		\$575	\$7,256	\$12,000	\$11,400	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$10,999	\$28,619	\$40,959	\$41,752	\$51,759	\$40,959	\$40,959
1	Transport Allowance		\$6,600	\$7,900	\$18,000	\$15,600	\$18,000	\$18,000	\$18,000
2	Mileage Allowance		\$1,960	\$3,168	\$15,859	\$12,331	\$15,859	\$15,859	\$15,859
3	Subsistence Allowance		\$1,057	\$862	\$5,900	\$4,163	\$5,900	\$5,900	\$5,900
5	Other Travel Expenses		\$1,381	\$16,689	\$1,200	\$9,659	\$12,000	\$1,200	\$1,200
40	MATERIAL AND SUPPLIES		\$23,353	\$29,134	\$29,358	\$27,682	\$29,358	\$29,358	\$29,358
1	Office Supplies		\$3,252	\$4,081	\$11,082	\$15,055	\$11,082	\$11,082	\$11,082
4	Uniforms		\$1,069	\$3,720	\$2,000	\$998	\$2,000	\$2,000	\$2,000
5	Household Sundries		\$8,625	\$1,528	\$6,096	\$5,435	\$6,096	\$6,096	\$6,096
6	Food		\$0	\$6,007	\$0	\$0	\$0	\$0	\$0
14	Computer Supplies		\$2,667	\$3,462	\$4,730	\$2,366	\$4,730	\$4,730	\$4,730
15	Office Equipment		\$7,740	\$10,336	\$5,450	\$3,828	\$5,450	\$5,450	\$5,450
41	OPERATING COSTS		\$2,378	\$6,051	\$6,110	\$6,016	\$8,110	\$6,110	\$6,110
2	Advertising		\$0	\$0	\$1,000	\$502	\$3,000	\$1,000	\$1,000
3	Miscellaneous		\$2,378	\$6,051	\$5,110	\$5,514	\$5,110	\$5,110	\$5,110
42	MAINTENANCE COSTS		\$2,000	\$5,169	\$6,430	\$4,463	\$9,430	\$6,430	\$6,430
1	Maintenance of Buildings		\$2,000	\$5,169	\$2,000	\$2,247	\$5,000	\$2,000	\$2,000
6	Computer Software		\$0	\$0	\$4,430	\$2,216	\$4,430	\$4,430	\$4,430
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$5,000
4	Telephone		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$358,102	\$649,437	\$872,567	\$752,793	\$704,910	\$733,388	\$680,051
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Complete the project on the revised Laws of Belize by September 30th 2019					Completion of Law Revision Project by delivery of 250 Volumes and CD/ROMs of the Revised Substantive Laws for distribution Employment of the Deputy Solicitor General - Law Revision; Participation in Consolidation of Laws and updates				
Key Programmes Strategies/Activities for 2019/20 (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 2018, by September 2019									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of laws reviewed				150	30	150	100	60	60
Number of advices/opinions prepared for other Ministries				10	20	20	120	120	120
Number of draft bills prepared				10	15	15	30	40	45
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)						15	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year							70%	70%	70%
Clients level of satisfaction and acceptance of advice					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied
Average time taken to provide advice					2 weeks	2 weeks	2 weeks	2 weeks	3 weeks
Average time taken to complete drafting					2 to 6 months for new Acts; 1-2 months for Subsidiary ; 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



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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30 PERSONAL EMOLUMENTS			\$223,488	\$242,413	\$257,403	\$264,576	\$296,581	\$296,050	\$296,581
	1	Salaries	\$8,840	\$466	\$217,196	\$108,596	\$235,394	\$235,394	\$235,394
	2	Allowances	\$0	\$0	\$8,000	\$3,998	\$22,500	\$22,500	\$22,500
	3	Wages (Unestablished Staff)	\$208,304	\$235,474	\$24,672	\$144,626	\$27,808	\$27,277	\$27,808
	4	Social Security	\$6,344	\$6,472	\$6,486	\$6,829	\$7,179	\$7,179	\$7,179
	5	Honorarium	\$0	\$0	\$600	\$300	\$2,700	\$2,700	\$2,700
	7	Overtime	\$0	\$0	\$449	\$227	\$1,000	\$1,000	\$1,000
31 TRAVEL AND SUBSISTENCE			\$3,254	\$4,147	\$6,147	\$5,738	\$10,122	\$10,122	\$10,122
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$3,000	\$406	\$2,002	\$1,082	\$1,082	\$1,082
	3	Subsistence Allowance	\$856	\$805	\$800	\$505	\$2,440	\$2,440	\$2,440
	5	Other Travel Expenses	\$2,398	\$342	\$1,341	\$1,431	\$3,000	\$3,000	\$3,000
40 MATERIAL AND SUPPLIES			\$39,359	\$21,061	\$22,803	\$19,440	\$70,590	\$70,589	\$70,589
	1	Office Supplies	\$14,100	\$5,884	\$8,038	\$7,331	\$44,127	\$44,127	\$44,127
	2	Books & Periodicals	\$0	\$0	\$157	\$79	\$750	\$750	\$750
	3	Medical Supplies	\$0	\$0	\$342	\$0	\$343	\$342	\$342
	4	Uniforms	\$2,053	\$1,573	\$2,845	\$1,423	\$2,845	\$2,845	\$2,845
	5	Household Sundries	\$3,514	\$1,231	\$1,298	\$1,473	\$6,076	\$6,076	\$6,076
	6	Food	\$2,727	\$1,213	\$840	\$1,039	\$840	\$840	\$840
	14	Computer Supplies	\$2,091	\$5,995	\$2,118	\$3,130	\$884	\$884	\$884
	15	Office Equipment	\$760	\$2,710	\$2,090	\$1,046	\$9,650	\$9,650	\$9,650
	23	Printing Services	\$14,114	\$2,456	\$5,075	\$3,920	\$5,075	\$5,075	\$5,075
41 OPERATING COSTS			\$13,657	\$11,034	\$12,718	\$11,359	\$20,284	\$20,284	\$20,284
	1	Fuel	\$2,580	\$563	\$5,550	\$2,772	\$8,316	\$8,316	\$8,316
	2	Advertising	\$709	\$300	\$3,395	\$2,406	\$3,395	\$3,395	\$3,395
	3	Miscellaneous	\$9,261	\$9,769	\$1,999	\$4,917	\$1,999	\$1,999	\$1,999
	6	Mail Delivery	\$1,107	\$47	\$574	\$664	\$574	\$574	\$574
	9	Conferences and Workshops	\$0	\$355	\$1,200	\$600	\$6,000	\$6,000	\$6,000
42 MAINTENANCE COSTS			\$8,652	\$9,716	\$9,790	\$9,102	\$9,790	\$9,790	\$9,790
	1	Maintenance of Buildings	\$3,879	\$2,961	\$1,705	\$3,359	\$1,705	\$1,705	\$1,705
	3	Furniture and Equipment	\$0	\$700	\$1,750	\$874	\$1,750	\$1,750	\$1,750
	4	Vehicles	\$4,772	\$6,055	\$4,685	\$4,048	\$4,685	\$4,685	\$4,685
	5	Computer Hardware	\$0	\$0	\$750	\$372	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$900	\$450	\$900	\$900	\$900
43 TRAINING			\$616	\$656	\$690	\$504	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$616	\$656	\$690	\$504	\$3,000	\$3,000	\$3,000
46 PUBLIC UTILITIES			\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000
	4	Telephone	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$289,026	\$289,027	\$309,551	\$310,720	\$434,367	\$433,835	\$434,366
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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 assittants 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 2019/20 (aimed at improving performance)									
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system									
The Department is in the process of developing an online database application that is in review									
The department continues to create public awareness about the Intellectual Property Rights									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of trademark, patents, industrial designs applications (local and foreign)			1,078	1,143	1,212	1,285	1,362	1,444	1,500
No. of trademark, patents, industrial design disputes			38	40	42	44	46	48	50
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of trademarks, patents, industrial designs successful									
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$212,562	\$218,505	\$255,097	\$257,395	\$255,097	\$255,097	\$255,097
	1	Salaries	\$208,132	\$213,080	\$236,004	\$244,933	\$236,004	\$236,004	\$236,004
	2	Allowances	-\$578	\$0	\$12,750	\$6,372	\$12,750	\$12,750	\$12,750
	4	Social Security	\$5,008	\$5,425	\$5,593	\$5,718	\$5,593	\$5,593	\$5,593
	5	Honorarium	\$0	\$0	\$750	\$372	\$750	\$750	\$750
	31	TRAVEL AND SUBSISTENCE	\$3,541	\$2,676	\$2,878	\$2,361	\$10,413	\$10,413	\$10,413
	2	Mileage Allowance	\$140	\$187	\$270	\$132	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$1,123	\$908	\$1,680	\$1,200	\$6,240	\$6,240	\$6,240
	5	Other Travel Expenses	\$2,278	\$1,581	\$928	\$1,029	\$928	\$928	\$928
	40	MATERIAL AND SUPPLIES	\$31,878	\$15,575	\$19,801	\$15,420	\$42,072	\$42,072	\$42,072
	1	Office Supplies	\$10,529	\$11,077	\$5,014	\$5,043	\$22,418	\$22,418	\$22,418
	2	Books & Periodicals	\$0	\$0	\$139	\$67	\$139	\$139	\$139
	3	Medical Supplies	\$0	\$0	\$142	\$70	\$212	\$212	\$212
	4	Uniforms	\$0	\$0	\$4,375	\$2,185	\$1,930	\$1,930	\$1,930
	5	Household Sundries	\$3,036	\$2,619	\$1,549	\$906	\$7,895	\$7,895	\$7,895
	6	Food	\$2,485	\$489	\$392	\$1,832	\$1,664	\$1,664	\$1,664
	14	Computer Supplies	\$453	\$1,390	\$5,165	\$2,585	\$4,789	\$4,789	\$4,789
	15	Office Equipment	\$3,160	\$0	\$2,520	\$1,260	\$2,520	\$2,520	\$2,520
	23	Printing Services	\$12,216	\$0	\$505	\$1,473	\$505	\$505	\$505
	41	OPERATING COSTS	\$13,277	\$7,023	\$14,163	\$10,755	\$7,025	\$7,025	\$7,025
	1	Fuel	\$220	\$1,464	\$10,388	\$5,192	\$3,250	\$3,250	\$3,250
	2	Advertising	\$506	\$1,196	\$1,125	\$561	\$1,125	\$1,125	\$1,125
	3	Miscellaneous	\$12,551	\$4,363	\$2,082	\$4,572	\$2,082	\$2,082	\$2,082
	6	Mail Delivery	\$0	\$0	\$328	\$310	\$328	\$328	\$328
	7	Office Cleaning	\$0	\$0	\$240	\$120	\$240	\$240	\$240
	42	MAINTENANCE COSTS	\$6,436	\$5,803	\$5,804	\$4,553	\$9,377	\$8,579	\$8,579
	1	Maintenance of Buildings	\$6,436	\$4,453	\$1,600	\$1,643	\$1,600	\$1,600	\$1,600
	2	Maintenance of Grounds	\$0	\$1,060	\$202	\$663	\$1,000	\$202	\$202
	3	Furniture and Equipment	\$0	\$0	\$1,100	\$598	\$3,875	\$3,875	\$3,875
	5	Computer Hardware	\$0	\$0	\$750	\$372	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$900	\$650	\$900	\$900	\$900
	8	Other Equipment	\$0	\$290	\$1,252	\$628	\$1,252	\$1,252	\$1,252
	43	TRAINING	\$599	\$82	\$5,722	\$3,817	\$4,000	\$900	\$900
	5	Miscellaneous	\$599	\$82	\$5,722	\$3,817	\$4,000	\$900	\$900
TOTAL RECURRENT EXPENDITURE			\$268,293	\$249,664	\$303,465	\$294,301	\$327,984	\$324,086	\$324,086
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			5	5	5	5	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
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 2019/20 (aimed at improving performance)									
Belize Companies Registry ha been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collection which was done in last year and so far only a draft has ben sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guarenteed that ther will be a significant increase in revenue									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of business names, overseas companies and limited liability partnerships registered					2,163	2,363	2,363	2,363	2,363
Number of de-registrations					22	31	32	50	20
Percentage of records digitized					100%	100%	100%	100%	100%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of registered companies filing annual returns on time					50-60%	50-60%	50-60%	50-60%	50-60%
Percentage of fines issued for non-compliance									
Number of companies de-registered					22	31	32	50	20

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

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers								
<b>MISSION:</b>								
A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive programmes, regulations D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability E) To promote the use of international standards and quality management systems in order to enhance the lives of consumers								
<b>STRATEGIC PRIORITIES:</b>								
Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency Promote small business development Regulation of trade and investment policies To enable trade negotiations with exporters To promote productivity in Belize To support private sector development in the creation of opportunities for employment								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
095	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$2,367,096</b>	<b>\$1,020,388</b>	<b>\$917,077</b>	<b>\$890,483</b>	<b>\$1,007,285</b>	<b>\$1,016,206</b>	<b>\$1,027,060</b>
	Recurrent Expenditure	\$834,405	\$903,518	\$883,077	\$870,298	\$921,363	\$930,284	\$941,138
	Capital II Expenditure	\$1,464,789	\$44,150	\$34,000	\$20,185	\$85,922	\$85,922	\$85,922
	Capital III Expenditure	\$67,902	\$72,720	\$0	\$0	\$0	\$0	\$0
096	<b>INVESTMENT POLICY AND REGULATION</b>	<b>\$341,980</b>	<b>\$399,855</b>	<b>\$446,466</b>	<b>\$428,090</b>	<b>\$479,155</b>	<b>\$488,325</b>	<b>\$497,495</b>
	Recurrent Expenditure	\$341,980	\$399,855	\$446,466	\$428,090	\$479,155	\$488,325	\$497,495
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	<b>BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)</b>	<b>\$2,427,792</b>	<b>\$3,265,593</b>	<b>\$2,415,073</b>	<b>\$2,654,178</b>	<b>\$3,849,705</b>	<b>\$3,849,705</b>	<b>\$3,849,705</b>
	Recurrent Expenditure	\$2,427,792	\$3,265,593	\$2,415,073	\$2,654,178	\$3,849,705	\$3,849,705	\$3,849,705
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	<b>FOREIGN TRADE</b>	<b>\$513,979</b>	<b>\$687,346</b>	<b>\$885,266</b>	<b>\$780,472</b>	<b>\$883,039</b>	<b>\$870,123</b>	<b>\$883,993</b>
	Recurrent Expenditure	\$513,979	\$687,346	\$885,266	\$780,472	\$883,039	\$870,123	\$883,993
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	<b>BUREAU OF STANDARDS</b>	<b>\$973,110</b>	<b>\$1,112,207</b>	<b>\$1,018,366</b>	<b>\$1,165,904</b>	<b>\$1,056,981</b>	<b>\$1,075,867</b>	<b>\$1,109,746</b>
	Recurrent Expenditure	\$732,447	\$794,061	\$977,838	\$935,451	\$992,903	\$1,011,789	\$1,045,668
	Capital II Expenditure	\$240,663	\$318,147	\$40,528	\$230,453	\$64,078	\$64,078	\$64,078
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003	<b>ECONOMIC DEVELOPMENT</b>	<b>\$25,519,497</b>	<b>\$15,773,711</b>	<b>\$16,532,261</b>	<b>\$17,847,615</b>	<b>\$29,039,088</b>	<b>\$25,408,314</b>	<b>\$12,364,927</b>
	Recurrent Expenditure	\$5,503,744	\$5,585,448	\$5,372,548	\$5,466,775	\$5,473,466	\$5,496,775	\$5,518,927
	Capital II Expenditure	\$1,918,671	\$3,794,711	\$2,457,873	\$3,028,929	\$5,353,961	\$3,611,539	\$1,554,000
	Capital III Expenditure	\$18,097,083	\$6,393,553	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
101	<b>GEOLOGY AND PETROLEUM</b>	<b>\$849,934</b>	<b>\$936,500</b>	<b>\$976,627</b>	<b>\$1,327,103</b>	<b>\$1,018,661</b>	<b>\$803,502</b>	<b>\$813,572</b>
	Recurrent Expenditure	\$688,862	\$670,603	\$746,740	\$716,675	\$789,661	\$803,502	\$813,572
	Capital II Expenditure	\$161,073	\$265,897	\$229,887	\$610,428	\$229,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$32,993,389</b>	<b>\$23,195,601</b>	<b>\$23,191,136</b>	<b>\$25,093,846</b>	<b>\$37,333,915</b>	<b>\$33,512,043</b>	<b>\$20,546,499</b>
Recurrent Expenditure		\$11,043,209	\$12,306,424	\$11,727,008	\$11,851,940	\$13,389,293	\$13,450,504	\$13,550,499
Capital II Expenditure		\$3,785,195	\$4,422,904	\$2,762,288	\$3,889,995	\$5,732,961	\$3,761,539	\$1,704,000
Capital III Expenditure		\$18,164,985	\$6,466,273	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
SUMMARY OF RECURRENT EXPEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$3,782,801	\$4,114,673	\$4,150,113	\$4,147,769	\$4,317,565	\$4,378,775	\$4,513,312
231:TRAVEL & SUBSISTENCE		\$161,750	\$149,828	\$209,752	\$183,938	\$213,415	\$213,415	\$214,423
340:MATERIALS & SUPPLIES		\$186,893	\$193,776	\$212,343	\$181,779	\$218,421	\$218,422	\$219,372
341:OPERATING COSTS		\$366,368	\$380,352	\$452,159	\$417,899	\$472,437	\$472,437	\$435,937
342:MAINTENANCE COSTS		\$161,792	\$182,299	\$207,642	\$197,730	\$232,802	\$232,802	\$232,802
343:TRAINING		\$20,641	\$24,324	\$39,506	\$31,094	\$42,128	\$42,128	\$42,128
346:PUBLIC UTILITIES		\$142,584	\$123,966	\$172,800	\$158,340	\$175,200	\$175,200	\$175,200
348:CONTRACTS & CONSULTANCY		\$0	\$4,000	\$0	\$11,600	\$0	\$0	\$0
350:GRANTS		\$6,220,380	\$7,133,205	\$6,282,693	\$6,521,792	\$7,717,325	\$7,717,325	\$7,717,325
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$11,043,209</b>	<b>\$12,306,424</b>	<b>\$11,727,008</b>	<b>\$11,851,940</b>	<b>\$13,389,293</b>	<b>\$13,450,504</b>	<b>\$13,550,499</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Technical/Front Line Services</b>		<b>36</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>36</b>	<b>37</b>
<b>Administrative Support</b>		<b>26</b>	<b>31</b>	<b>38</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Non-Established</b>		<b>2</b>	<b>5</b>	<b>10</b>	<b>13</b>	<b>15</b>	<b>12</b>	<b>12</b>
<b>Statutory Appointments</b>		<b>30</b>	<b>30</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>TOTAL STAFFING</b>		<b>105</b>	<b>113</b>	<b>131</b>	<b>142</b>	<b>148</b>	<b>148</b>	<b>149</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30 PERSONAL EMOLUMENTS			\$618,534	\$682,672	\$652,390	\$653,332	\$677,695	\$686,615	\$696,519
	1	Salaries	\$495,817	\$565,239	\$464,604	\$502,771	\$478,617	\$486,191	\$494,883
	2	Allowances	\$65,550	\$63,791	\$66,600	\$61,850	\$74,200	\$74,200	\$74,200
	3	Wages (Unestablished Staff)	\$0	\$0	\$67,102	\$33,658	\$68,180	\$69,526	\$70,738
	4	Social Security	\$14,816	\$15,042	\$12,084	\$13,655	\$14,698	\$14,698	\$14,698
	7	Overtime	\$42,351	\$38,599	\$42,000	\$41,398	\$42,000	\$42,000	\$42,000
31 TRAVEL AND SUBSISTENCE			\$20,437	\$18,355	\$25,666	\$26,373	\$34,909	\$34,909	\$34,909
	1	Transport Allowance	\$7,100	\$2,800	\$1,200	\$9,300	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$273	\$270	\$4,326	\$2,430	\$6,489	\$6,489	\$6,489
	3	Subsistence Allowance	\$9,405	\$12,193	\$15,920	\$12,135	\$19,920	\$19,920	\$19,920
	5	Other Travel Expenses	\$3,658	\$3,091	\$4,220	\$2,508	\$7,300	\$7,300	\$7,300
40 MATERIAL AND SUPPLIES			\$41,103	\$54,697	\$38,561	\$36,204	\$38,847	\$38,848	\$39,798
	1	Office Supplies	\$11,152	\$15,326	\$5,382	\$6,389	\$5,383	\$5,384	\$5,384
	2	Books & Periodicals	\$0	\$60	\$320	\$278	\$320	\$320	\$320
	3	Medical Supplies	\$829	\$5,109	\$330	\$803	\$615	\$615	\$615
	4	Uniforms	\$4,913	\$17,964	\$8,200	\$4,875	\$8,200	\$8,200	\$8,200
	5	Household Sundries	\$16,800	\$11,802	\$4,263	\$8,351	\$4,263	\$4,263	\$4,263
	6	Food	\$140	\$848	\$12,040	\$6,248	\$12,040	\$12,040	\$12,040
	14	Computer Supplies	\$1,161	\$82	\$5,601	\$2,908	\$5,601	\$5,601	\$5,601
	15	Office Equipment	\$1,907	\$389	\$1,175	\$1,081	\$1,175	\$1,175	\$1,175
	26	Miscellaneous	\$4,202	\$3,118	\$1,250	\$5,270	\$1,250	\$1,250	\$2,200
41 OPERATING COSTS			\$90,488	\$88,948	\$94,440	\$92,133	\$95,220	\$95,220	\$95,220
	1	Fuel	\$56,457	\$44,485	\$76,200	\$57,355	\$76,680	\$76,680	\$76,680
	2	Advertising	\$4,999	\$4,187	\$5,640	\$3,315	\$5,940	\$5,940	\$5,940
	3	Miscellaneous	\$20,160	\$36,570	\$9,000	\$28,059	\$9,000	\$9,000	\$9,000
	6	Mail Delivery	\$850	\$346	\$600	\$500	\$600	\$600	\$600
	9	Conferences and Workshops	\$8,023	\$3,360	\$3,000	\$2,903	\$3,000	\$3,000	\$3,000
42 MAINTENANCE COSTS			\$33,513	\$38,271	\$38,520	\$31,552	\$38,520	\$38,520	\$38,520
	1	Maintenance of Buildings	\$3,885	\$1,513	\$2,400	\$1,219	\$2,400	\$2,400	\$2,400
	3	Furniture and Equipment	\$2,818	\$4,449	\$5,720	\$4,292	\$5,720	\$5,720	\$5,720
	4	Vehicles	\$22,578	\$31,634	\$13,600	\$17,124	\$13,600	\$13,600	\$13,600
	5	Computer Hardware	\$103	\$375	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	6	Computer Software	\$68	\$300	\$6,000	\$3,150	\$6,000	\$6,000	\$6,000
	8	Other Equipment	\$4,061	\$0	\$4,800	\$2,767	\$4,800	\$4,800	\$4,800
43 TRAINING			\$2,953	\$525	\$3,500	\$2,754	\$6,172	\$6,172	\$6,172
	1	Course Costs	\$425	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$2,528	\$525	\$2,500	\$2,252	\$5,172	\$5,172	\$5,172
46 PUBLIC UTILITIES			\$27,378	\$20,050	\$30,000	\$27,950	\$30,000	\$30,000	\$30,000
	4	Telephone	\$27,378	\$20,050	\$30,000	\$27,950	\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE			\$834,405	\$903,518	\$883,077	\$870,298	\$921,363	\$930,284	\$941,138
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
		146 Public Awareness Campaigns	\$23,785	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500
		1000 Furniture and Equipment	\$19,899	\$9,670	\$0	\$0	\$10,000	\$10,000	\$10,000
		1002 Purchase of Computers	\$17,526	\$6,500	\$0	\$0	\$18,575	\$18,575	\$18,575
		1443 Gaming Licence Plates/Stickers	\$0	\$0	\$9,000	\$750	\$9,000	\$9,000	\$9,000
		1695 Capacity Enhancing - Promotion of CSME & EPA	\$115,362	\$27,980	\$25,000	\$19,435	\$35,847	\$35,847	\$35,847
		1742 Belize Coalition of Service Providers	\$72,632	\$0	\$0	\$0	\$0	\$0	\$0
		1849 Belize Competition Project	\$365,584	\$0	\$0	\$0	\$0	\$0	\$0
		1855 Belize Training and Employment Center	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,464,789	\$44,150	\$34,000	\$20,185	\$85,922	\$85,922	\$85,922
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1920	Enhancing the National Quality Infrastructure of Belize	\$67,902	\$72,720	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$67,902	\$72,720	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	12	12	11	14	14	14
Non-Established			1	3	3	4	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	17	17	17	21	21	21

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2018/19				Achievements 2018/19				
Number of policy papers, reports and briefings prepared for Minister and or/cabinet				Approval of a Trade Policy and Designated Processing Area Bill (Repeal and Replace EPZ Act)				
Amount of payment processed				All payments updated				
Financial support to Units and Departments				Ministry Units and Departments, were adequately financed				
Strategic Human Resources strengthening of units				Belize Bureau of Standards Human Resource was strenghten by the employment of Meteorology Officers				
Internal control implemented				Surprise internal audit checks were conducted within the Ministry and Internal training to staff				
Number of projects financed and managed				Projects were executed statisfactory				
Upgrade of equipments				Several old equipments were replaced (eg. printers)				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)								
Number of policy papers, reports and briefings prepared for Minister and or/Cabinet								
Amount of payment process								
Financial support to Units and Departments								
Strategic Human Resources strengthening of units								
Internal control implemented								
Number of projects financed and managed								
Upgrade of equipments								
KEY PERFORMANCE INDICATORS		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for minister and/or cabinet						28	28	28
Number of payments/invoices processed						1,500	1,500	1,500
Number of incoming and outgoing mails						2,020	2,020	2,020
Amount of supplementary, de-reservation and re-allocation of funds requests submitted to MOF						8	8	8
Number of projects Financed						2	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of successful policy papers						28	28	28
Number of Payments completed						1,500	1,500	1,500
Satisfactory completed incoming and outdoing mails						2,020	2,020	2,020
Number of projects completed						2	2	2
Cost of administration as a percentage of ministry's budget								



PROGRAMME:			INVESTMENT POLICY AND REGULATION						
PROGRAMME OBJECTIVE:			To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors The IPCU as a Unit within the Ministry has the capacity and has contributed to the sustainable economic growth of Belize. The Unit's Mission includes: 1. Develop and monitor investment policy and incentive programs; 2. Monitor and assist in the improvement of the investment climate; 3. Ensure that investors fully comply with relevant incentive programmes' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. These align with the GSDS CSF1, 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$249,717	\$313,681	\$326,482	\$323,182	\$342,231	\$351,401	\$360,571
1	Salaries		\$239,722	\$301,069	\$221,981	\$264,597	\$228,866	\$235,750	\$242,634
2	Allowances		\$6,000	\$6,000	\$7,982	\$6,992	\$10,380	\$9,070	\$7,760
3	Wages (Unestablished Staff)		-\$1,222	\$0	\$89,239	\$44,617	\$95,705	\$99,301	\$102,897
4	Social Security		\$5,216	\$6,613	\$6,680	\$6,676	\$6,680	\$6,680	\$6,680
5	Honorarium		\$0	\$0	\$600	\$300	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$18,421	\$17,156	\$21,550	\$18,518	\$21,550	\$21,550	\$21,550
2	Mileage Allowance		\$588	\$1,518	\$2,030	\$1,016	\$2,030	\$2,030	\$2,030
3	Subsistence Allowance		\$12,127	\$12,157	\$6,960	\$8,997	\$6,960	\$6,960	\$6,960
5	Other Travel Expenses		\$5,707	\$3,480	\$12,560	\$8,505	\$12,560	\$12,560	\$12,560
40	MATERIAL AND SUPPLIES		\$14,196	\$12,226	\$13,309	\$12,082	\$21,779	\$21,779	\$21,779
1	Office Supplies		\$7,639	\$6,319	\$4,274	\$3,030	\$6,580	\$6,580	\$6,580
3	Medical Supplies		\$580	\$199	\$446	\$697	\$1,598	\$1,598	\$1,598
4	Uniforms		\$555	\$0	\$3,750	\$1,872	\$3,750	\$3,750	\$3,750
5	Household Sundries		\$5,271	\$5,228	\$1,909	\$4,596	\$2,366	\$2,366	\$2,366
14	Computer Supplies		\$0	\$0	\$1,885	\$1,041	\$1,885	\$1,885	\$1,885
15	Office Equipment		\$35	\$0	\$845	\$425	\$1,690	\$1,690	\$1,690
26	Miscellaneous		\$117	\$480	\$200	\$421	\$3,911	\$3,911	\$3,911
41	OPERATING COSTS		\$56,678	\$50,519	\$74,175	\$65,582	\$74,175	\$74,175	\$74,175
1	Fuel			\$10,116	\$8,100	\$12,287	\$16,200	\$16,200	\$16,200
2	Advertising		\$1,862	\$986	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
3	Miscellaneous		\$39,243	\$38,091	\$59,675	\$50,094	\$51,575	\$51,575	\$51,575
6	Mail Delivery		\$0	\$0	\$400	\$202	\$400	\$400	\$400
9	Conferences and Workshops		\$15,573	\$1,326	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$1,092	\$5,772	\$7,900	\$7,207	\$16,370	\$16,370	\$16,370
3	Furniture and Equipment		\$828	\$1,050	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
4	Vehicles		\$264	\$4,410	\$1,500	\$4,005	\$6,200	\$6,200	\$6,200
6	Computer Software		\$0	\$313	\$1,200	\$600	\$1,200	\$1,200	\$1,200
8	Other Equipment		\$0	\$0	\$900	\$450	\$1,500	\$1,500	\$1,500
10	Vehicle Parts		\$0	\$0	\$1,800	\$900	\$4,970	\$4,970	\$4,970
43	TRAINING		\$1,876	\$502	\$3,050	\$1,520	\$3,050	\$3,050	\$3,050
1	Course Costs		\$338	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
5	Miscellaneous		\$1,538	\$502	\$1,050	\$522	\$1,050	\$1,050	\$1,050
TOTAL RECURRENT EXPENDITURE			\$341,980	\$399,855	\$446,466	\$428,090	\$479,155	\$488,325	\$497,495
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Regulating and processing applications for EPZ, FI, FZ and Gaming and Lotteries Programs					50% of the Companies in the Incentive programs compliant				
Processing and assessing applications for EPZ, FI and Gaming and other incentive requests					10 new investments and 4 reinvestments				
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Western Border Project, Investment Portfolio, National Investment Policy and Strategy)					Project financing and implementation for 4 projects				
Investment Policy Recommendations (Biodegradable Packaging Manufacturing Incentive)					Policy documents prepared				
Implementen of International Best Practice for the Free Zone Program									
Collection of Government Revenue					Collection of 75% fees and fines due				
WTO/ASCM Compliance of EPZ, FI and FZ programs					WTO compliant incentive programs				



Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
Establishment of the National Free Zone Authority (2) Establishment of the Designated Processing Area Committee and its Secretariat (3)Modernization of the IPCU (4) Establishment of the National Export Strategy Secretariat (5) Start up the Gaming and Lotteries Commission (hiring a gaming and lotteries manager to oversee the start up Regulating and processing applications for EPZ, FI, FZ and Gaming and Lotteries Programs Processing and assessing applications for EPZ, FI and Gaming and other incentive requests Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Western Border Project, Investment Portfolio, National Investment Policy and Strategy) Investment Policy Recommendations (Biofuels Incentive and Ecommerce Initiative)							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy and Cabinet papers developed		5	5	5	7	7	7
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	500	700	800
Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	500	700	800
Number of licence applications processed		30	30	35	45	50	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	6,100,000	6,200,000
Value of Investment in incentive programs: EPZ, FI and FZ							
Total number of people employed in FZ and EPZ, FI, Gaming		7,704	7,600	7,000	7,700	7,900	8,000
Total number of EPZ, FI, FZ, Gaming and Lotteries		350	360	380	385	400	500
Number of breaches in Gaming licences, EPZ, FI and FZ		1	1	10	15	20	30
Number of fines/prosecutions							

PROGRAMME:			BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)						
PROGRAMME OBJECTIVE:			To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	50	GRANTS	\$2,427,792	\$3,265,593	\$2,415,073	\$2,654,178	\$3,849,705	\$3,849,705	\$3,849,705
	10	BELTRAIDE	\$2,427,792	\$3,265,593	\$2,415,073	\$2,654,178	\$3,849,705	\$3,849,705	\$3,849,705
TOTAL RECURRENT EXPENDITURE			\$2,427,792	\$3,265,593	\$2,415,073	\$2,654,178	\$3,849,705	\$3,849,705	\$3,849,705
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Under the mandate of Investment Generation & Business Facilitation, via the technical unit of BelizeINVEST, BELTRAIDE will be proactively attracting Investment (and FDI) in line with GSDS, Tourism Master Plan, and other National Development Strategies					At Fiscal year 2018-2019 BelizeINVEST concluded in excess of BZD\$31.12 million in new investment, while Contributing 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.				
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									
Key Programmes Strategies/Activities for 2019/20 (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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
<b>INVESTMENT PROMOTION AND GENERATION</b>							
Number of New Investment Engagement	150	140	150	150	150	153	156
Number of new investment leads graduated	37	30	35	35	35	36	36
Number of Inbound Investment missions to Belize	15	15	16	16	16	16	17
Number of New investment accounts Generated	15	8	8	8	8	8	8
Number of New Investment Accounts Concluded	12	8	7	7	7	7	7
Value of New Investment Accounts Concluded (BZD Million)	\$58	\$60	\$72	\$72	\$72	\$73	\$75
Number of New Employment Generated	910	950	1,000	1,000	1,000	1,020	1,040
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of Reinvestment leads generated	5	9	13	13	13	13	14
Number of Reinvestments concluded	4	8	9	9	9	9	9
Re-investment Concluded Value (BZD Million)	\$11	\$16	\$45	\$45	\$45	\$46	\$47
Number of Employment Retained via Reinvestment	110	150	700	700	700	714	728
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Number of trade, exports, events, missions and shows attended	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	50	51	52
Number of New Exporters/Export products/Services	1	3	3	3	3	3	3
Number of Training/workshops		9	12	12	12	12	12
Number of Training Participants		131	180	180	180	184	187
Number of Technical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1,000	1,000	1,000	1,020	1,040
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of training programs/outreach	88	88	88	88	88	90	92
Number of clients supported	200	200	200	200	200	204	208
Percentage of clients assisted that successfully had access to funding	60%	60%	60%	60%	60%	62%	63%
Number of Business Advising Hours to clients	1,000	1,000	1,000	1,000	1,000	1,020	1,040
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
<b>INVESTMENT PROMOTION AND GENERATION</b>							
Number of FDI agreements concluded	13	13	13	13	13	13	14
Value of investment deals	52,250,000	52,250,000	52,500,000	52,250,000	52,250,000	53,295,000	54,360,900
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of investments from FI and EPZ concessions	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191,224,696	195,049,190
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640
Total employment of businesses assisted (Retained)		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted (generated)		236	200	236	236	241	246
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	1	1
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	\$264,730	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
Business Expansions			30	30	30	31	31

PROGRAMME:			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 2019-2020 that are in line with the objectives of the GSDS 2016-19: <b>Overall Goal:</b> A better quality of life for all Belizeans, living now and in the future <b>CSF1:</b> Optimizing National Income  NC1.1 Penetrate export markets; NC1.2 Attract foreign investments; NC1.3 Good/effective industrial policy, based on Belize’s strengths; NC1.3.1 Improved competitiveness (including small firms and traditional sectors); NC1.3.4 Inclusive growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$397,289	\$531,951	\$646,778	\$587,679	\$644,586	\$631,670	\$681,032
1	Salaries		\$385,408	\$520,236	\$516,640	\$513,520	\$544,947	\$529,411	\$578,773
2	Allowances		\$4,000	\$2,550	\$10,218	\$9,606	\$10,218	\$10,218	\$10,218
3	Wages (Unestablished Staff)		\$0	\$0	\$106,961	\$53,483	\$76,462	\$79,082	\$79,082
4	Social Security		\$7,881	\$9,165	\$12,359	\$10,769	\$12,359	\$12,359	\$12,359
5	Honorarium		\$0	\$0	\$600	\$300	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$21,702	\$11,910	\$31,628	\$23,596	\$31,628	\$31,628	\$32,636
1	Transport Allowance		\$3,500	\$1,200	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
2	Mileage Allowance		\$216	\$732	\$3,380	\$1,688	\$3,380	\$3,380	\$3,380
3	Subsistence Allowance		\$10,551	\$6,835	\$12,000	\$11,623	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$7,435	\$3,144	\$10,248	\$7,284	\$10,248	\$10,248	\$11,256
40	MATERIAL AND SUPPLIES		\$22,108	\$37,791	\$55,354	\$46,940	\$55,354	\$55,354	\$55,354
1	Office Supplies		\$6,714	\$18,088	\$9,347	\$9,967	\$9,347	\$9,347	\$9,347
2	Books & Periodicals		\$0	\$7,415	\$0	\$0	\$0	\$0	\$0
5	Household Sundries		\$8,916	\$8,862	\$1,094	\$5,342	\$1,094	\$1,094	\$1,094
14	Computer Supplies		\$160	\$0	\$2,545	\$1,347	\$2,545	\$2,545	\$2,545
23	Printing Services		\$3,620	\$253	\$13,500	\$7,560	\$13,500	\$13,500	\$13,500
26	Miscellaneous		\$2,697	\$3,173	\$28,868	\$22,724	\$28,868	\$28,868	\$28,868
41	OPERATING COSTS		\$36,519	\$54,340	\$89,806	\$70,151	\$89,821	\$89,821	\$53,321
1	Fuel		\$8,898	\$13,724	\$12,150	\$15,554	\$12,165	\$12,165	\$12,165
3	Miscellaneous		\$11,432	\$32,024	\$25,356	\$22,708	\$25,356	\$25,356	\$25,356
6	Mail Delivery		\$791	\$361	\$900	\$571	\$900	\$900	\$900
9	Conferences and Workshops		\$15,398	\$8,231	\$51,400	\$31,318	\$51,400	\$51,400	\$14,900
42	MAINTENANCE COSTS		\$2,619	\$18,992	\$25,250	\$17,085	\$25,250	\$25,250	\$25,250
3	Furniture and Equipment		\$2,469	\$1,739	\$4,750	\$3,029	\$4,750	\$4,750	\$4,750
4	Vehicles		\$150	\$13,984	\$5,600	\$6,602	\$5,600	\$5,600	\$5,600
5	Computer Hardware		\$0	\$2,683	\$10,300	\$5,152	\$10,300	\$10,300	\$10,300
10	Vehicle Parts		\$0	\$586	\$4,600	\$2,302	\$4,600	\$4,600	\$4,600
43	TRAINING		\$175	\$6,150	\$2,850	\$1,422	\$2,800	\$2,800	\$2,800
1	Course Costs		\$175	\$1,708	\$1,350	\$672	\$1,300	\$1,300	\$1,300
5	Miscellaneous		\$0	\$4,442	\$1,500	\$750	\$1,500	\$1,500	\$1,500
46	PUBLIC UTILITIES		\$33,568	\$26,212	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600
4	Telephone		\$33,568	\$26,212	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600
TOTAL RECURRENT EXPENDITURE			\$513,979	\$687,346	\$885,266	\$780,472	\$883,039	\$870,123	\$883,993
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Development of a National Trade Policy (NTP) to be completed August 2018					The DGFT'S Draft National Trade Policy was completed and approved by the Cabinet in November 2018, Implementation will commence in 2019				
WTO Trade Facilitation Agreement (TFA) Implementation to be completed in three years					1. The DGFT established a National Committee on Trade Facilitation which is co-chaired by the DGFT and the Customs Department. This Committee met three times in 2018 to guide the implementation of the TFA. 2. The DGFT has submitted all notification requirements to WTO regarding the TFA in 2018. 3. The DGFT has participated in the development of a CARICOM TFA implementation plan for the region. 4. The DGFT has secured commitment from the World Trade Organization and the International Trade Center for the development of a National Implementation Plan for Belize. This will commence first quarter 2019. 5. The DGFT has Secured Technical Assistance from UNCTAD to train the National Committee on Trade Facilitation through a structured capacity building programme developed to assist WTO Members to implement the TFA				

Negotiate a Belize – Mexico Partial Scope Agreement	The DGFT has pursued negotiating a PSA with Mexico and have secured Cabinet's Approval for a Frame work Agreement which is currently being reviewed by Mexico. All data analysis and preparation of text of the agreement has been completed. Mexico signaled that they were focused on negotiating NAFTA, with that completed we anticipate forward movement in 2019
Negotiate Expansion of the Belize-Guatemala Partial Scope Agreement	The DGFT pursued dialogue with Guatemala towards expanding and implementing the PSA, however Guatemala has not responded to Ministerial nor Diplomatic communications in this regard. We will continue to pursue this in 2019
Accession of other Central American Countries to the Bze-Gaut. PSA	
Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)	Belize continues to particiapte in SICA Meetings and continues to explore possibilities for closer relations with SIECA
Establish Working Group – BREXIT: CARIFORUM- UK Agreement	To secure Belize's Trade interest with the United Kingdom once it leaves the European Union, the DGFT has: 1. particiapted in regional dialogue/negotiations to secure the UK's agreement to role over the provisions of the CARIFORUM-EU Economic Partnership Agreement into a CARIFORUM-UK Economic Partnership Agreement preserving all existing benefits and market access. 2. The DGFT has particiapted at senior levels in the Technical Exercise to create the new Agreement. With technical work more than 90% completed, the expectation is that the Agreement will be conclude before the end of 2018. 3. The Cabinet approved in principle the signing of the new CARIFORUM/UK EPA once all techncally issues are amicably resolved. 4. Ratify the Agreement should occur in 2019
Implement CARIFORUM-EU EPA	The DGFT has pursued EPA implantation through ensuring: Scheduled Tariff liberalization as per the Agreement, today Belize has met all requite tranches of tariff cuts, the next is on schedule for end of December 2018.
Maintain Access to US-CBI	Towards implementation of EPA provisions considerable work has been done in collaboration with the Ministry of Culture towards building synergies between policies. Sucha as the Regional policy on Culture with the aim of improving services exports to the EU; With BELIPO towards enhancing the IP framework and especially with Cable and Broadcast sector for building awareness and improving compliance international IP regulations. As a result Cabinet approved Belize's accession to five International treaties on various aspects of Intellectual Property Rights. With the Solicitor General in crafting legislation for governing how Belize Recognize, Register and administer Geographical Indictors for specially foods. A GI Bill and a Competition Law Bill is now ready to be submitted to the Cabinet
Maintain Access to Canada-CARIB-CAN	
Participation in WTO Work programme	
Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System	The DGFT ensured that Belize administratively allows for the free movement of persons under the skilled, rights of establishment, and provision of services regimes. Cabinet approved on the 7th August the amendments to the Skilled Person's Act SI 45 of 1999, and on the 23rd October, 2018, the amendments to the Immigration Act, Chapter 156  Memorandum 47 of 2018 approved. These amendments will include: (1) the additional five categories of skills (teachers and nurses who are non-graduates; artisans and domestic workers with the Caribbean Vocational Qualification; and holders of an associate degree) to move across the region (2) granting spouses and dependents the right to work and six-month definite and indefinite stays (3) expanding the definition of the word "Dependents" to cover persons over 18 years old and elderly persons fully dependent on the primary beneficiary (4) eliminating the reciprocity provision in the Act  Memorandum 75 of 2018 approved. The Immigration Act amendments will include: (1) the insertion of definitions on CARICOM Skills Certificate, Caribbean Community State, dependant, primary rights, principal beneficiary, spouses, and the Treaty (2) the granting of six-month stays to CARICOM Nationals and reasons for denial of a CARICOM National (3) Allowing nationals of Member States participating in the CARICOM Single Market and their dependents, who enter the territory of another Member State to exercise the right to provide a service, the right of establishment, and the right of free movement of skilled nationals, to be automatically granted a stay of six months definite entry, and thereafter indefinite stay, once the authenticity of the Certificate of Recognition of CARICOM Skilled Nationals Certificate and other applicable documentation has been verified with the issuing state (4) Allowing persons who seek to exercise rights under these regimes (movement of skilled nationals, right of establishment and right to provide a service) as well as their spouses and the managerial, supervisory and technical personnel engaged to operate their businesses, to be exempt from work permit requirements

Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)							
<p>Policy Objectives:</p> <p>Development of a National Trade Policy (NTP) Implementation Plan and Commence the work 2019</p> <p>Develop Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation</p> <p>Negotiating Agenda 2018-19:</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>Conclude negotiation and Ratification of the CARIFORUM- UK Economic Partnership Agreement</p> <p>Implementation and Compliance Objectives:</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>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of trade negotiations conducted		2	3	5	6	6	6
Number of trade agreements managed		9	9	10	10	10	10
Number of trading blocs or other FTAs Managed		3	3	4	4	4	4
Number of trade disputes		7	6	7	2	2	2
Number of other trade negotiations		1		1	2	2	2
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Value of exports to countries with which Belize has a trade agreement							
Value of imports to countries with which Belize has a trade agreement							

PROGRAMME:			BUREAU OF STANDARDS						
PROGRAMME OBJECTIVE:			To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$543,775	\$610,207	\$743,723	\$716,285	\$745,890	\$764,776	\$798,655
	1	Salaries	\$519,755	\$583,019	\$663,526	\$662,422	\$690,234	\$707,907	\$740,574
	2	Allowances	\$9,820	\$11,982	\$15,455	\$12,706	\$15,455	\$15,455	\$15,455
	3	Wages (Unestablished Staff)	\$0	\$0	\$44,852	\$22,424	\$21,146	\$22,359	\$23,571
	4	Social Security	\$13,900	\$15,206	\$19,290	\$18,432	\$18,455	\$18,455	\$18,455
	5	Honorarium	\$300	\$0	\$600	\$300	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$28,472	\$34,988	\$39,041	\$36,922	\$39,041	\$39,041	\$39,041
	1	Transport Allowance	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$0	\$0	\$541	\$271	\$541	\$541	\$541
	3	Subsistence Allowance	\$18,892	\$22,936	\$15,300	\$18,363	\$15,300	\$15,300	\$15,300
	5	Other Travel Expenses	\$9,580	\$12,052	\$22,000	\$17,688	\$22,000	\$22,000	\$22,000
	40	MATERIAL AND SUPPLIES	\$55,888	\$42,021	\$48,474	\$39,671	\$44,474	\$44,474	\$44,474
	1	Office Supplies	\$14,218	\$11,689	\$11,802	\$14,958	\$11,802	\$11,802	\$11,802
	2	Books & Periodicals	\$1,131	\$1,275	\$550	\$274	\$550	\$550	\$550
	3	Medical Supplies	\$406	\$178	\$358	\$280	\$358	\$358	\$358
	4	Uniforms	\$19,329	\$7,277	\$11,781	\$5,889	\$7,781	\$7,781	\$7,781
	5	Household Sundries	\$10,618	\$13,774	\$3,602	\$5,918	\$3,602	\$3,602	\$3,602
	6	Food	\$3,128	\$2,013	\$5,000	\$3,521	\$5,000	\$5,000	\$5,000
	14	Computer Supplies	\$837	\$131	\$8,577	\$4,287	\$8,577	\$8,577	\$8,577
	15	Office Equipment	\$425	\$2,029	\$4,236	\$2,680	\$4,236	\$4,236	\$4,236
	26	Miscellaneous	\$5,795	\$3,656	\$2,568	\$1,864	\$2,568	\$2,568	\$2,568
	41	OPERATING COSTS	\$37,362	\$37,389	\$45,398	\$45,170	\$45,397	\$45,397	\$45,397
	1	Fuel	\$13,103	\$23,118	\$25,280	\$26,169	\$25,280	\$25,280	\$25,280
	2	Advertising	\$0	\$506	\$4,132	\$3,068	\$4,132	\$4,132	\$4,132
	3	Miscellaneous	\$10,366	\$9,168	\$1,500	\$8,656	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$410	\$140	\$1,486	\$775	\$1,486	\$1,486	\$1,486
	9	Conferences and Workshops	\$13,483	\$4,457	\$13,000	\$6,502	\$13,000	\$13,000	\$13,000
	42	MAINTENANCE COSTS	\$30,166	\$29,401	\$32,400	\$31,978	\$46,900	\$46,900	\$46,900
	1	Maintenance of Buildings	\$795	\$3,551	\$2,500	\$3,541	\$2,500	\$2,500	\$2,500
	2	Maintenance of Grounds	\$13,251	\$12,137	\$2,000	\$6,928	\$6,000	\$6,000	\$6,000
	3	Furniture and Equipment	\$855	\$664	\$5,255	\$5,007	\$15,755	\$15,755	\$15,755
	4	Vehicles	\$12,405	\$12,520	\$8,000	\$8,558	\$8,000	\$8,000	\$8,000
	5	Computer Hardware	\$1,232	\$0	\$1,645	\$823	\$1,645	\$1,645	\$1,645
	6	Computer Software	\$0	\$225	\$11,000	\$5,773	\$11,000	\$11,000	\$11,000
	8	Other Equipment	\$1,629	\$305	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$15,113	\$15,095	\$26,802	\$23,300	\$26,802	\$26,802	\$26,802
	1	Course Costs	\$400	\$1,915	\$8,802	\$5,795	\$8,802	\$8,802	\$8,802
	5	Miscellaneous	\$14,713	\$13,180	\$18,000	\$17,505	\$18,000	\$18,000	\$18,000
	46	PUBLIC UTILITIES	\$21,673	\$24,959	\$42,000	\$42,125	\$44,400	\$44,400	\$44,400
	4	Telephone	\$21,673	\$24,959	\$42,000	\$42,125	\$44,400	\$44,400	\$44,400
TOTAL RECURRENT EXPENDITURE			\$732,447	\$794,061	\$977,838	\$935,451	\$992,903	\$1,011,789	\$1,045,668
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1000 Furniture & Equipment		\$0	\$35,000	\$5,000	\$417	\$5,000	\$5,000	\$5,000
	1002 Purchase of a Computer		\$0	\$12,782	\$5,528	\$13,555	\$5,528	\$5,528	\$5,528
	1007 Capital Improvement of buildings		\$0	\$0	\$0	\$44,100	\$0	\$0	\$0
	1037 Purchase of other equipment		\$0	\$156,091	\$0	\$0	\$0	\$0	\$0
	1584 Bureau of Standards		\$240,663	\$114,273	\$30,000	\$172,381	\$53,550	\$53,550	\$53,550
TOTAL CAPITAL II EXPENDITURE			\$240,663	\$318,147	\$40,528	\$230,453	\$64,078	\$64,078	\$64,078
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	10	5	5	5	5	5
Administrative Support			3	3	10	15	15	15	15
Non-Established			0	1	3	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	15	19	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Pilot programme for calibration - BBS Metrology Laboratory: Mass, Volume, Temperature					Verification of Net Contents: 889 Items were verified in stores countrywide				
Verification of Net Contents:									
Verification of Fuel pumps					Verification of Fuel pumps: 1073 fuel dispensers were verified at fuel stations country wide				
Verification of Industrial Scales					Verification of Industrial Scales: 77 Commercial Scales used in Industry were verified				
Verification of Commercial Scales					Verification of Commercial Scales: 223 instruments used for trade were verified in establishments countrywide				
Price Control Goods					Price Control Goods : 95 PCG's were inspected at establishments countrywide				
Container inspections by product class: picnic hams and beverages					Container inspections by product class: 7 containers of picnic hams and 8 beverage containers during this period				
Public Awareness: Facebook likes 1119, Content Reach 100,185, post engagements 4,735, 8 stakeholder consultations, 194 participants reached.					Public Awareness: Facebook likes 519, Content Reach 170,965, post engagements 16,604, 3 stakeholder consultations/engagements/sensitization sessions, 185 participants reached				



Key Programmes Strategies/Activities for 2019/20 (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>1 (a) National Quality Policy - Draft Consultation; NQP and implementation plan endorsed by the Cabinet</p> <p>1 (b) Increased innovation capabilities and quality systems embedded at the National level to address standards and quality in trade, commerce and industry</p> <p>2 (a) National Standardization Implementation/Strategic Plan for Belize; roadmap to the development of relevant market-driven standards in key sectors of national importance</p> <p>2 (b) 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>3 (a) Introduction of Compliance program particularly for established compulsory standards and metrological requirements</p> <p>3 (b) Ensure that products - domestic/imported conform to established national standards. Minimizes/reduces the production or importation of standard products</p> <p>4 (a) Pilot of calibration services mass, volume and temperature metrology</p> <p>4 (b) Remove private and public sector need to seek external calibration of equipment abroad</p>							
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,436,136	\$1,448,549	\$1,219,901	\$1,328,337	\$1,316,125	\$1,339,434	\$1,361,586
1	Salaries		\$1,347,668	\$1,373,586	\$1,104,233	\$1,231,530	\$1,179,473	\$1,201,991	\$1,223,352
2	Allowances		\$63,350	\$49,561	\$69,600	\$60,900	\$87,200	\$87,200	\$87,200
3	Wages (Unestablished Staff)		\$0	\$0	\$24,358	\$12,178	\$26,072	\$26,863	\$27,654
4	Social Security		\$25,118	\$25,403	\$21,710	\$23,729	\$23,380	\$23,380	\$23,380
31	TRAVEL AND SUBSISTENCE		\$56,326	\$56,374	\$57,707	\$54,457	\$55,507	\$55,507	\$55,507
1	Transport Allowance		\$23,800	\$22,525	\$23,700	\$23,400	\$23,700	\$23,700	\$23,700
2	Mileage Allowance		\$695	\$157	\$1,867	\$931	\$1,507	\$1,507	\$1,507
3	Subsistence Allowance		\$29,934	\$29,067	\$27,840	\$25,080	\$26,720	\$26,720	\$26,720
5	Other Travel Expenses		\$1,897	\$4,624	\$4,300	\$5,046	\$3,580	\$3,580	\$3,580
40	MATERIAL AND SUPPLIES		\$27,677	\$26,518	\$28,668	\$25,305	\$29,561	\$29,561	\$29,561
1	Office Supplies		\$10,790	\$13,343	\$9,095	\$9,429	\$10,065	\$10,065	\$10,065
5	Household Sundries		\$4,146	\$4,024	\$10,653	\$7,033	\$9,776	\$9,776	\$9,776
6	Food		\$9,487	\$9,151	\$4,800	\$6,787	\$4,800	\$4,800	\$4,800
14	Computer Supplies		\$3,255	\$0	\$1,220	\$608	\$2,020	\$2,020	\$2,020
15	Office Equipment		\$0	\$0	\$2,900	\$1,448	\$2,900	\$2,900	\$2,900
41	OPERATING COSTS		\$88,470	\$89,981	\$90,290	\$90,510	\$95,479	\$95,479	\$95,479
1	Fuel		\$62,215	\$58,800	\$75,185	\$77,869	\$82,374	\$82,374	\$82,374
2	Advertising		\$3,696	\$506	\$4,825	\$2,413	\$4,825	\$4,825	\$4,825
3	Miscellaneous		\$20,399	\$25,192	\$5,000	\$5,715	\$1,500	\$1,500	\$1,500
6	Mail Delivery		\$1,970	\$3,623	\$3,780	\$2,866	\$3,780	\$3,780	\$3,780
9	Conferences and Workshops		\$190	\$1,860	\$1,500	\$1,647	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$42,056	\$37,617	\$37,858	\$32,189	\$38,670	\$38,670	\$38,670
1	Maintenance of Buildings		\$8,518	\$7,797	\$2,000	\$3,617	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment		\$78	\$2,552	\$6,500	\$4,232	\$6,550	\$6,550	\$6,550
4	Vehicles		\$26,227	\$24,774	\$14,968	\$16,399	\$9,278	\$9,278	\$9,278
5	Computer Hardware		\$5,201	\$1,644	\$6,615	\$4,053	\$6,615	\$6,615	\$6,615
6	Computer Software		\$827	\$851	\$2,975	\$1,487	\$2,975	\$2,975	\$2,975
10	Vehicle Parts		\$1,204	\$0	\$4,800	\$2,400	\$10,252	\$10,252	\$10,252
43	TRAINING		\$525	\$2,053	\$3,304	\$2,098	\$3,304	\$3,304	\$3,304
1	Course Costs		\$0	\$0	\$1,652	\$824	\$1,652	\$1,652	\$1,652
5	Miscellaneous		\$525	\$2,053	\$1,652	\$1,274	\$1,652	\$1,652	\$1,652
46	PUBLIC UTILITIES		\$59,966	\$52,744	\$67,200	\$54,664	\$67,200	\$67,200	\$67,200
4	Telephone		\$59,966	\$52,744	\$67,200	\$54,664	\$67,200	\$67,200	\$67,200
48	CONTRACTS & CONSULTANCIES		\$0	\$4,000	\$0	\$11,600	\$0	\$0	\$0
2	Payments to Consultants		0	\$4,000	\$0	\$11,600	\$0	\$0	\$0
50	GRANTS		\$3,792,588	\$3,867,612	\$3,867,620	\$3,867,614	\$3,867,620	\$3,867,620	\$3,867,620
2	Organizations		\$2,358,173	\$3,867,612	\$350,000	\$1,815,669	\$350,000	\$350,000	\$350,000
12	Statistical Institute of Belize		\$1,303,782	\$0	\$1,875,000	\$1,093,750	\$1,875,000	\$1,875,000	\$1,875,000
13	Social Investment Fund		\$130,633	\$0	\$1,642,620	\$958,195	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$5,503,744	\$5,585,448	\$5,372,548	\$5,466,775	\$5,473,466	\$5,496,775	\$5,518,927
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	303	Labour Force Survey	\$150,000	\$311,799	\$311,800	\$311,800	\$311,800	\$311,800	\$311,800
	930	EU - Banana Support Program	\$91,980	\$0	\$0	\$145,950	\$75,000	\$0	\$0
	1000	Furniture & Equipment	\$9,432	\$19,883	\$20,000	\$3,061	\$20,000	\$20,000	\$20,000
	1441	Housing and Population Census	\$194,470	\$0	\$500,000	\$500,000	\$3,000,000	\$2,462,728	\$150,000
	1442	Household and Expenditure Survey	\$150,000	\$190,600	\$201,500	\$201,500	\$0	\$0	\$0
	1463	Rural Finance Project (IFAD)	\$104,150	\$0	\$0	\$0	\$0	\$0	\$0
	1490	Municipal Development Project	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
	1679	EU - Sugar Support Program	\$332,116	\$2,501,077	\$1,000,000	\$1,358,418	\$0	\$0	\$0
	1705	BNTF VII (Counterpart Funds)	\$360,198	\$31,971	\$0	\$0	\$0	\$0	\$0
	1751	PSIP - MIS Consultancy	\$0	\$55,018	\$75,000	\$74,331	\$63,800	\$0	\$0
	1770	Road Safety Project	\$296,429	\$230,011	\$0	\$83,023	\$100,000	\$0	\$0
	1833	Growth and Poverty Reduction Strategy	\$45,117	\$0	\$40,355	\$16,781	\$36,611	\$26,611	\$0
	1847	Climate Resilient Development Project	\$0	\$33,750	\$33,750	\$25,313	\$200,000	\$0	\$0
	1909	Institutional Assessment of SIF	\$0	\$0	\$44,968	\$3,747	\$0	\$0	\$0
	1910	BNTF VIII	\$162,279	\$50,602	\$0	\$0	\$0	\$0	\$0
	1931	BNTF IX	\$0	\$0	\$12,500	\$12,500	\$362,750	\$0	\$0
	1932	SIF Loan III	\$0	\$0	\$18,000	\$18,000	\$51,000	\$0	\$0
	1940	National Statistical System	\$0	\$160,000	\$0	\$0	\$333,000	\$72,200	\$72,200
	1941	Census Mapping	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
	1957	Belize Integral Security Program	\$0	\$0	\$0	\$0	\$300,000	\$168,200	\$0
	1958	Resilient Rural Belize	\$0	\$0	\$200,000	\$4,243	\$200,000	\$0	\$0
	1959	Public Policy Analysis and Project Cycle Management	\$0	\$0	\$0	\$23,059	\$0	\$0	\$0
	1971	Integrated Pest Disease Management Project	\$0	\$0	\$0	\$247,203	\$0	\$0	\$0
	1984	Road Safety Project Phase II	\$0	\$0	\$0	\$0	\$300,000	\$550,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$1,918,671	\$3,794,711	\$2,457,873	\$3,028,929	\$5,353,961	\$3,611,539	\$1,554,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1463	CABEI/L	Rural Finance Program (CABEI)	\$444,601	\$0	\$0	\$0	\$0	\$0	\$0
1575		Belize River Valley Water Project	\$167,001	\$0	\$0	\$0	\$0	\$0	\$0
1635		EU - Banana	\$610,165	\$0	\$1,000,000	\$331,303	\$0	\$0	\$0
1661	WB/L	Municipal Development Project	\$7,062,516	\$0	\$0	\$0	\$0	\$0	\$0
1671		SIF Poverty Alleviation Project	\$5,082,786	\$786,833	\$0	\$1,500,000	\$1,500,000	\$0	\$0
1679		EU - Sugar Support Program	\$0	\$0	\$500,000	\$41,667	\$1,172,400	\$0	\$0
1683	IFAD/L	Rural Finance Program (IFAD)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
1751		Public Sector Investment Programme Management Information System (PSIP-MIS)	\$33,162	\$0	\$277,461	\$23,122	\$39,261	\$0	\$0
1770	CDB	Road Safety project	\$4,286,399	\$3,541,814	\$0	\$631,761	\$500,000	\$0	\$0
1818	CDB/L	Sugar Cane Replanting Programme	\$70,642	\$42,201	\$0	\$0	\$0	\$0	\$0
1847		Climate Resilient Development Project	\$0	\$0	\$1,000,000	\$1,500,000	\$3,000,000	\$1,000,000	\$0
1909		Institutional Assessment of SIF	\$39,812	\$0	\$0	\$0	\$0	\$0	\$0
1931		BNTF IX	\$0	\$0	\$517,144	\$3,000,000	\$3,000,000	\$0	\$0
1932		SIF Loan III	\$0	\$2,022,705	\$907,235	\$124,058	\$2,000,000	\$0	\$0
1957		Belize Integral Security Program	\$0	\$0	\$3,000,000	\$1,000,000	\$3,000,000	\$10,000,000	\$5,292,000
1958		Resilient Rural Belize	\$0	\$0	\$1,500,000	\$1,200,000	\$2,000,000	\$2,000,000	\$0
1984		Road Safety Project Phase II	\$0	\$0	\$0	\$0	\$2,000,000	\$3,300,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$18,097,083	\$6,393,553	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
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, 2019				
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				
Designing a Management Information System for the Public Sector Investment Programme					Design and training for the MIS is underway				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Preparation of a Gap Analysis exercise of the GSDS									
Preparation of a mid-term review report of the GSDS									
Establishment of a Management Information System for the GSDS									
Development and Implementation of a Communication Strategy for the GSDS									
Implementation of 5 Critical Success Factors Work Plans									
Organize a donors coordination session									
Pilot the Institutional Assessment and Macro Social Economic Assessment chapters - eCountry Poverty Assessment									
Preparation of quarterly and an annual narrative Public Investment Programmes (PSIP) reports									
Preparation of Belize' Country Programme and Project Profiles – Green Climate Fund									
Establishment of the PSIP MIS at the Pilot Ministries									
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									
The National Authorizing Office is coordinating and supporting GOB line ministries and the sugar and banana sectors in implementing projects and programmes with funding from the European Union in three focus areas. These areas include: Health, Energy and Public Finance Management under the European Development Fund 11 and the Banana Accompanying Measures (BAM) and the Accompanying Measures for Sugar (AMS) from budget line sources									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of PSIP reports produced						4	5	5	5
Number of externally funded programmes reviewed						2	2	2	2
Number of projects monitored						136	140	145	145
Number of policies, strategies and programmes developed to reduce poverty						1	3	3	3
Number of projects completed						1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of approved projects completed within timeframe and budget						1	1	2	2
Percentage of PSIP reports produced on time						75%	100%	100%	100%
Total value of approved projects						28,682,000	60,682,000	75,000	75,000
Number of communities, organizations benefitting from projects implemented under the 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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$537,351	\$527,613	\$560,839	\$538,954	\$591,038	\$604,879	\$614,949
	1	Salaries	\$509,456	\$500,246	\$492,722	\$491,596	\$521,473	\$534,585	\$543,926
	2	Allowances	\$16,500	\$16,900	\$15,000	\$15,950	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$16,677	\$8,337	\$18,125	\$18,854	\$19,583
	4	Social Security	\$11,395	\$10,467	\$11,440	\$10,570	\$11,440	\$11,440	\$11,440
	7	Overtime	\$0	\$0	\$25,000	\$12,502	\$25,000	\$25,000	\$25,000
	31	TRAVEL AND SUBSISTENCE	\$16,392	\$11,046	\$34,160	\$24,072	\$30,780	\$30,780	\$30,780
	3	Subsistence Allowance	\$13,296	\$9,389	\$24,560	\$17,198	\$21,180	\$21,180	\$21,180
	5	Other Travel Expenses	\$3,097	\$1,656	\$9,600	\$6,874	\$9,600	\$9,600	\$9,600
	40	MATERIAL AND SUPPLIES	\$25,921	\$20,523	\$27,977	\$21,577	\$28,407	\$28,407	\$28,407
	1	Office Supplies	\$8,542	\$6,866	\$5,181	\$5,986	\$5,236	\$5,236	\$5,236
	2	Books & Periodicals	\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$0	\$563	\$281	\$332	\$332	\$332
	4	Uniforms	\$8,800	\$4,272	\$8,905	\$5,000	\$8,905	\$8,905	\$8,905
	5	Household Sundries	\$7,775	\$7,810	\$5,057	\$6,173	\$5,663	\$5,663	\$5,663
	14	Computer Supplies	\$804	\$0	\$6,296	\$3,146	\$6,296	\$6,296	\$6,296
	17	Test Equipment	\$0	\$1,575	\$0	\$0	\$0	\$0	\$0
	23	Printing Services	\$0	\$0	\$975	\$489	\$975	\$975	\$975
	41	OPERATING COSTS	\$56,850	\$59,175	\$58,050	\$54,352	\$72,345	\$72,345	\$72,345
	1	Fuel	\$29,024	\$37,349	\$46,620	\$46,679	\$63,360	\$63,360	\$63,360
	2	Advertising	\$2,607		\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
	3	Miscellaneous	\$24,160	\$20,015	\$4,000	\$3,958	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$0	\$135	\$1,130	\$566	\$1,185	\$1,185	\$1,185
	9	Conferences and Workshops	\$1,059	\$1,676	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$52,347	\$52,246	\$65,714	\$77,720	\$67,092	\$67,092	\$67,092
	1	Maintenance of Buildings	\$9,496	\$6,828	\$3,600	\$2,553	\$3,600	\$3,600	\$3,600
	2	Maintenance of Grounds	\$90	\$0	\$0	\$0	\$0	\$0	\$0
	3	Furniture and Equipment	\$1,430	\$1,000	\$4,600	\$2,302	\$4,500	\$4,500	\$4,500
	4	Vehicles	\$18,006	\$23,441	\$14,424	\$19,148	\$6,824	\$6,824	\$6,824
	5	Computer Hardware	\$7,612	\$5,336	\$1,881	\$1,589	\$1,881	\$1,881	\$1,881
	6	Computer Software	\$14,548	\$12,447	\$27,000	\$40,148	\$31,278	\$31,278	\$31,278
	8	Other Equipment	\$794	\$3,194	\$8,250	\$8,103	\$8,250	\$8,250	\$8,250
	10	Vehicle Parts	\$372	\$0	\$5,959	\$3,877	\$10,759	\$10,759	\$10,759
TOTAL RECURRENT EXPENDITURE			\$688,862	\$670,603	\$746,740	\$716,675	\$789,661	\$803,502	\$813,572
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	454	Geological Services	\$82,100	\$100,316	\$100,000	\$497,842	\$100,000	\$0	\$0
	934	Landowners Share - Petroleum Royalties	\$78,973	\$165,582	\$129,887	\$112,586	\$129,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$161,073	\$265,897	\$229,887	\$610,428	\$229,000	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
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 2018/19					Achievements 2018/19				
Carry out basin studies of the Corozal and Belize Basins to advance the knowledge 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 industry					Ongoing				
Carry out a reservoir engineering consultancy to evaluate the production and reservoir management of the Spanish Lookout Oilfield					Completed				
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				
Establish a geological lab for the evaluation and analysis of rock and petroleum samples					Ongoing				
Carry out geological surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development					Ongoing				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Complete basin study of the Corozal Basin to better understand the petroleum systems and to promote exploration interest in Belize									
Complete the revision of the petroleum regulatory framework and enact revised legislation									
Increase declining petroleum production from the Spanish Lookout Oilfield through the implementation of the recommendations from the consultancy on the evaluation of the production and reservoir management of the oilfield									
Carry out geological survey of northern Belize to produce formal geological maps of this region									
KEY PERFORMANCE INDICATORS			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of exploration license issued					1	1	2	1	1
Number of licenses managed					3	3	4	5	6
Number of geological studies completed					0	0	1	0	1
Number of geology surveys completed					0	0	0	1	0
Number of new regulations prepared					0	0	1	0	0
Number of skilled personnel acquired					0	1	0	0	1
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	1	0	1

# **MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

MINISTRY : MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes									
MISSION:									
The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all									
STRATEGIC PRIORITIES:									
To provide strategic direction policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2015/16 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	\$972,480	\$882,485	\$965,015	\$900,179	\$893,421	\$989,680	\$993,705	
	Recurrent Expenditure	\$701,223	\$679,016	\$769,015	\$711,048	\$787,421	\$793,680	\$797,705	
	Capital II Expenditure	\$263,479	\$203,469	\$196,000	\$164,281	\$106,000	\$196,000	\$196,000	
	Capital III Expenditure	\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0	
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$888,975	\$902,104	\$1,060,400	\$1,012,199	\$1,129,559	\$1,144,366	\$1,164,648	
	Recurrent Expenditure	\$888,975	\$902,104	\$1,060,400	\$983,939	\$1,063,144	\$1,077,951	\$1,098,233	
	Capital II Expenditure	\$0	\$0	\$0	\$28,260	\$66,415	\$66,415	\$66,415	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,861,455	\$1,784,588	\$2,025,415	\$1,912,378	\$2,022,980	\$2,134,045	\$2,158,353	
Recurrent Expenditure		\$1,590,198	\$1,581,120	\$1,829,415	\$1,694,987	\$1,850,565	\$1,871,630	\$1,895,938	
Capital II Expenditure		\$263,479	\$203,469	\$196,000	\$192,541	\$172,415	\$262,415	\$262,415	
Capital III Expenditure		\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,147,724	\$1,155,717	\$1,257,225	\$1,226,543	\$1,278,374	\$1,299,740	\$1,323,747	
231:TRAVEL & SUBSISTENCE		\$4,809	\$4,525	\$26,444	\$16,156	\$26,445	\$26,445	\$26,445	
340:MATERIALS & SUPPLIES		\$22,583	\$27,214	\$64,300	\$41,368	\$64,299	\$63,999	\$64,299	
341:OPERATING COSTS		\$38,640	\$36,737	\$75,171	\$51,304	\$75,171	\$75,171	\$75,171	
342:MAINTENANCE COSTS		\$50,009	\$40,693	\$85,285	\$49,969	\$85,286	\$85,286	\$85,286	
343:TRAINING		\$0	\$0	\$7,040	\$3,518	\$7,040	\$7,040	\$7,040	
346:PUBLIC UTILITIES		\$42,716	\$38,246	\$38,950	\$36,886	\$38,950	\$38,950	\$38,950	
348:CONTRACTS & CONSULTANCY		\$115,717	\$109,988	\$107,000	\$101,244	\$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		\$1,590,198	\$1,581,120	\$1,829,415	\$1,694,987	\$1,850,565	\$1,871,630	\$1,895,938	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		3	3	3	3	3	3	3	
Technical/Front Line Services		4	4	4	4	5	5	5	
Administrative Support		15	15	15	15	12	12	12	
Non-Established		34	34	34	36	35	35	35	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		56	56	56	58	55	55	55	
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	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$436,443	\$412,621	\$442,428	\$431,405	\$460,834	\$467,093	\$471,118
	1	Salaries	\$376,087	\$358,217	\$349,209	\$362,127	\$368,198	\$374,457	\$378,482
	2	Allowances	\$45,225	\$41,436	\$68,700	\$53,250	\$68,700	\$68,700	\$68,700
	3	Wages (Unestablished Staff)	\$7,310	\$5,958	\$9,484	\$5,224	\$9,484	\$9,484	\$9,484
	4	Social Security	\$7,821	\$7,010	\$9,935	\$8,554	\$9,352	\$9,352	\$9,352
	5	Honorarium	\$0	\$0	\$2,100	\$750	\$2,100	\$2,100	\$2,100
	7	Overtime	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	31	TRAVEL AND SUBSISTENCE	\$3,059	\$1,809	\$12,010	\$6,730	\$12,010	\$12,010	\$12,010
	1	Transport Allowance	\$250	\$0	\$300	\$150	\$300	\$300	\$300
	2	Mileage Allowance	\$1,082	\$270	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$1,240	\$1,053	\$6,460	\$3,952	\$6,460	\$6,460	\$6,460
	5	Other Travel Expenses	\$487	\$485	\$3,628	\$1,816	\$3,628	\$3,628	\$3,628
	40	MATERIAL AND SUPPLIES	\$12,442	\$18,227	\$31,736	\$22,074	\$31,735	\$31,735	\$31,735
	1	Office Supplies	\$2,353	\$2,759	\$9,830	\$5,117	\$9,830	\$9,830	\$9,830
	2	Books & Periodicals	\$0	\$0	\$500	\$372	\$500	\$500	\$500
	3	Medical Supplies	\$259	\$204	\$1,046	\$564	\$1,046	\$1,046	\$1,046
	5	Household Sundries	\$3,567	\$4,976	\$7,416	\$5,829	\$7,416	\$7,416	\$7,416
	6	Food	\$6,016	\$8,733	\$2,749	\$5,098	\$2,749	\$2,749	\$2,749
	14	Computer Supplies	\$248	\$978	\$6,549	\$3,273	\$6,549	\$6,549	\$6,549
	15	Office Equipment	\$0	\$578	\$2,626	\$1,312	\$2,626	\$2,626	\$2,626
	23	Printing Services	\$0	\$0	\$1,020	\$510	\$1,020	\$1,020	\$1,020
	41	OPERATING COSTS	\$25,884	\$28,528	\$40,782	\$30,090	\$40,782	\$40,782	\$40,782
	1	Fuel	\$23,317	\$24,028	\$23,814	\$20,887	\$23,814	\$23,814	\$23,814
	2	Advertising	\$0	\$0	\$5,800	\$2,902	\$5,800	\$5,800	\$5,800
	3	Miscellaneous	\$2,513	\$4,484	\$7,768	\$4,555	\$7,768	\$7,768	\$7,768
	6	Mail Delivery	\$54	\$16	\$600	\$344	\$600	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
	42	MAINTENANCE COSTS	\$22,467	\$21,318	\$40,685	\$23,079	\$40,685	\$40,685	\$40,685
	1	Maintenance of Buildings	\$954	\$5,250	\$8,500	\$4,252	\$8,500	\$8,500	\$8,500
	2	Maintenance of Grounds	\$830	\$1,866	\$1,800	\$1,275	\$1,800	\$1,800	\$1,800
	3	Furniture and Equipment	\$3,563	\$2,509	\$3,685	\$2,501	\$3,685	\$3,685	\$3,685
	4	Vehicles	\$11,810	\$10,885	\$9,600	\$6,236	\$9,600	\$9,600	\$9,600
	5	Computer Hardware	\$2,963	\$632	\$2,000	\$1,214	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$2,347	\$176	\$2,000	\$1,053	\$2,000	\$2,000	\$2,000
	9	Spares for Equipment	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	10	Vehicle Parts	\$0	\$0	\$11,900	\$5,948	\$11,900	\$11,900	\$11,900
	43	TRAINING	\$0	\$0	\$4,700	\$2,348	\$4,700	\$4,700	\$4,700
	5	Miscellaneous	\$0	\$0	\$4,700	\$2,348	\$4,700	\$4,700	\$4,700
	46	PUBLIC UTILITIES	\$32,929	\$28,513	\$28,674	\$27,322	\$28,674	\$28,674	\$28,674
	4	Telephone	\$32,929	\$28,513	\$28,674	\$27,322	\$28,674	\$28,674	\$28,674
	50	GRANTS	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
	15	Central Building Authority	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$701,223	\$679,016	\$769,015	\$711,048	\$787,421	\$793,680	\$797,705



CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	679	Home Improvement Grants & Loans	\$223,563	\$203,469	\$190,000	\$161,998	\$100,000	\$190,000	\$190,000
	1000	Furniture & Equipment	\$0	\$0	\$6,000	\$500	\$6,000	\$6,000	\$6,000
	1655	Housing Assistance	\$0	\$0	\$0	\$1,783	\$0	\$0	\$0
	1727	Housing Assistance - Constituency Program	\$39,916	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$263,479	\$203,469	\$196,000	\$164,281	\$106,000	\$196,000	\$196,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1656	Social Assistance	\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			9	9	9	9	9	9	9
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Construction of affordable homes for families throughout the country					nil				
Provide housing grants to families with small scale home Improvements					3,069 grants approved				
Provide technical support staff for the inspection of construction projects					80%				
Develop housing policy with technical support of international donor agency					GIS/C.D.B./ ODETCA Assist in Development of Housing Policy				
Provide support to municipal boards in establishing local building					100% support				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
The Ministry continues to work on Development of Building Codes and Housing Policy									
Current Development of Planning and Engineering 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			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of housing policy papers, reports and briefings prepared for ministers and /or cabinet						4-5 Cabinet papers	On-going Building	Finalize Documents	
Number of internal audits/business process reviews conducted						5-6 working sessions with L.B.A	On-going Building Sector	Finalize Documents	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of Ministers with policy advice provided						100%	100%		
Number of internal audits/business process improvements recommendations made						Ongoing Consultation	Ongoing Consultation		
Cost of administration as percentage of the minstry's budget						65%	70%		
Estimated number of homeless persons									



PROGRAMME:			HOUSING DEVELOPMENT AND CONSTRUCTION						
PROGRAMME OBJECTIVE:			To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home improvement, and the issuance of home Improvement grants approved						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
30	PERSONAL EMOLUMENTS		\$711,281	\$743,096	\$814,797	\$795,138	\$817,540	\$832,647	\$852,629
1	Salaries		\$671,735	\$704,480	\$272,523	\$504,615	\$274,550	\$280,784	\$286,772
2	Allowances		\$11,383	\$10,254	\$11,900	\$10,748	\$11,900	\$11,900	\$11,900
3	Wages (Unestablished Staff)		\$0	\$0	\$495,086	\$247,544	\$495,802	\$504,675	\$518,669
4	Social Security		\$28,163	\$28,362	\$31,237	\$30,208	\$31,237	\$31,237	\$31,237
5	Honorarium		\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$2,551	\$1,273	\$2,551	\$2,551	\$2,551
31	TRAVEL AND SUBSISTENCE		\$1,750	\$2,716	\$14,434	\$9,426	\$14,434	\$14,434	\$14,434
1	Transport Allowance		\$300	\$275	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$0	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$1,450	\$2,033	\$9,800	\$7,108	\$9,800	\$9,800	\$9,800
5	Other Travel Expenses		\$0	\$408	\$2,712	\$1,356	\$2,712	\$2,712	\$2,712
40	MATERIAL AND SUPPLIES		\$10,141	\$8,987	\$32,564	\$19,294	\$32,564	\$32,264	\$32,564
1	Office Supplies		\$1,158	\$1,503	\$8,936	\$4,466	\$8,936	\$8,636	\$8,936
3	Medical Supplies		\$259	\$223	\$1,045	\$523	\$1,045	\$1,045	\$1,045
5	Household Sundries		\$3,521	\$1,813	\$5,969	\$4,126	\$5,969	\$5,969	\$5,969
6	Food		\$3,584	\$1,187	\$2,065	\$2,901	\$2,065	\$2,065	\$2,065
14	Computer Supplies		\$0	\$1,237	\$8,869	\$4,435	\$8,869	\$8,869	\$8,869
15	Office Equipment		\$1,619	\$3,024	\$4,803	\$2,403	\$4,803	\$4,803	\$4,803
23	Printing Services		\$0	\$0	\$877	\$439	\$877	\$877	\$877
41	OPERATING COSTS		\$12,756	\$8,209	\$34,389	\$21,214	\$34,389	\$34,389	\$34,389
1	Fuel		\$9,307	\$5,598	\$26,455	\$17,156	\$26,455	\$26,455	\$26,455
2	Advertising		\$2,390	\$1,009	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$1,060	\$1,603	\$6,134	\$3,158	\$6,134	\$6,134	\$6,134
6	Mail Delivery		\$0	\$0	\$800	\$398	\$800	\$800	\$800
42	MAINTENANCE COSTS		\$27,542	\$19,375	\$44,600	\$26,890	\$44,600	\$44,600	\$44,600
1	Maintenance of Buildings		\$3,808	\$175	\$6,500	\$5,247	\$6,500	\$6,500	\$6,500
2	Maintenance of Grounds		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$3,868	\$870	\$6,050	\$3,229	\$6,050	\$6,050	\$6,050
4	Vehicles		\$17,669	\$15,526	\$9,975	\$7,386	\$9,975	\$9,975	\$9,975
5	Computer Hardware		\$307	\$1,339	\$2,025	\$1,011	\$2,025	\$2,025	\$2,025
6	Computer Software		\$1,360	\$1,465	\$2,000	\$998	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$68	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
9	Spares for Equipment		\$0	\$0	\$2,300	\$1,148	\$2,300	\$2,300	\$2,300
10	Vehicle Parts		\$463	\$0	\$9,750	\$4,872	\$9,750	\$9,750	\$9,750
43	TRAINING		\$0	\$0	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
5	Miscellaneous		\$0	\$0	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
46	PUBLIC UTILITIES		\$9,787	\$9,733	\$10,276	\$9,564	\$10,276	\$10,276	\$10,276
4	Telephone		\$9,787	\$9,733	\$10,276	\$9,564	\$10,276	\$10,276	\$10,276
48	CONTRACTS & CONSULTANCIES		\$115,717	\$109,988	\$107,000	\$101,244	\$107,000	\$107,000	\$107,000
1	Payments to Contractors		\$115,717	\$109,988	\$107,000	\$101,244	\$107,000	\$107,000	\$107,000
TOTAL RECURRENT EXPENDITURE			\$888,975	\$902,104	\$1,060,400	\$983,939	\$1,063,144	\$1,077,951	\$1,098,233
CAPITAL II EXPENDITURE									
Act.	Description		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	1968 Building Sector Reform Project		\$0	\$0	\$0	\$28,260	\$66,415	\$66,415	\$66,415
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$28,260	\$66,415	\$66,415	\$66,415
STAFFING RESOURCES									
Positions			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	Managerial/Executive		1	1	1	1	1	1	1
	Technical/Front Line Services		4	4	4	4	5	5	5
	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	43	43	43
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2018/19					Achievements 2018/19				
Provide financial assistance to low income families including grant assistance for urgent and essential home repairs and low interest loans to facilitate home ownership					The Ministry was able to assist families with assistance by issuing over 3000 small grants to assist with minor home repairs with a view to improve their homes				
Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance)									
Seeking Funding to develop housing projects for future assistance with home improvement and home construction projects									
KEY PERFORMANCE INDICATORS									
			2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of applications for grants and loans assistance received						1,600	3,000	3800	3800
Number of households provided grant assistance for urgent and essential repairs						1,600	3,000	3000	3000
Number of low income loans provided to assist with home purchase						nil	nil		
Number of home plans approved						427	595	600	600
Number of home inspected to ensure compliance with building code plans approved						872	795	800	800
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average value of grant assistance						500	500	1,000	1,000
Average waiting time for loan assistance							1 week	1 week	1week
Number of people on waiting list for low income home loan						nil			
Number of new housing units constructed						nil			
% of population living in substandard housing									
Number of new homes constructed									
% of new homes compliant with building code						42%	45%		

**SUMMARY OF RECURRENT  
EXPENDITURE BY LINE ITEM**

APPENDIX C																
SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2019/2020																
No. Ministry	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIAL S & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTION	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL	
11 OFFICE OF THE GOVERNOR GENERAL	\$243,228	\$22,686	\$21,670	\$74,305	\$23,431	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$461,640	
12 JUDICIARY	\$6,433,304	\$430,194	\$361,423	\$406,130	\$258,134	\$9,741	\$0	\$0	\$305,197	\$0	\$772,264	\$0	\$0	\$0	\$8,976,387	
13 LEGISLATURE	\$1,890,096	\$240,195	\$535,249	\$83,993	\$56,644	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$175	\$0	\$0	\$2,880,327	
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,991,895	\$110,140	\$62,127	\$66,254	\$19,750	\$10,000	\$0	\$0	\$60,000	\$0	\$30,000	\$0	\$0	\$0	\$2,350,166	
16 OFFICE OF THE AUDITOR GENERAL	\$1,951,647	\$133,612	\$134,099	\$120,410	\$75,830	\$22,000	\$0	\$0	\$59,556	\$0	\$0	\$0	\$0	\$0	\$2,497,154	
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$2,094,803	\$157,056	\$327,266	\$866,320	\$92,800	\$7,000	\$0	\$0	\$140,700	\$2,000	\$64,552	\$0	\$1,750,000	\$0	\$5,502,497	
18 MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$41,194,217	\$3,522,762	\$5,630,807	\$9,901,074	\$11,346,649	\$1,850,550	\$34,187,130	\$62,917,988	\$34,399,924	\$9,083,848	\$1,495,700	\$7,598,364	\$15,056,824	\$115,073,538	\$353,259,376	
19 MINISTRY OF HEALTH	\$60,136,310	\$1,817,222	\$22,664,622	\$3,501,024	\$1,975,785	\$1,871,516	\$8,000	\$0	\$1,115,988		\$21,548,690	\$0	\$30,797,034	\$0	\$145,436,190	
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$8,838,173	\$421,478	\$1,789,145	\$1,832,771	\$694,867	\$0	\$0	\$0	\$695,625	\$0	\$13,776	\$5,391,015	\$38,400	\$0	\$19,715,249	
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$138,265,160	\$822,874	\$2,280,711	\$9,462,926	\$1,179,629	\$11,116,834	\$0	\$0	\$770,198	\$7,000	\$4,739,024	\$0	\$100,081,423	\$0	\$268,725,778	
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$20,750,385	\$611,763	\$1,284,738	\$1,581,630	\$1,028,653	\$101,600	\$0	\$0	\$577,835	\$0	\$60,000	\$277,200	\$2,062,480	\$0	\$28,336,284	
23 MINISTRY OF NATURAL RESOURCES	\$5,933,024	\$251,782	\$409,565	\$417,108	\$578,426	\$43,485	\$0	\$0	\$346,860	\$0	\$420,070	\$61,200	\$0	\$0	\$8,461,519	
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,188,506	\$46,693	\$61,604	\$141,589	\$56,377	\$0	\$0	\$0	\$53,700	\$0	\$28,000	\$0	\$0	\$0	\$2,576,469	
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,458,802	\$240,020	\$1,117,392	\$569,597	\$346,965	\$34,291	\$0	\$0	\$235,113	\$0	\$134,100	\$53,000	\$7,064,644	\$0	\$16,253,923	
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,907,841	\$327,713	\$897,363	\$1,333,862	\$786,644	\$140,725	\$0	\$0	\$327,394	\$0	\$43,750	\$10,200	\$0	\$0	\$21,775,492	
29 MINISTRY OF WORKS	\$8,104,381	\$444,118	\$330,402	\$2,624,080	\$7,571,242	\$45,000	\$0	\$0	\$280,000	\$0	\$2,000,000	\$0	\$0	\$0	\$21,399,223	
30 MINISTRY OF NATIONAL SECURITY	\$105,378,630	\$1,450,679	\$13,014,023	\$10,771,850	\$6,628,212	\$956,537	\$0	\$0	\$1,562,792	\$0	\$6,291,950	\$150,796	\$132,000	\$0	\$146,337,468	
31 ATTORNEY GENERAL'S MINISTRY	\$5,239,730	\$385,288	\$502,425	\$258,929	\$123,673	\$51,020	\$0	\$0	\$169,728	\$85,000	\$0	\$0	\$0	\$0	\$6,815,793	
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,317,565	\$213,415	\$218,421	\$472,437	\$232,802	\$42,128	\$0	\$0	\$175,200	\$0	\$0	\$0	\$7,717,325	\$0	\$13,389,293	
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,278,374	\$26,445	\$64,299	\$75,171	\$85,286	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,850,565	
TOTAL	\$440,596,070	\$11,676,134	\$51,707,350	\$44,561,460	\$33,161,796	\$16,312,323	\$34,195,130	\$62,917,988	\$41,398,800	\$9,177,848	\$37,812,276	\$13,541,950	\$164,868,130	\$115,073,538	\$1,077,000,794	

APPENDIX C																
SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2018/2019																
No. Ministry	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIALS & SUPPLIES	341:OPERATIN G COSTS	342:MAINTENA NCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBU TIONS & SUBSCRIPTION	348:CONTRACT S & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC 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	\$6,965,923	\$412,832	\$348,385	\$406,177	\$248,434	\$6,401	\$0	\$0	\$305,197	\$0	\$755,389	\$0	\$0	\$0	\$9,448,738	
13 LEGISLATURE	\$1,882,720	\$244,194	\$527,957	\$96,115	\$34,073	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$0	\$0	\$0	\$2,859,035	
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, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$40,835,287	\$3,298,754	\$5,643,223	\$8,518,882	\$10,072,325	\$1,410,835	\$31,618,339	\$59,801,708	\$34,364,264	\$9,178,854	\$1,264,539	\$7,568,752	\$14,813,224	\$111,901,047	\$340,290,033	
19 MINISTRY OF HEALTH	\$59,453,788	\$1,933,151	\$19,459,315	\$3,413,678	\$1,886,801	\$1,943,555	\$8,000	\$0	\$1,087,972		\$20,187,595	\$0	\$29,792,034	\$0	\$139,165,889	
20 MINISTRY OF FOREIGN AFFAIRS	\$8,744,142	\$421,519	\$1,778,928	\$1,832,772	\$671,275	\$0	\$0	\$0	\$689,625	\$0	\$13,776	\$5,280,977	\$38,400	\$0	\$19,471,414	
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$134,870,458	\$817,144	\$2,193,412	\$9,442,483	\$1,202,184	\$10,339,004	\$0	\$0	\$809,121	\$7,000	\$4,384,575	\$0	\$106,731,598	\$0	\$270,796,979	
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$19,929,987	\$644,502	\$1,250,997	\$1,592,674	\$1,012,004	\$107,200	\$0	\$0	\$593,135	\$0	\$60,000	\$0	\$1,993,596	\$0	\$27,184,095	
23 MINISTRY OF NAYURAL RESOURCES	\$5,779,740	\$211,169	\$325,828	\$387,994	\$446,182	\$43,425	\$0	\$0	\$334,860	\$0	\$317,500	\$0	\$0	\$0	\$7,846,698	
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,013,187	\$42,770	\$60,101	\$140,370	\$53,034	\$0	\$0	\$0	\$52,800	\$0	\$26,400	\$0	\$0	\$0	\$2,388,662	
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,471,954	\$239,202	\$1,001,714	\$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	\$17,467,873	\$329,318	\$863,854	\$1,326,791	\$787,355	\$140,925	\$0	\$0	\$317,794	\$0	\$42,714	\$10,200	\$0	\$0	\$21,286,824	
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	
30 MINISTRY OF NATIONAL SECURITY	\$103,215,359	\$1,446,104	\$12,807,747	\$10,083,877	\$6,600,728	\$977,246	\$0	\$0	\$1,501,924	\$0	\$6,567,148	\$147,446	\$156,000	\$0	\$143,503,579	
31 ATTORNEY GENERAL'S MINISTRY	\$4,665,159	\$281,924	\$275,633	\$209,141	\$94,100	\$34,582	\$0	\$0	\$67,296	\$55,000	\$0	\$0	\$0	\$0	\$5,682,835	
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,150,113	\$209,752	\$212,343	\$452,159	\$207,642	\$39,506	\$0	\$0	\$172,800	\$0	\$0	\$0	\$6,282,693	\$0	\$11,727,008	
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,257,225	\$26,444	\$64,300	\$75,171	\$85,285	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,829,415	
TOTAL	\$431,681,060	\$11,497,848	\$47,634,311	\$42,207,414	\$31,554,936	\$15,182,291	\$31,626,339	\$59,801,708	\$41,309,539	\$9,240,854	\$35,974,136	\$13,014,775	\$168,727,446	\$111,901,047	\$1,051,353,704	

# **CAPITAL REVENUE, LOANS AND GRANTS**

**BELIZE ESTIMATES  
CAPITAL REVENUE, LOANS AND GRANTS  
FOR THE FISCAL YEAR 2019/2020**

<b>SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES</b>									
		1	2	3	4	5	6	7	
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2016/17 Actual	2017/18 Actual	2018/19 Approved Budget	2018/19 Projected Out- turn	2019/20 Proposed Budget	2020/21 Forecast	2021/22 Forecast	
	<b>484 CAPITAL REVENUE</b>								
01	Sale of Equity/Property/Equipment	\$210,323	\$193,745	\$202,122	\$126,354	\$128,881	\$131,459	\$134,088	
02	Sale of Land	\$2,312,062	\$1,605,239	\$3,098,786	\$2,379,871	\$2,427,468	\$2,476,017	\$2,525,538	
	<b>Total Capital Revenue</b>	<b>\$2,522,385</b>	<b>\$1,798,984</b>	<b>\$3,300,908</b>	<b>\$2,506,225</b>	<b>\$2,556,349</b>	<b>\$2,607,476</b>	<b>\$2,659,626</b>	
	<b>485 GRANTS</b>								
01	Cap. III Grants	\$36,205,429	\$22,159,325	\$22,679,742	\$17,457,593	\$10,298,981	\$9,854,961	\$10,912,060	
02	Other Grants	\$9,036,258	\$8,064,334	\$22,431,576	\$10,097,041	\$15,000,000	\$15,000,000	\$15,000,000	
	<b>Total Grants</b>	<b>\$45,241,687</b>	<b>\$30,223,659</b>	<b>\$45,111,318</b>	<b>\$27,554,634</b>	<b>\$25,298,981</b>	<b>\$24,854,961</b>	<b>\$25,912,060</b>	
	<b>493 LOAN RECEIPTS</b>								
01	Foreign Loan Receipts (Cap. III)	\$61,768,955	\$64,517,509	\$65,114,620	\$13,270,450	\$13,535,859	\$13,806,576	\$14,082,707	
02	Other Foreign Loan Receipts (Budget Support)	\$76,028,125	\$60,347,343	\$71,278,913	\$44,553,784	\$45,444,860	\$46,353,757	\$47,280,832	
	<b>Total Loans Receipts</b>	<b>\$137,797,080</b>	<b>\$124,864,852</b>	<b>\$136,393,533</b>	<b>\$57,824,234</b>	<b>\$58,980,719</b>	<b>\$60,160,333</b>	<b>\$61,363,539</b>	
06									
09	CAPITAL R	\$2,522,385	\$1,798,984	\$3,300,908	\$2,506,225	\$2,556,349	\$2,607,476	\$2,659,626	
08	GRANTS	\$45,241,687	\$30,223,659	\$45,111,318	\$27,554,634	\$25,298,981	\$24,854,961	\$25,912,060	
	LOAN REC	\$137,797,080	\$124,864,852	\$136,393,533	\$57,824,234	\$58,980,719	\$60,160,333	\$61,363,539	
	<b>TOTAL RECEIPTS</b>	<b>\$185,561,152</b>	<b>\$156,887,495</b>	<b>\$184,805,759</b>	<b>\$87,885,092</b>	<b>\$86,836,049</b>	<b>\$87,622,770</b>	<b>\$89,935,225</b>	

# **CAPITAL II EXPENDITURE**



BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020							
SUMMARY OF CAPITAL II EXPENDITURE							
MINISTRIES	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
TOTAL	\$113,677,320	\$59,176,486	\$61,920,948	\$61,343,078	\$74,777,640	\$72,650,212	\$80,985,000
OFFICE OF THE GOVERNOR GENERAL	\$43,441	\$40,642	\$14,000	\$6,521	\$37,400	\$40,400	\$37,000
JUDICIARY	\$39,439	\$18,388	\$20,000	\$141,526	\$90,000	\$145,000	\$145,000
LEGISLATURE	\$96,250	\$177,928	\$12,575	\$80,139	\$38,400	\$38,125	\$30,500
DIRECTOR OF PUBLIC PROSECUTIONS	\$0	\$0	\$0	\$5,960	\$25,000	\$40,000	\$0
OFFICE OF THE AUDITOR GENERAL	\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,000
OFFICE OF THE PRIME MINISTER AND CABINET	\$116,150	\$72,094	\$30,000	\$284,729	\$306,500	\$205,000	\$199,000
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$31,908,240	\$5,314,486	\$13,481,296	\$12,293,333	\$17,064,046	\$13,041,065	\$17,213,464
MINISTRY OF HEALTH	\$2,649,666	\$2,353,325	\$2,535,000	\$1,690,769	\$3,925,000	\$4,645,000	\$4,225,000
MINISTRY OF FOREIGN AFFAIRS	\$161,366	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$4,979,034	\$3,407,811	\$2,334,100	\$2,042,525	\$3,274,600	\$2,575,100	\$2,575,100
MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND IMMIGRATION	\$5,372,014	\$6,602,538	\$5,623,573	\$6,236,472	\$6,527,510	\$7,590,493	\$7,866,806
MINISTRY NATURAL RESOURCES	\$12,923,341	\$11,620,974	\$11,184,656	\$11,506,971	\$12,434,656	\$11,540,000	\$13,320,000
MINISTRY OF TOURISM AND CIVIL AVIATION	\$1,427,845	\$365,708	\$736,000	\$399,233	\$736,000	\$236,000	\$236,000
HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$8,659,321	\$6,602,471	\$6,255,000	\$5,993,821	\$6,739,627	\$6,336,776	\$6,421,915
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$10,314,457	\$711,513	\$690,000	\$1,121,510	\$1,132,300	\$1,097,300	\$1,097,300
MINISTRY OF WORKS	\$24,952,266	\$14,176,984	\$13,840,000	\$10,154,584	\$13,162,000	\$16,885,000	\$19,247,000
MINISTRY OF NATIONAL SECURITY	\$5,044,851	\$2,464,530	\$1,246,000	\$1,932,835	\$1,459,380	\$3,424,500	\$3,765,000
ATTORNEY GENERAL'S MINISTRY	\$924,859	\$488,246	\$575,460	\$292,648	\$561,445	\$734,500	\$599,500
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$3,785,195	\$4,422,904	\$2,762,288	\$3,889,995	\$5,732,961	\$3,761,539	\$1,704,000
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$263,479	\$203,469	\$196,000	\$192,541	\$172,415	\$262,415	\$262,415

<p align="center"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b></p>								
<b>CAPITAL II EXPENDITURE</b>								
<b>Act.</b>	<b>Description</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
		<b>\$113,677,320</b>	<b>\$59,176,486</b>	<b>\$61,920,948</b>	<b>\$61,343,078</b>	<b>\$74,777,640</b>	<b>\$72,650,212</b>	<b>\$80,985,000</b>
<b>OFFICE OF THE GOVERNOR GENERAL</b>		<b>\$43,441</b>	<b>\$40,642</b>	<b>\$14,000</b>	<b>\$6,521</b>	<b>\$37,400</b>	<b>\$40,400</b>	<b>\$37,000</b>
<b>PROGRAMME:</b>		<b>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</b>						
	1000 Furniture and Equipment	\$14,939	\$22,097	\$0	\$5,354	\$11,900	\$11,900	\$11,200
	1003 Upgrade of Office Buiding	\$24,502	\$18,545	\$14,000	\$1,167	\$18,500	\$18,500	\$12,000
	1494 Renovation/Construction	\$4,000	\$0	\$0	\$0	\$7,000	\$10,000	\$13,800
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$43,441</b>	<b>\$40,642</b>	<b>\$14,000</b>	<b>\$6,521</b>	<b>\$37,400</b>	<b>\$40,400</b>	<b>\$37,000</b>
<b>JUDICIARY</b>		<b>\$39,439</b>	<b>\$18,388</b>	<b>\$20,000</b>	<b>\$141,526</b>	<b>\$90,000</b>	<b>\$145,000</b>	<b>\$145,000</b>
<b>PROGRAMME:</b>		<b>GENERAL REGISTRY</b>						
	131 General Administration	\$0	\$0	\$5,000	\$417	\$25,000	\$75,000	\$75,000
	680 Renovation of GOB Building	\$39,439	\$11,501	\$15,000	\$61,143	\$15,000	\$20,000	\$20,000
	913 Judiciary	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$0	\$6,887	\$0	\$0	\$30,000	\$30,000	\$30,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$39,439</b>	<b>\$18,388</b>	<b>\$20,000</b>	<b>\$61,560</b>	<b>\$90,000</b>	<b>\$145,000</b>	<b>\$145,000</b>
<b>PROGRAMME:</b>		<b>MAGISTRATE COURT</b>						
	1007 Capital Improvement of blgs	\$0	\$0	\$0	\$53,674	\$0	\$0	\$0
	1494 Renovation/Construction	\$0	\$0	\$0	\$26,292	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LEGISLATURE</b>		<b>\$96,250</b>	<b>\$177,928</b>	<b>\$12,575</b>	<b>\$80,139</b>	<b>\$38,400</b>	<b>\$38,125</b>	<b>\$30,500</b>
<b>PROGRAMME:</b>		<b>NATIONAL ASSEMBLY</b>						
	1000 Furniture & Equipment	\$0	\$0	\$4,125	\$344	\$5,000	\$11,925	\$4,000
	1002 Purchase of Computers	\$0	\$0	\$3,200	\$3,200	\$3,000	\$3,200	\$3,500
	1007 Capital Improvement of Blg	\$0	\$0	\$0	\$30,923	\$8,900	\$6,500	\$6,500
	1923 Senate Special Select Committee	\$96,250	\$165,556	\$0	\$0	\$0	\$0	\$0
	1972 Official State Visit	\$0	\$0	\$0	\$45,047	\$6,500	\$6,500	\$6,500
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$96,250</b>	<b>\$165,556</b>	<b>\$7,325</b>	<b>\$79,514</b>	<b>\$23,400</b>	<b>\$28,125</b>	<b>\$20,500</b>
<b>PROGRAMME:</b>		<b>OMBUDSMAN</b>						
	1000 Furniture & Equipment	\$0	\$2,700	\$3,000	\$250	\$3,000	\$3,000	\$3,000
	1002 Purchase of a Computer	\$0	\$1,940	\$0	\$0	\$2,000	\$2,000	\$2,000
	1037 Purchase of other equipment (MOF)	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$4,640</b>	<b>\$3,000</b>	<b>\$250</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>PROGRAMME:</b>		<b>CONTRACTOR GENERAL</b>						
	1000 Furniture & Equipment	\$0	\$5,534	\$1,600	\$267	\$5,000	\$0	\$0
	1002 Purchase of a Computer	\$0	\$2,199	\$650	\$108	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$7,733</b>	<b>\$2,250</b>	<b>\$375</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DIRECTOR OF PUBLIC PROSECUTIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,960</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>
<b>PROGRAMME:</b>		<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
	1002 Purchase of Computer	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	1783 Purchase of Software	\$0	\$0	\$0	\$5,960	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,960</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>
<b>OFFICE OF THE AUDITOR GENERAL</b>		<b>\$16,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>PROGRAMME:</b>		<b>AUDITOR GENERAL</b>						
	1000 Furniture & Equipment	\$1,107	\$0	\$0	\$0	\$6,400	\$6,400	\$6,400
	1002 Purchase of Computers	\$15,000	\$0	\$0	\$0	\$20,000	\$33,600	\$33,600
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$16,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>OFFICE OF THE PRIME MINISTER AND CABINET</b>		<b>\$116,150</b>	<b>\$72,094</b>	<b>\$30,000</b>	<b>\$284,729</b>	<b>\$306,500</b>	<b>\$205,000</b>	<b>\$199,000</b>
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>						
	1000 Furniture & Equipment	\$9,068	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1007 Capital Improvement to Buildings	\$18,218	\$0	\$0	\$0	\$30,000	\$0	\$0
	1678 Restore Belize Programme	\$0	\$0	\$20,000	\$9,455	\$34,000	\$30,000	\$30,000
	1795 Building Lasting Peace Through Conflict Mediation	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1813 I am Belize Scholarship Program	\$0	\$12,147	\$0	\$11,930	\$10,000	\$10,000	\$10,000
	1832 Peace in the Parks Programme	\$0	\$0	\$0	\$0	\$9,000	\$15,000	\$9,000
	1838 Violence Prevention	\$88,864	\$59,947	\$0	\$239,552	\$200,000	\$125,000	\$125,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$116,150</b>	<b>\$72,094</b>	<b>\$30,000</b>	<b>\$261,770</b>	<b>\$293,000</b>	<b>\$190,000</b>	<b>\$184,000</b>
<b>PROGRAMME:</b>		<b>GOVERNMENT INFORMATION SERVICES</b>						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$13,500	\$15,000	\$15,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>PROGRAMME:</b>		<b>PRIVATE SECTOR INVESTMENT PROGRAMME</b>						
	1002 Purchase of a Computer	\$0	\$0	\$0	\$7,599	\$0	\$0	\$0
	1913 National Transportation Master Plan	\$0	\$0	\$0	\$15,360	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES		\$31,908,240	\$5,314,486	\$13,481,296	\$12,293,333	\$17,064,046	\$13,041,065	\$17,213,464
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
	375 Infrastructure Projects	\$538,178	\$747,129	\$200,000	\$1,667	\$0	\$500,000	\$500,000
	624 Dredging of Halouwer Creek River Mouth	\$349,830	\$182,330	\$750,000	\$215,243	\$300,000	\$750,000	\$750,000
	1000 Furniture & Equipment	\$37,002	\$19,663	\$60,000	\$12,116	\$60,000	\$60,000	\$60,000
	1002 Purchase of Computers	\$9,370	\$21,922	\$32,000	\$209,822	\$32,000	\$32,000	\$32,000
	1003 Upgrade of Building	\$28,347	\$2,836	\$0	\$81,441	\$100,000	\$100,000	\$100,000
	1019 ContrnBution to IBRD. IMF. CDB. IDB	\$4,523,641	\$0	\$2,000,000	\$166,667	\$2,000,000	\$3,040,415	\$3,540,512
	1021 Customs Reform and modernization	\$172,542	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicle	\$3,401,441	\$2,788,987	\$1,000,000	\$2,727,963	\$1,300,000	\$1,300,000	\$1,300,000
	1494 Renovation/Construction	\$0	\$0	\$0	\$190,000	\$5,000,000	\$0	\$5,000,000
	1565 Debt Swap Agreement - USA/TNC/GOB	\$317,492	\$158,748	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120
	1690 Hurricane assistance - Districts (for NEMO)	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	1691 Hurricane Assistance - Belize City (for MOW)	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
	1723 Water & Sanitation (Placencia)	-\$228,690	\$0	\$0	\$0	\$0	\$0	\$0
	1845 Mothers Day Appreciation Programme	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	1938 Bond Restructuring Fees	\$19,198,567	\$0	\$0	\$0	\$0	\$0	\$0
	1969 Disaster Relief Assistance	\$0	\$0	\$0	\$100,315	\$0	\$0	\$0
	1983 Integrated Tax Administration System (ITAS)	\$0	\$0	\$0	\$30,561	\$1,722,366	\$1,722,366	\$1,722,366
TOTAL CAPITAL II EXPENDITURE		\$28,982,720	\$3,921,616	\$4,280,120	\$3,973,915	\$10,752,486	\$7,742,901	\$13,242,998
PROGRAMME:		TREASURY AND ACCOUNTING SERVICES						
	1000 Furniture and Equipment	\$9,050	\$0	\$50,000	\$13,332	\$20,000	\$61,450	\$61,450
	1002 Purchase of a Computer	\$55,646	\$54,206	\$50,000	\$78,258	\$30,000	\$70,000	\$70,000
	1003 Upgrade of Office Building	\$14,684	\$0	\$24,062	\$2,005	\$12,055	\$0	\$0
	1023 Upgrade of Building	\$0	\$89,455	\$42,000	\$39,245	\$75,000	\$20,000	\$20,000
	1494 Renovation/Construction	\$0	\$12,786	\$0	\$0	\$26,700	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$79,380	\$156,447	\$166,062	\$132,840	\$163,755	\$151,450	\$151,450
PROGRAMME:		INTERNAL REVENUE						
	1000 Furniture and Equipment	\$15,649	\$6,256	\$20,000	\$26,704	\$54,461	\$30,461	\$30,461
	1002 Purchase Computer	\$16,586	\$40,394	\$20,000	\$65,919	\$50,000	\$146,653	\$146,653
	1003 Upgrade of Building	\$96,267	\$107,851	\$0	\$46,361	\$25,000	\$240,333	\$240,333
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$11,488	\$0	\$0	\$0
	1131 Purchase/construction of building	\$0	\$32,647	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$128,502	\$187,148	\$40,000	\$150,472	\$129,461	\$417,447	\$417,447
PROGRAMME:		CUSTOMS AND EXCISE REVENUE						
	1000 Furniture & Equipment	\$4,902	\$0	\$20,000	\$1,667	\$101,538	\$49,300	\$49,300
	1002 Purchase of Computers	\$81,241	\$28,639	\$0	\$37,443	\$100,000	\$50,000	\$50,000
	1003 Upgrade of Building	\$0	\$53,845	\$0	\$0	\$200,000	\$150,000	\$150,000
	1783 Purchase of Software	\$0	\$0	\$0	\$0	\$80,217	\$80,217	\$80,217
TOTAL CAPITAL II EXPENDITURE		\$86,143	\$82,483	\$20,000	\$39,110	\$481,755	\$329,517	\$329,517
PROGRAMME:		INFORMATION COMMUNICATIONS AND TECHNOLOGY						
	1002 Purchase of Computer	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
	1007 Capital Improvement of Buildings	\$21,382	\$0	\$50,000	\$4,167	\$200,000	\$0	\$0
	1171 Computer Hardware and other Assets	\$2,030	\$0	\$0	\$0	\$200,000	\$350,000	\$0
	1495 ICT Development	\$465,707	\$0	\$0	\$0	\$200,000	\$0	\$0
	1783 Purchase of Software	\$551,733	\$0	\$0	\$0	\$232,600	\$200,000	\$0
TOTAL CAPITAL II EXPENDITURE		\$1,040,852	\$0	\$50,000	\$4,167	\$932,600	\$650,000	\$0
PROGRAMME:		RURAL COMMUNITY DEVELOPMENT						
	1298 Construction of community centres (MRD)	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$49,500	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		LABOUR DEPARTMENT						
	666 Contribution to Village Councils	\$124,309	\$0	\$0	\$0	\$0	\$0	\$0
	717 Rural Water Supply & Sanitation	\$145,734	\$154,749	\$156,990	\$62,984	\$656,990	\$158,000	\$160,000
	922 ILO/CUDA Child Labour Project	\$8,921	\$33,715	\$35,000	\$5,500	\$35,000	\$36,000	\$36,000
	940 Assistance to Town Councils	\$282,805	\$57,000	\$200,000	\$160,608	\$200,000	\$200,000	\$200,000
	1379 Contribution to DAVCO	\$37,725	\$0	\$0	\$0	\$0	\$0	\$0
	1643 Contribution to NAVCO	\$94,000	\$0	\$30,000	\$2,500	\$30,000	\$32,500	\$35,000
TOTAL CAPITAL II EXPENDITURE		\$693,493	\$245,465	\$421,990	\$231,592	\$921,990	\$426,500	\$431,000
PROGRAMME:		LOCAL GOVERNMENT						
	111 Information Technology	\$0	\$0	\$25,000	\$22,221	\$25,000	\$30,000	\$35,000
	921 HIV/AIDS Workplace Education Program	\$0	\$7,596	\$10,000	\$833	\$10,000	\$12,000	\$14,000
	1000 Furniture and Equipment	\$40,075	\$0	\$0	\$0	\$0	\$0	\$0
	1102 Purchase of Computers and Peripherals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	1347 Contribution to DAVCO	\$53,400	\$0	\$53,400	\$4,450	\$25,000	\$53,400	\$53,400
	1481 Labour Consultancy for Law Revision	\$0	\$22,100	\$25,000	\$2,083	\$25,000	\$28,000	\$30,000
	1647 Tripartite Body	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0
	1648 Advisory Body	\$4,305	\$0	\$0	\$0	\$0	\$0	\$0
	1775 Radar Accessories	\$0	\$0	\$0	\$67,916	\$5,000	\$8,000	\$10,000
	1949 Sustainable Child Friendly	\$0	\$0	\$0	\$76,499	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$145,975	\$29,697	\$113,400	\$174,002	\$90,000	\$131,400	\$142,400

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2019/2020</div>								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
PROGRAMME:		PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Purchase of Furniture & Equipment	\$25,140	\$39,959	\$77,800	\$42,482	\$77,830	\$80,000	\$85,000
	1002 Purchase of Computers	\$20,473	\$19,762	\$0	\$0	\$42,000	\$40,500	\$41,000
	1007 Capital Improvement to Buildings	\$0	\$9,448	\$10,000	\$6,491	\$60,000	\$10,000	\$20,000
TOTAL CAPITAL II EXPENDITURE		\$45,613	\$69,169	\$87,800	\$48,973	\$179,830	\$130,500	\$146,000
PROGRAMME:		HRD - TRAINING AND DEVELOPMENT						
	1956 Public Service Research and Learning Centre	\$0	\$0	\$20,000	\$10,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$20,000	\$10,000	\$1,000,000	\$1,000,000	\$1,000,000
PROGRAMME:		ELECTIONS AND BOUNDARIES						
	131 General Administration	\$394,059	\$567,513	\$8,000,000	\$5,000,000	\$700,000	\$1,333,610	\$624,912
	1000 Furniture & Equipment	\$71,676	\$6,871	\$150,002	\$83,385	\$150,000	\$135,050	\$135,050
	1002 Purchase of Computers	\$34,081	\$37,399	\$36,000	\$23,521	\$95,480	\$36,000	\$36,000
	1003 Upgrade of Office Building	\$0	\$0	\$62,232	\$31,116	\$64,000	\$64,000	\$64,000
	1007 Capital Improvement to Bldgs	\$0	\$0	\$18,690	\$9,345	\$42,690	\$42,690	\$42,690
	1558 Referendum	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	1963 Re-Registration	\$0	\$0	\$0	\$2,377,359	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$499,816	\$611,783	\$8,266,924	\$7,524,726	\$2,052,170	\$1,611,350	\$902,652
PROGRAMME:		ENERGY MANAGEMENT						
	131 General Administration	\$128,825	\$1,539	\$0	\$0	\$50,000	\$150,000	\$150,000
	1000 Furniture & Equipment	\$13,100	\$9,139	\$0	\$0	\$25,000	\$35,000	\$35,000
	1002 Purchase of a Computer	\$14,322	\$0	\$15,000	\$3,535	\$15,000	\$15,000	\$15,000
	1805 Caribbean Energy Week 2013	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
	1951 Sustainable Island Development States Docking Station	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$156,247	\$10,679	\$15,000	\$3,535	\$360,000	\$450,000	\$450,000
MINISTRY OF HEALTH		\$2,649,666	\$2,353,325	\$2,535,000	\$1,690,769	\$3,925,000	\$4,645,000	\$4,225,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	808 Public Health	\$0	\$0	\$0	\$42,389	\$40,000	\$20,000	\$0
	818 Rabies Campaign	\$47,419	\$48,921	\$60,000	\$5,000	\$90,000	\$90,000	\$90,000
	822 UNICEF Programme - Health	\$0	\$0	\$0	\$0	\$160,000	\$150,000	\$150,000
	930 Banana Support Program	\$0	\$4,833	\$0	\$37,892	\$0	\$0	\$0
	1002 Purchase of a Computer	\$47,644	\$85,915	\$0	\$74,313	\$200,000	\$200,000	\$200,000
	1037 Purchase of other equipment	\$83,555	\$106,721	\$0	\$0	\$200,000	\$200,000	\$200,000
	1046 Upgrade of Medical Buildings	\$376,121	\$50,669	\$0	\$0	\$600,000	\$600,000	\$400,000
	1051 Technical Agreement - BZE/Cuba	\$1,413,704	\$1,357,716	\$1,800,000	\$1,258,554	\$1,600,000	\$1,800,000	\$1,800,000
	1057 Laboratory Equipment	\$150,000	\$0	\$100,000	\$45,756	\$50,000	\$150,000	\$150,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$13,786	\$50,000	\$150,000	\$150,000
	1151 Purchase of other equipment	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000
	1235 Purchase of medical equipment	\$0	\$85,252	\$0	\$0	\$50,000	\$200,000	\$200,000
	1254 Purchase of other assets	\$0	\$0	\$0	\$8,900	\$0	\$0	\$0
	1468 Purchase of Generators	\$0	\$0	\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	1494 Renovation/Construction	\$112,155	\$94,188	\$0	\$2,896	\$100,000	\$200,000	\$200,000
	1706 EU Projects (Counterpart)	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	\$94,967	\$0	\$0	\$0	\$0	\$0	\$0
	1753 MesoAmerica Health	\$167,159	\$369,110	\$340,000	\$48,172	\$200,000	\$200,000	\$0
	1838 Violence Prevention	\$3,934	\$0	\$0	\$0	\$0	\$0	\$0
	1846 Presidency Pro Tempore of SICA	\$0	\$0	\$50,000	\$126,151	\$0	\$0	\$0
	1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$3,009	\$0	\$0	\$0	\$0	\$0	\$0
	1955 Wellness Park	\$0	\$0	\$0	\$11,544	\$50,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$2,649,666	\$2,353,325	\$2,450,000	\$1,683,686	\$3,840,000	\$4,560,000	\$4,140,000
PROGRAMME:		PRIMARY CARE SERVICES						
	1852 Critical Maternal and Neonatal Services in Belize	\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
MINISTRY OF FOREIGN AFFAIRS		\$161,366	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
PROGRAMME:		FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$0	\$48,360	\$45,000	\$14,305	\$45,000	\$0	\$0
	146 Public Awareness Campaigns	\$0	\$0	\$0	\$2,000,000	\$200,000	\$0	\$0
	1000 Purchase of Furniture & Equipment	\$35,000	\$24,646	\$0	\$0	\$35,000	\$0	\$0
	1002 Purchase of a Computer	\$5,898	\$4,528	\$0	\$0	\$12,000	\$12,000	\$0
	1494 Renovation/Construction	\$0	\$9,473	\$0	\$0	\$0	\$0	\$0
	1771 Public Education Strategy (for Referendum on Compromise)	\$0	\$0	\$40,000	\$3,333	\$40,000	\$0	\$0
	1790 Green Climate Fund	\$0	\$45,467	\$0	\$0	\$0	\$0	\$0
	1798 Legal and Professional Advisory Services	\$0	\$0	\$0	\$775,533	\$1,000,000	\$0	\$2,000,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$300,000	\$164,187	\$0	\$0	\$0
	1951 Sustainable Island Developing States Docking Station	\$0	\$0	\$0	\$119,607	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$40,898	\$132,474	\$385,000	\$3,076,965	\$1,332,000	\$12,000	\$2,000,000
PROGRAMME:		OVERSEAS REPRESENTATION						
	1316 Purchase of Vehicles	\$120,468	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$120,468	\$0	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE		\$4,979,034	\$3,407,811	\$2,334,100	\$2,042,525	\$3,274,600	\$2,575,100	\$2,575,100
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	300 Apprenticeship Programme	\$287,255	\$26,609	\$0	\$0	\$0	\$0	\$0
	452 Engineering Services	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0
	861 Teaching/Training Materials	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0
	1000 Furniture & Equipment	\$49,927	\$80,004	\$50,000	\$21,630	\$43,000	\$43,000	\$43,000
	1002 Purchase of a Computer	\$17,045	\$14,779	\$0	\$5,250	\$17,500	\$17,500	\$17,500
	1007 Capital Impr. Of Buildings (DEC's)	\$138,743	\$37,066	\$50,000	\$16,386	\$300,000	\$59,500	\$59,500
	1089 Belize Teachers' Training College	\$209,439	\$200,000	\$215,001	\$215,000	\$255,000	\$255,000	\$255,000
	1094 Special Education Unit	\$75,208	\$24,613	\$99,999	\$26,493	\$100,000	\$100,000	\$100,000
	1098 Quality Assurance & Development	\$48,067	\$46,329	\$24,000	\$19,618	\$24,000	\$24,000	\$24,000
	1340 National Council for Education	\$37,843	\$0	\$0	\$0	\$0	\$0	\$0
	1470 Teacher Education and Development Unit	\$187,326	\$187,642	\$224,000	\$137,273	\$190,000	\$190,000	\$190,000
	1495 ICT Development (Purchase of S/H/Ware)	\$97,515	\$94,345	\$100,000	\$59,405	\$100,000	\$100,000	\$100,000
	1604 Construction/Infrastructure Projects	\$458,024	\$367,872	\$400,002	\$252,835	\$200,000	\$400,000	\$400,000
	1628 School Feeding Program	\$592,093	\$7,471	\$8,000	\$3,350	\$8,000	\$8,000	\$8,000
	1735 Enhancement of Policy Strategy Framework in the Education	\$49,041	\$28,189	\$99,999	\$119,837	\$300,000	\$300,000	\$300,000
	1740 Skills Training program	\$0	\$12,086	\$9,999	\$833	\$9,500	\$9,500	\$9,500
	1754 Child Survival. Education and Development	\$242,000	\$265,389	\$0	\$0	\$254,000	\$0	\$0
	1786 School Inspectorate Pilot Project	\$298,057	\$235,000	\$225,000	\$162,332	\$150,000	\$225,000	\$225,000
	1806 Science and Technology Works	\$0	\$0	\$15,000	\$1,250	\$10,500	\$10,500	\$10,500
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$20,000	\$46,620	\$0	\$0	\$0
	1858 Education Quality Improvement Programme	\$454,034	\$436,581	\$0	\$187,783	\$300,000	\$0	\$0
	1866 Reintroduction of the CET Model	\$44,600	\$0	\$30,000	\$2,500	\$0	\$0	\$0
	1914 Belize Qualification and Quality Assurance Authority	\$0	\$0	\$60,000	\$11,757	\$60,000	\$60,000	\$60,000
	1950 Sugar Belt Project	\$0	\$696,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$3,286,217	\$2,759,973	\$1,631,000	\$1,312,652	\$2,501,500	\$1,802,000	\$1,802,000
PROGRAMME:		YOUTH SUPPORT SERVICES						
	370 Youth Development Services	\$45,599	\$45,600	\$45,600	\$45,512	\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment	\$38,420	\$39,888	\$40,000	\$36,681	\$40,000	\$40,000	\$40,000
	1004 Purchase of other office equipment (MPS)	\$29,845	\$30,000	\$30,000	\$29,974	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of blg	\$46,395	\$49,923	\$50,000	\$46,455	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives	\$49,964	\$49,962	\$50,000	\$49,002	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)	\$100,000	\$99,992	\$50,000	\$49,934	\$120,000	\$120,000	\$120,000
	1953 World Youth Conference	\$0	\$49,951	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$310,223	\$365,316	\$265,600	\$257,558	\$335,600	\$335,600	\$335,600
PROGRAMME:		SPORTS DEVELOPMENT						
	391 National Sports Council	\$100,000	\$72,976	\$100,000	\$93,260	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$49,993	\$42,200	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	1007 Capital Improvement of blg	\$99,998	\$20,895	\$125,000	\$173,272	\$125,000	\$125,000	\$125,000
	1421 Marion Jones Sport Complex	\$493,311	\$0	\$0	\$0	\$0	\$0	\$0
	1591 Belize Sport Centre	\$54,850	\$0	\$0	\$0	\$0	\$0	\$0
	1650 Youth Programme and Initiatives	\$150,000	\$92,377	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$100,000	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	1915 Consejo del Istmo C. A de Deportes y Recreación	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$1,248,152	\$228,448	\$395,000	\$436,532	\$395,000	\$395,000	\$395,000
PROGRAMME:		NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
	451 Construction of Archives Building	\$19,934	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$89,743	\$33,093	\$20,000	\$14,143	\$20,000	\$20,000	\$20,000
	1002 1002 Purchase of a Computer	\$24,766	\$11,256	\$12,500	\$11,648	\$12,500	\$12,500	\$12,500
	1007 Capital Improvement of buildings	\$0	\$9,725	\$10,000	\$9,992	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$134,443	\$54,074	\$42,500	\$35,783	\$42,500	\$42,500	\$42,500

<p align="center"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b></p>								
<b>CAPITAL II EXPENDITURE</b>								
<b>Act.</b>	<b>Description</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
<b>MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND IMMIGRATION</b>		<b>\$5,372,014</b>	<b>\$6,602,538</b>	<b>\$5,623,573</b>	<b>\$6,236,472</b>	<b>\$6,527,510</b>	<b>\$7,590,493</b>	<b>\$7,866,806</b>
<b>PROGRAMME:</b>		<b>AGRICULTURAL RESEARCH AND DEVELOPMENT</b>						
	149 Research & Development	\$73,174	\$20,333	\$100,000	\$12,830	\$80,000	\$75,000	\$75,000
	151 Statistical Data Collection & Analysis	\$10,955	\$22,940	\$875,000	\$283,791	\$300,000	\$246,650	\$246,650
	214 National Agricultural Show	\$0	\$0	\$50,000	\$164,546	\$75,000	\$75,000	\$75,000
	1000 Furniture & Equipment	\$6,762	\$12,927	\$20,000	\$146,662	\$20,000	\$20,000	\$20,000
	1002 Purchase of a Computer	\$27,957	\$24,626	\$10,000	\$20,745	\$10,000	\$10,000	\$10,000
	1113 Support to Districts (MAFC)	\$97,408	\$76,796	\$111,143	\$83,634	\$155,700	\$155,700	\$155,700
	1119 Agricultural Diversification	\$44,590	\$0	\$140,000	\$36,007	\$75,000	\$165,000	\$155,000
	1123 Support to Traditional Crops	\$66,223	\$98,528	\$125,300	\$19,803	\$125,000	\$115,000	\$125,000
	1124 Renovation - Ministry of Agriculture	\$245,945	\$99,314	\$540,000	\$104,065	\$75,000	\$200,000	\$450,000
	1426 National Livestock Program	\$49,818	\$49,298	\$100,000	\$12,554	\$85,000	\$85,000	\$85,000
	1427 Support to Nutrition Security Commission	\$7,344	\$21,696	\$60,000	\$23,209	\$40,000	\$40,000	\$40,000
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1487 Project Execution Unit	\$147,613	\$392,428	\$250,000	\$171,532	\$200,000	\$300,000	\$300,000
	1498 IDB Counterpart Funding (Agriculture Education Extension	\$39,915	\$0	\$0	\$0	\$0	\$0	\$0
	1587 EU BRDO Project	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	1628 School Feeding & Nutrition Program	\$19,322	\$19,847	\$40,000	\$75,000	\$70,000	\$50,000	\$50,000
	1778 Agro-Marketing Development	\$29,789	\$23,000	\$35,000	\$7,981	\$25,000	\$25,000	\$25,000
	1779 Aqua Culture Project	\$11,551	\$48,721	\$50,000	\$3,622	\$40,000	\$30,000	\$30,000
	1780 Bio-Safety Council	\$0	\$11,328	\$25,000	\$2,083	\$15,000	\$15,000	\$15,000
	1781 Horticulture Program	\$24,191	\$75,590	\$60,000	\$22,954	\$60,000	\$60,000	\$60,000
	1782 Monitoring and Evaluation	\$4,415	\$18,230	\$20,000	\$1,671	\$10,000	\$10,000	\$10,000
	1784 Rice Project	\$62,839	\$0	\$30,000	\$2,500	\$5,000	\$5,000	\$5,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$35,000	\$22,243	\$0	\$0	\$0
	1921 Hurricane Earl Relief Program	\$228,283	\$0	\$0	\$0	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$0	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	1970 Caribbean Food Crop Society	\$0	\$0	\$0	\$40,206	\$0	\$0	\$0
	1974 World Food Day	\$0	\$0	\$0	\$0	\$25,000	\$35,000	\$35,000
	1980 Water Management and Climate	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
	1981 Support to Farmer(Disaster Risk	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$250,000
	1982 Future Farmers Program	\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$1,298,093</b>	<b>\$1,015,603</b>	<b>\$2,886,443</b>	<b>\$1,358,471</b>	<b>\$1,840,700</b>	<b>\$2,367,350</b>	<b>\$2,617,350</b>
<b>PROGRAMME:</b>		<b>COOPERATIVES</b>						
	133 Administration of Co-operatives & Credit Unions	\$0	\$14,898	\$25,000	\$17,470	\$12,000	\$12,000	\$12,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$14,898</b>	<b>\$25,000</b>	<b>\$17,470</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)</b>						
	112 Institutional strengthening	\$68,431	\$0	\$0	\$0	\$0	\$0	\$0
	680 Renovation of GOB Building	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
	701 Conservation Management	\$90,339	\$61,544	\$75,000	\$37,978	\$75,000	\$75,000	\$75,000
	933 Marine Reserve - Ecosystems Management	\$97,241	\$84,891	\$40,000	\$39,635	\$85,000	\$85,000	\$85,000
	1000 Furniture and Equipment	\$38,023	\$30,363	\$0	\$0	\$25,000	\$45,000	\$45,000
	1002 Purchase of a Computer	\$7,350	\$41,536	\$0	\$0	\$25,000	\$50,000	\$50,000
	1007 Capital Improvement of buildings	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
	1112 Conservation Compliance Unit	\$128,787	\$86,578	\$70,000	\$100,595	\$150,000	\$160,000	\$175,000
	1131 Purchase/construction of building	\$0	\$56,519	\$0	\$0	\$0	\$0	\$0
	1733 Panthera Partners in Wild Coast Conservation	\$11,338	\$0	\$0	\$0	\$0	\$0	\$0
	1776 Enhancing Security - Fisheries Compound	\$7,343	\$26,376	\$100,000	\$18,637	\$75,000	\$115,425	\$130,000
	1809 Public Education and Awareness	\$32,200	\$18,243	\$0	\$0	\$50,000	\$91,428	\$91,866
	1826 Pine Bark Beetle Control	\$90,363	\$83,301	\$40,000	\$69,718	\$70,000	\$70,000	\$70,000
	1930 Chiquibul Forests Investment Initiative	\$0	\$0	\$0	\$115,491	\$0	\$0	\$0
	1952 UN Framework Convention on Climate Change - UNFCCC	\$0	\$0	\$0	\$38,006	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$571,413</b>	<b>\$489,352</b>	<b>\$325,000</b>	<b>\$420,060</b>	<b>\$615,000</b>	<b>\$826,853</b>	<b>\$856,866</b>
<b>PROGRAMME:</b>		<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	1985 Sustainable Development of Belizes Fishery Resources	\$0	\$0	\$0	\$0	\$75,000	\$110,600	\$106,900
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$140,600</b>	<b>\$136,900</b>
<b>PROGRAMME:</b>		<b>FORESTRY RESOURCE MANAGEMENT</b>						
	638 Road Unit Forestry	\$120,776	\$78,208	\$40,000	\$30,530	\$85,000	\$85,000	\$85,000
	705 National & Forest Reserve Management	\$63,143	\$66,884	\$116,750	\$69,929	\$100,000	\$116,750	\$116,750
	1933 Post-Hurricane Assessment	\$0	\$0	\$0	\$14,524	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$183,919</b>	<b>\$145,092</b>	<b>\$156,750</b>	<b>\$114,983</b>	<b>\$185,000</b>	<b>\$201,750</b>	<b>\$201,750</b>



<p align="center"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b></p>								
<b>CAPITAL II EXPENDITURE</b>								
<b>Act.</b>	<b>Description</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
<b>PROGRAMME:</b>		<b>ENVIRONMENTAL MANAGEMENT</b>						
	1007 Capital Improvement of Bldgs	\$0	\$0	\$15,000	\$29,689	\$15,000	\$15,000	\$15,000
	1428 Waste Oil Recycling Prog	\$3,932	\$7,958	\$8,000	\$5,004	\$8,710	\$8,710	\$8,710
	1431 Lead-Acid Recycling Prog	\$10,158	\$5,303	\$10,500	\$875	\$10,500	\$10,500	\$10,500
	1924 Environmentally Sound Management of Hazardous	\$0	\$0	\$14,280	\$10,470	\$14,250	\$14,250	\$14,250
	1925 Environmentally Sound Management of Solid Waste	\$0	\$8,047	\$12,600	\$12,173	\$14,500	\$14,500	\$14,500
	1926 Environmental Public Awareness & Outreach	\$0	\$39,792	\$40,000	\$16,901	\$51,850	\$51,850	\$51,850
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$14,090</b>	<b>\$61,100</b>	<b>\$100,380</b>	<b>\$75,112</b>	<b>\$114,810</b>	<b>\$114,810</b>	<b>\$114,810</b>
<b>PROGRAMME:</b>		<b>SOLID WASTE MANAGEMENT</b>						
	1477 Solid Waste Management Authority	\$2,903,789	\$4,524,736	\$2,000,000	\$3,578,171	\$3,500,000	\$3,500,000	\$3,500,000
	1478 Solid Waste Management Project Counterpart	\$0	\$18,444	\$80,000	\$40,000	\$80,000	\$80,000	\$80,000
	1948 Solid Waste Management II	\$0	\$0	\$0	\$589,898	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$2,903,789</b>	<b>\$4,543,180</b>	<b>\$2,080,000</b>	<b>\$4,208,069</b>	<b>\$3,580,000</b>	<b>\$3,580,000</b>	<b>\$3,580,000</b>
<b>PROGRAMME:</b>		<b>IMMIGRATION AND NATIONALITY</b>						
	1000 Furniture & Equipment	\$0	\$17,078	\$0	\$36,097	\$25,000	\$49,000	\$49,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$25,000	\$45,000	\$45,000
	1037 Other Furniture and Equipment	\$381,105	\$313,091	\$50,000	\$6,210	\$25,000	\$253,130	\$253,130
	1064 Purchase of AC Units	\$19,605	\$0	\$0	\$0	\$0	\$0	\$0
	1783 Purchase of Software	\$0	\$3,144	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$400,710</b>	<b>\$333,313</b>	<b>\$50,000</b>	<b>\$42,307</b>	<b>\$75,000</b>	<b>\$347,130</b>	<b>\$347,130</b>
<b>MINISTRY NATURAL RESOURCES</b>		<b>\$12,923,341</b>	<b>\$11,620,974</b>	<b>\$11,184,656</b>	<b>\$11,506,971</b>	<b>\$12,434,656</b>	<b>\$11,540,000</b>	<b>\$13,320,000</b>
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)</b>						
	1000 Furniture & Equipment	\$16,744	\$44,544	\$0	\$15,670	\$20,000	\$30,000	\$0
	1002 Purchase of a Computer	\$41,217	\$103,735	\$20,000	\$57,189	\$20,000	\$25,000	\$0
	1007 Capital Improvement of bdg	\$28,269	\$48,632	\$40,000	\$36,368	\$50,000	\$65,000	\$65,000
	1125 Land Development (Acquisitions)	\$12,795,159	\$11,282,765	\$11,000,000	\$11,000,000	\$12,000,000	\$11,000,000	\$13,000,000
	1658 Disaster Immediate Response (Tropical Storm Arthur)	\$5,352	\$0	\$4,656	\$3,321	\$5,000	\$5,000	\$5,000
	1783 Purchase of Software	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$12,886,742</b>	<b>\$11,479,677</b>	<b>\$11,064,656</b>	<b>\$11,112,548</b>	<b>\$12,095,000</b>	<b>\$11,160,000</b>	<b>\$13,070,000</b>
<b>PROGRAMME:</b>		<b>LAND MANAGEMENT AND ADMINISTRATION</b>						
	260 Surveys & Mapping	\$0	\$113,585	\$50,000	\$251,775	\$185,000	\$200,000	\$200,000
	709 Land Policy Development	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
	713 Land Titling Project	\$36,599	\$27,712	\$40,000	\$29,292	\$40,656	\$50,000	\$50,000
	1685 Belize National Spatial Data	\$0	\$0	\$30,000	\$113,356	\$114,000	\$70,000	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$36,599</b>	<b>\$141,297</b>	<b>\$120,000</b>	<b>\$394,423</b>	<b>\$339,656</b>	<b>\$380,000</b>	<b>\$250,000</b>
<b>MINISTRY OF TOURISM AND CIVIL AVIATION</b>		<b>\$1,427,845</b>	<b>\$365,708</b>	<b>\$736,000</b>	<b>\$399,233</b>	<b>\$736,000</b>	<b>\$236,000</b>	<b>\$236,000</b>
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>						
	112 Institutional strengthening	\$49,756	\$0	\$0	\$22,999	\$0	\$0	\$0
	762 Rural Electrification	\$91,786	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$1,070	\$1,424	\$9,000	\$1,721	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$6,141	\$2,269	\$9,000	\$7,531	\$9,000	\$9,000	\$9,000
	1659 Belize City Urban Rejuvenation Project	\$878,576	\$236,132	\$500,000	\$211,920	\$500,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$1,027,329</b>	<b>\$239,824</b>	<b>\$518,000</b>	<b>\$244,171</b>	<b>\$518,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>PROGRAMME:</b>		<b>TOURISM DEVELOPMENT AND INFRASTRUCTURE</b>						
	1000 Furniture & Equipment	\$0	\$1,355	\$9,000	\$1,364	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$7,436	\$0	\$9,000	\$8,708	\$9,000	\$9,000	\$9,000
	1657 Sustainable Tourism Project	\$53,210	\$85,205	\$200,000	\$144,990	\$200,000	\$200,000	\$200,000
	1850 Implementation of National Sustainable Tourism Masterplan	\$339,871	\$39,324	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$400,516</b>	<b>\$125,884</b>	<b>\$218,000</b>	<b>\$155,062</b>	<b>\$218,000</b>	<b>\$218,000</b>	<b>\$218,000</b>



<p align="center"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b></p>								
<b>CAPITAL II EXPENDITURE</b>								
<b>Act.</b>	<b>Description</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Budget Estimate</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 Budget Estimate</b>	<b>2020/21 Forward Estimate</b>	<b>2021/22 Forward Estimate</b>
<b>HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION</b>		<b>\$8,659,321</b>	<b>\$6,602,471</b>	<b>\$6,255,000</b>	<b>\$5,993,821</b>	<b>\$6,739,627</b>	<b>\$6,336,776</b>	<b>\$6,421,915</b>
<b>PROGRAM:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>						
	146 Anti-Human Trafficking Plan of Action	\$204,060	\$192,965	\$200,000	\$198,255	\$225,000	\$200,000	\$200,000
	377 Poverty Alleviation	\$0	\$0	\$0	\$732,493	\$400,000	\$1,000,000	\$1,000,000
	684 Community Assistance - St. Joseph School	\$0	\$0	\$0	\$32,500	\$0	\$0	\$0
	942 Food Pantry Progrm(Belize City)	\$2,741,326	\$3,498,647	\$3,500,000	\$3,499,050	\$3,500,000	\$3,500,000	\$3,500,000
	1000 Furniture & Equipment	\$50,000	\$8,258	\$0	\$0	\$25,000	\$10,000	\$10,000
	1003 Upgrade of Office Building	\$137,642	\$95,798	\$0	\$0	\$45,000	\$45,000	\$45,000
	1423 Conscious Youth Development Program	\$185,473	\$87,924	\$200,000	\$157,661	\$200,000	\$228,380	\$228,380
	1532 UNICEF - Family Services	\$0	\$0	\$0	\$115,680	\$437,199	\$0	\$0
	1606 National Action Plan for Children and Adolescent	\$200,000	\$125,000	\$150,000	\$137,500	\$150,000	\$150,000	\$150,000
	1678 Restore Belize Programme	\$1,090,638	\$999,994	\$800,000	\$66,575	\$0	\$0	\$0
	1707 Youth and Community Transformation Project	\$571,161	\$631,867	\$400,000	\$335,171	\$679,821	\$0	\$0
	1714 Food Pantry Progrm(Cayo)	\$747,263	\$0	\$0	\$0	\$0	\$0	\$0
	1715 Food Pantry Program (Stann Creek)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	1716 Food Pantry Program (Toledo)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	1745 Community Action for Public Safety	\$123,474	\$94,823	\$100,000	\$72,061	\$100,000	\$100,000	\$100,000
	1792 Ntnl Gender Based Plan of Action	\$150,000	\$0	\$20,000	\$1,667	\$50,000	\$20,000	\$20,000
	1845 Mothers Day Appreciation Prog	\$199,449	\$0	\$0	\$0	\$0	\$0	\$0
	1904 Evidence Based Management System	\$132,686	\$0	\$0	\$0	\$0	\$0	\$0
	1908 National Plan of Action for Older persons	\$149,500	\$20,000	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
	1947 Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$0	\$0	\$0	\$159,610	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$6,682,672</b>	<b>\$5,795,275</b>	<b>\$5,390,000</b>	<b>\$5,350,280</b>	<b>\$5,991,630</b>	<b>\$5,273,380</b>	<b>\$5,273,380</b>
<b>PROGRAM:</b>		<b>HUMAN SERVICES</b>						
	382 Foster Care	\$170,081	\$124,773	\$50,000	\$88,034	\$90,000	\$111,400	\$111,400
	1000 Furniture & Equipment	\$68,246	\$65,523	\$0	\$0	\$10,000	\$10,000	\$10,000
	1190 Golden Haven Rest Home	\$72,485	\$30,904	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	1432 Good Samaritan Homeless Shelter	\$40,699	\$0	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1860 Support to Vulnerable Families	\$55,226	\$44,986	\$50,000	\$51,026	\$174,623	\$193,621	\$278,760
	1861 Child Care Centre	\$199,460	\$101,932	\$100,000	\$26,975	\$108,375	\$108,375	\$108,375
	1862 Miles Girls Home	\$94,748	\$0	\$75,000	\$6,250	\$25,000	\$25,000	\$25,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$700,945</b>	<b>\$368,118</b>	<b>\$315,000</b>	<b>\$175,618</b>	<b>\$447,998</b>	<b>\$488,396</b>	<b>\$573,535</b>
<b>PROGRAM:</b>		<b>WOMEN AND GENDER SERVICES</b>						
	1838 Violence Prevention	\$671,875	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$671,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM:</b>		<b>COMMUNITY REHABILITATION</b>						
	362 Rehabilitation Services	\$603,829	\$389,232	\$550,000	\$467,923	\$300,000	\$575,000	\$575,000
	1131 Purchase/construction of bldg	\$0	\$49,846	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$603,829</b>	<b>\$439,078</b>	<b>\$550,000</b>	<b>\$467,923</b>	<b>\$300,000</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT</b>		<b>\$10,314,457</b>	<b>\$711,513</b>	<b>\$690,000</b>	<b>\$1,121,510</b>	<b>\$1,132,300</b>	<b>\$1,097,300</b>	<b>\$1,097,300</b>
<b>PROGRAM:</b>		<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>						
	254 Public Transport Regulation & Monitoring	\$0	\$0	\$57,000	\$4,750	\$57,000	\$57,000	\$57,000
	1097 Other purchase of other assets	\$0	\$0	\$100,000	\$94,724	\$100,000	\$100,000	\$100,000
	1611 Department of Transport- - Traffic Equipment and Licence	\$244,487	\$261,333	\$190,000	\$293,115	\$190,000	\$190,000	\$190,000
	1791 Bus Terminals	\$79,212	\$100,714	\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	1977 Belize Motor Vehicle Registration & License System	\$0	\$0	\$0	\$69,518	\$100,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$323,699</b>	<b>\$362,048</b>	<b>\$447,000</b>	<b>\$470,440</b>	<b>\$547,000</b>	<b>\$447,000</b>	<b>\$447,000</b>
<b>PROGRAMME:</b>		<b>OFFICE OF EMERGENCY MANAGEMENT</b>						
	144 Emergency Management	\$3,497,990	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
	916 Hurricane Preparedness	\$610,063	\$198,006	\$0	\$341,535	\$205,300	\$205,300	\$205,300
	1007 Capital Improvement of buildings	\$0	\$51,933	\$0	\$0	\$0	\$0	\$0
	1261 Hydrant & Assessories (MHUR)	\$86,912	\$0	\$50,000	\$49,716	\$50,000	\$50,000	\$50,000
	1405 Rehabilitation of Roads. Streets and Drains	\$0	\$0	\$0	\$21,254	\$0	\$0	\$0
	1690 Hurricane assistance - Districts (for NEMO)	\$5,369,960	\$17,960	\$0	\$0	\$0	\$0	\$0
	1691 Hurricane Assistance - Belize City (for MOW)	\$299,967	\$0	\$0	\$16,083	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$9,864,893</b>	<b>\$292,898</b>	<b>\$50,000</b>	<b>\$428,588</b>	<b>\$280,300</b>	<b>\$280,300</b>	<b>\$280,300</b>
<b>PROGRAMME:</b>		<b>NATIONAL METEOROLOGICAL SERVICE</b>						
	715 Meteorological Services	\$50,022	\$0	\$60,000	\$5,000	\$85,000	\$85,000	\$85,000
	1775 Radar Accessories	\$42,000	\$26,584	\$40,000	\$3,333	\$75,000	\$140,000	\$140,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$92,022</b>	<b>\$26,584</b>	<b>\$100,000</b>	<b>\$8,333</b>	<b>\$160,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>PROGRAMME:</b>		<b>NATIONAL FIRE SERVICES</b>						
	1131 Purchase/construction of building	\$0	\$0	\$0	\$23,716	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM:</b>		<b>POSTAL SERVICES</b>						
	360 Postal Services	\$15,387	\$8,600	\$20,000	\$179,732	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$4,345	\$7,966	\$8,000	\$5,284	\$10,000	\$10,000	\$10,000
	1002 Purchase of a Computer	\$14,111	\$13,417	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1007 Capital Improvement of bldgs	\$0	\$0	\$50,000	\$4,167	\$100,000	\$100,000	\$100,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$33,844</b>	<b>\$29,982</b>	<b>\$93,000</b>	<b>\$190,433</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2019/2020</div>								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF WORKS		\$24,952,266	\$14,176,984	\$13,840,000	\$10,154,584	\$13,162,000	\$16,885,000	\$19,247,000
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
	377 Poverty Alleviation	\$1,351,404	\$2,253,095	\$2,500,004	\$1,189,164	\$1,500,000	\$1,500,000	\$1,500,000
	601 Belcan bridge	\$0	\$0	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	604 Hawksworth Bridge	\$168,066	\$339,200	\$0	\$120,000	\$750,000	\$600,000	\$500,000
	624 Haulover Creek dredging	\$949,965	\$466,021	\$0	\$0	\$0	\$0	\$0
	627 Rehabilitation of Feeder Roads	\$485,308	\$0	\$0	\$0	\$0	\$0	\$0
	630 Hummingbird Highway	\$294,656	\$0	\$0	\$0	\$0	\$0	\$0
	639 Southern Highway	\$274,911	\$0	\$0	\$0	\$0	\$0	\$0
	643 Village Roads	\$531,694	\$0	\$0	\$0	\$0	\$0	\$0
	647 Manatee Road Upgrading	\$231,984	\$139,599	\$0	\$0	\$0	\$0	\$0
	673 Southern Highway Section	\$611,861	\$984,689	\$0	\$0	\$0	\$0	\$0
	676 Southern Highway TA (ESTAP)	\$297,822	\$295,877	\$0	\$293,239	\$325,000	\$325,000	\$325,000
	680 Renovation of GOB Building	\$183,602	\$90,837	\$175,000	\$69,326	\$175,000	\$175,000	\$175,000
	684 Community Assistance - St. Joseph School	\$0	\$64,800	\$0	\$0	\$0	\$0	\$0
	688 Haulover Bridge	\$79,997	\$0	\$0	\$0	\$0	\$0	\$0
	689 MOW Equipment Spares	\$396,873	\$0	\$0	\$0	\$0	\$0	\$0
	924 Crique Sarco Bridge Toledo District	\$76,890	\$0	\$0	\$0	\$0	\$0	\$0
	927 Crooked Tree Causeway Upgrading	\$110,145	\$107,165	\$199,998	\$136,631	\$200,000	\$200,000	\$200,000
	929 Old Northern Highway	\$125,465	\$0	\$0	\$0	\$0	\$0	\$0
	946 Maypen Bridge (Belize District)	\$152,177	\$96,365	\$74,997	\$66,767	\$0	\$75,000	\$75,000
	1000 Furniture & Equipment	\$216,388	\$58,311	\$100,000	\$64,150	\$25,000	\$100,000	\$100,000
	1200 Streets & Drains - Villages	\$386,182	\$0	\$0	\$0	\$0	\$0	\$0
	1206 Bridges for Feeder Roads	\$239,977	\$0	\$0	\$0	\$0	\$0	\$0
	1210 Rehabilitation - Western Highway	\$116,878	\$0	\$0	\$0	\$0	\$0	\$0
	1211 Inland Waterways	\$99,760	\$0	\$0	\$0	\$0	\$0	\$0
	1212 Highway Safety	\$290,083	\$0	\$0	\$0	\$0	\$0	\$0
	1363 Western Highway/Airport Link	\$4,513	\$99,962	\$1,500,000	\$1,701,279	\$2,000,000	\$3,150,000	\$5,000,000
	1436 Hummingbird Highway-Bmp/Sibun/Middlesex/Alta Vista	\$269,699	\$0	\$0	\$0	\$0	\$0	\$0
	1492 Macal Bridge	\$1,018,418	\$593,578	\$300,000	\$218,071	\$0	\$0	\$0
	1494 Renovation/Construction	\$0	\$594,748	\$0	\$0	\$0	\$0	\$0
	1549 Caracol Projects	\$199,128	\$224,600	\$200,000	\$223,153	\$200,000	\$200,000	\$200,000
	1571 Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1590 Santa Elena New International Crossing	\$644,690	\$0	\$0	\$0	\$0	\$0	\$0
	1608 Maintenance of Bridges & Ferries	\$441,176	\$0	\$0	\$0	\$0	\$0	\$0
	1609 Maintenance of Highways	\$2,998,758	\$0	\$0	\$0	\$0	\$0	\$0
	1610 Maintenance of Streets & Drains	\$1,116,697	\$0	\$0	\$0	\$0	\$0	\$0
	1662 EU Project Execution Unit	\$1,547,778	\$102,490	\$300,001	\$46,453	\$150,000	\$300,000	\$300,000
	1690 Hurricane assistance - Districts (for NEMO)	\$539,887	\$63,851	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$128,243	\$0	\$300,000	\$3,487	\$100,000	\$300,000	\$300,000
	1698 Northern Highway Feasibility Study & Detailed Design	\$1,059,666	\$1,349,425	\$2,000,000	\$1,205,512	\$1,500,000	\$700,000	\$1,000,000
	1736 Photo Voltaic Generating System (Solar System)	\$65,433	\$0	\$0	\$0	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$219,909	\$0	\$0	\$0	\$500,000	\$0	\$0
	1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$85,118	\$0	\$0	\$0	\$0	\$0	\$0
	1828 Lake Independence Boulevard Project	\$0	\$0	\$0	\$289,127	\$0	\$0	\$0
	1891 Mullins River Bridge	\$153,057	\$122,961	\$0	\$0	\$0	\$0	\$0
	1892 Rehabilitation of Hummingbird Highway	\$5,447,291	\$5,265,550	\$4,000,000	\$3,364,422	\$4,000,000	\$5,000,000	\$4,000,000
	1922 Baking Pot Bridge	\$149,700	\$258,475	\$300,000	\$1,600	\$0	\$300,000	\$1,300,000
	1936 Haulover Bridge	\$0	\$0	\$0	\$0	\$350,000	\$3,000,000	\$3,000,000
	1937 Caracol Road Upgrade	\$0	\$294,625	\$400,000	\$50,979	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL II EXPENDITURE		\$23,761,246	\$13,866,224	\$12,510,000	\$9,056,693	\$12,235,000	\$16,385,000	\$18,435,000
PROGRAM:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
	1549 Caracol Projects	\$50,178	\$0	\$0	\$0	\$0	\$0	\$0
	1725 Flood Mitigation Project (Belize City)	\$921,115	\$66,927	\$0	\$0	\$0	\$0	\$0
	1844 George Price Highway Rehabilitation	\$219,726	\$97,460	\$1,240,000	\$1,051,634	\$650,000	\$500,000	\$812,000
	1937 Caracol Road Upgrade	\$0	\$146,374	\$90,000	\$46,257	\$0	\$0	\$0
	1962 Climate Vulnerability Reduction Program	\$0	\$0	\$0	\$0	\$277,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$1,191,020	\$310,760	\$1,330,000	\$1,097,891	\$927,000	\$500,000	\$812,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF NATIONAL SECURITY		\$5,044,851	\$2,464,530	\$1,246,000	\$1,932,835	\$1,459,380	\$3,424,500	\$3,765,000
PROGRAM:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	914 Intelligence Gathering	\$249,443	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$0	\$0	\$11,407	\$0	\$0	\$0
	Purchase of Computers (Police)	\$13,900	\$45,028	\$10,000	\$13,239	\$10,000	\$10,000	\$10,000
	1002							
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$49,666	\$0	\$0	\$0
	1007 Capital Improvement to Building (Police)	\$0	\$76,693	\$0	\$0	\$0	\$200,000	\$200,000
	Purchase of Air Conditioner Units	\$0	\$11,663	\$10,000	\$21,896	\$10,000	\$10,000	\$10,000
	1064 (MOH)							
	1131 Purchase/construction of bldg	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
	1220 Purchase of Equipment (Police)	\$262,815	\$99,570	\$0	\$0	\$0	\$50,000	\$50,000
	1221 Police Building Maintenance	\$59,712	\$133,658	\$0	\$0	\$0	\$200,000	\$200,000
	1316 Purchase of Vehicles	\$0	\$508,334	\$110,000	\$475,701	\$0	\$659,500	\$1,000,000
	1483 Parole Programme	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$0	\$100,877	\$0	\$326,896	\$639,500	\$0	\$0
	1545 National Forensic Services	\$100,000	\$32,893	\$40,000	\$21,369	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE		\$1,035,871	\$1,008,716	\$170,000	\$940,174	\$699,500	\$1,169,500	\$1,510,000
PROGRAM:		NATIONAL SECURITY AND INTELLIGENCE						
	1918 Purchase of Animals	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM:		MARITIME SECURITY						
	689 MOW Equipment Spares	\$34,971	\$0	\$35,000	\$2,917	\$35,000	\$35,000	\$35,000
	1000 Furniture and Equipment	\$165,599	\$64,370	\$0	\$0	\$80,000	\$80,000	\$80,000
	1007 Capital Improvement of buildings	\$230,848	\$12,750	\$0	\$0	\$100,000	\$265,000	\$265,000
	1037 Purchase of other equipment (MOF)	\$0	\$32,072	\$66,000	\$35,000	\$0	\$0	\$0
	1131 Purchase/construction of building	\$37,530	\$36,377	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$320,750	\$433,169	\$50,000	\$67,075	\$100,000	\$1,325,000	\$1,325,000
	1610 Maintenance of Streets & Drains	\$0	\$0	\$500,000	\$352,313	\$100,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$789,699	\$578,738	\$651,000	\$457,305	\$415,000	\$1,955,000	\$1,955,000
PROGRAM:		DEFENCE						
	322 Defence BDF Training	\$2,537,962	\$362,566	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$496,919	\$110,195	\$175,000	\$176,585	\$100,000	\$175,000	\$175,000
	1002 Purchase of a Computer	\$39,750	\$44,447	\$0	\$0	\$44,880	\$0	\$0
	1007 Capital Improvement of buildings	\$111,649	\$0	\$0	\$0	\$0	\$0	\$0
	1131 Purchase/construction of bdg	\$0	\$53,770	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicles	\$0	\$0	\$0	\$233,771	\$75,000	\$0	\$0
	1494 Renovation/Construction Operations	\$0	\$94,024	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000
	1930 Chiquibul Forests Investment Initiative	\$0	\$212,074	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$3,186,281	\$877,076	\$425,000	\$535,356	\$344,880	\$300,000	\$300,000
ATTORNEY GENERAL'S MINISTRY		\$924,859	\$488,246	\$575,460	\$292,648	\$561,445	\$734,500	\$599,500
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$49,300	\$25,339	\$25,460	\$16,392	\$46,000	\$46,000	\$46,000
	1007 Capital Improvement of Buildings	\$44,694	\$35,510	\$0	\$0	\$35,000	\$35,000	\$35,000
	1687 CARICOM LAW Revision Project	\$222,378	\$102,200	\$50,000	\$4,167	\$250,000	\$130,000	\$0
	1905 Maya Land Rights Commission	\$608,488	\$325,198	\$500,000	\$272,089	\$200,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE		\$924,859	\$488,246	\$575,460	\$292,648	\$531,000	\$711,000	\$581,000
PROGRAM:		FAMILY COURT						
	322 Defence BDF Training	\$0	\$0	\$0	\$0	\$5,500	\$8,500	\$8,500
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$24,945	\$15,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$30,445	\$23,500	\$18,500

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020								
CAPITAL II EXPENDITURE								
Act.	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		\$3,785,195	\$4,422,904	\$2,762,288	\$3,889,995	\$5,732,961	\$3,761,539	\$1,704,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	146 Public Awareness Campaigns	\$23,785	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500
	1000 Furniture and Equipment	\$19,899	\$9,670	\$0	\$0	\$10,000	\$10,000	\$10,000
	1002 Purchase of Computers	\$17,526	\$6,500	\$0	\$0	\$18,575	\$18,575	\$18,575
	1443 Gaming Licence Plates/Stickers	\$0	\$0	\$9,000	\$750	\$9,000	\$9,000	\$9,000
	1695 Capacity Enhancing - Promotion of CSME & EPA	\$115,362	\$27,980	\$25,000	\$19,435	\$35,847	\$35,847	\$35,847
	1742 Belize Coalition of Service Providers	\$72,632	\$0	\$0	\$0	\$0	\$0	\$0
	1849 Belize Competition Project	\$365,584	\$0	\$0	\$0	\$0	\$0	\$0
	1855 Belize Training and Employment Center	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$1,464,789	\$44,150	\$34,000	\$20,185	\$85,922	\$85,922	\$85,922
PROGRAMME:		BUREAU OF STANDARDS						
	1000 Furniture & Equipment	\$0	\$35,000	\$5,000	\$417	\$5,000	\$5,000	\$5,000
	1002 Purchase of a Computer	\$0	\$12,782	\$5,528	\$13,555	\$5,528	\$5,528	\$5,528
	1007 Capital Improvement of buildings	\$0	\$0	\$0	\$44,100	\$0	\$0	\$0
	1037 Purchase of other equipment	\$0	\$156,091	\$0	\$0	\$0	\$0	\$0
	1584 Bureau of Standards	\$240,663	\$114,273	\$30,000	\$172,381	\$53,550	\$53,550	\$53,550
TOTAL CAPITAL II EXPENDITURE		\$240,663	\$318,147	\$40,528	\$230,453	\$64,078	\$64,078	\$64,078
PROGRAMME:		ECONOMIC DEVELOPMENT						
	303 Labour Force Survey	\$150,000	\$311,799	\$311,800	\$311,800	\$311,800	\$311,800	\$311,800
	930 EU - Banana Support Program	\$91,980	\$0	\$0	\$145,950	\$75,000	\$0	\$0
	1000 Furniture & Equipment	\$9,432	\$19,883	\$20,000	\$3,061	\$20,000	\$20,000	\$20,000
	1441 Housing and Population Census	\$194,470	\$0	\$500,000	\$500,000	\$3,000,000	\$2,462,728	\$150,000
	1442 Household and Expenditure Survey	\$150,000	\$190,600	\$201,500	\$201,500	\$0	\$0	\$0
	1463 Rural Finance Project (IFAD)	\$104,150	\$0	\$0	\$0	\$0	\$0	\$0
	1490 Municipal Development Project	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
	1679 EU - Sugar Support Program	\$332,116	\$2,501,077	\$1,000,000	\$1,358,418	\$0	\$0	\$0
	1705 BNTF VII (Counterpart Funds)	\$360,198	\$31,971	\$0	\$0	\$0	\$0	\$0
	1751 PSIP - MIS Consultancy	\$0	\$55,018	\$75,000	\$74,331	\$63,800	\$0	\$0
	1770 Road Safety Project	\$296,429	\$230,011	\$0	\$83,023	\$100,000	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$45,117	\$0	\$40,355	\$16,781	\$36,611	\$26,611	\$0
	1847 Climate Resilient Development Project	\$0	\$33,750	\$33,750	\$25,313	\$200,000	\$0	\$0
	1909 Institutional Assessment of SIF	\$0	\$0	\$44,968	\$3,747	\$0	\$0	\$0
	1910 BNTF VIII	\$162,279	\$50,602	\$0	\$0	\$0	\$0	\$0
	1931 BNTF IX	\$0	\$0	\$12,500	\$12,500	\$362,750	\$0	\$0
	1932 SIF Loan III	\$0	\$0	\$18,000	\$18,000	\$51,000	\$0	\$0
	1940 National Statistical System	\$0	\$160,000	\$0	\$0	\$333,000	\$72,200	\$72,200
	1941 Census Mapping	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
	1957 Belize Integral Security Program	\$0	\$0	\$0	\$0	\$300,000	\$168,200	\$0
	1958 Resilient Rural Belize	\$0	\$0	\$200,000	\$4,243	\$200,000	\$0	\$0
	1959 Public Policy Analysis and Project Cycle Management	\$0	\$0	\$0	\$23,059	\$0	\$0	\$0
	1971 Integrated Pest Disease Management Project	\$0	\$0	\$0	\$247,203	\$0	\$0	\$0
	1984 Road Safety Project Phase II	\$0	\$0	\$0	\$0	\$300,000	\$550,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$1,918,671	\$3,794,711	\$2,457,873	\$3,028,929	\$5,353,961	\$3,611,539	\$1,554,000
PROGRAMME:		GEOLOGY AND PETROLEUM						
	454 Geological Services	\$82,100	\$100,316	\$100,000	\$497,842	\$100,000	\$0	\$0
	934 Landowners Share - Petroleum Royalties	\$78,973	\$165,582	\$129,887	\$112,586	\$129,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$161,073	\$265,897	\$229,887	\$610,428	\$229,000	\$0	\$0
MINISTRY OF HOUSING AND URBAN DEVELOPMENT		\$263,479	\$203,469	\$196,000	\$192,541	\$172,415	\$262,415	\$262,415
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	679 Home Improvement Grants & Loans	\$223,563	\$203,469	\$190,000	\$161,998	\$100,000	\$190,000	\$190,000
	1000 Furniture & Equipment	\$0	\$0	\$6,000	\$500	\$6,000	\$6,000	\$6,000
	1655 Housing Assistance	\$0	\$0	\$0	\$1,783	\$0	\$0	\$0
	1727 Housing Assistance - Constituency Program	\$39,916	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$263,479	\$203,469	\$196,000	\$164,281	\$106,000	\$196,000	\$196,000
PROGRAMME:		HOUSING DEVELOPMENT AND CONSTRUCTION						
	1968 Building Sector Reform Project	\$0	\$0	\$0	\$28,260	\$66,415	\$66,415	\$66,415
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$28,260	\$66,415	\$66,415	\$66,415

# **CAPITAL III EXPENDITURE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020							
SUMMARY OF CAPITAL III EXPENDITURE							
MINISTRIES	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
<b>TOTAL</b>	<b>\$137,043,493</b>	<b>\$92,845,707</b>	<b>\$93,144,138</b>	<b>\$87,853,751</b>	<b>\$96,131,911</b>	<b>\$110,470,727</b>	<b>#####</b>
JUDICIARY	\$77,225	\$107,972	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER AND CABINET	\$490,611	\$690,921	\$254,100	\$692,851	\$541,250	\$511,250	\$511,250
MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$21,840,962	\$15,084,023	\$7,363,767	\$4,988,018	\$7,745,000	\$17,581,600	\$20,157,400
MINISTRY OF HEALTH	\$985,421	\$226,683	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
MINISTRY OF FOREIGN AFFAIRS	\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$4,685,523	\$5,606,202	\$9,927,115	\$5,005,297	\$7,700,000	\$11,056,490	\$17,265,634
MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND IMMIGRATION	\$29,980,736	\$19,024,346	\$14,566,149	\$14,164,482	\$14,088,000	\$2,500,000	\$0
MINISTRY NATURAL RESOURCES	\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
MINISTRY OF TOURISM AND CIVIL AVIATION	\$446,811	\$3,104,553	\$4,994,167	\$5,588,198	\$6,200,000	\$3,200,000	\$3,200,000
HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
MINISTRY OF WORKS	\$55,825,764	\$38,635,816	\$45,381,000	\$45,029,654	\$39,550,000	\$57,632,054	\$57,568,658
MINISTRY OF NATIONAL SECURITY	\$31,200	\$186,742	\$0	\$390,995	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY	\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$18,164,985	\$6,466,273	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0

<p style="text-align: center;"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2019/2020</b></p>									
<b>CAPITAL III EXPENDITURE</b>									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
			\$137,043,493	\$92,845,707	\$93,144,138	\$87,853,751	\$96,131,911	\$110,470,727	\$104,450,942
		<b>JUDICIARY</b>	\$77,225	\$107,972	\$0	\$0	\$0	\$0	\$0
		<b>PROGRAMME:</b>	<b>GENERAL REGISTRY</b>						
		1731 UNICEF (G) Campaign for registering of births, marriages and deaths	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>PROGRAMME:</b>	<b>SUPREME COURT</b>						
		1494 UNICEF Renovation/Construction	\$65,725	\$107,972	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$65,725</b>	<b>\$107,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>OFFICE OF THE PRIME MINISTER AND CABINET</b>	<b>\$490,611</b>	<b>\$690,921</b>	<b>\$254,100</b>	<b>\$692,851</b>	<b>\$541,250</b>	<b>\$511,250</b>	<b>\$511,250</b>
		<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>						
		1678 Restore Belize Programme	\$0	\$0	\$0	\$9,750	\$10,000	\$0	\$0
		1813 BNE I AM BELIZE Programme	\$22,716	\$38,216	\$54,100	\$50,950	\$61,250	\$61,250	\$61,250
		1832 Peace in the Parks Programme	\$0	\$0	\$0	\$14,194	\$20,000	\$0	\$0
		1838 UNICEF Violence Prevention	\$427,345	\$364,803	\$200,000	\$460,168	\$450,000	\$450,000	\$450,000
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$450,061</b>	<b>\$403,019</b>	<b>\$254,100</b>	<b>\$535,062</b>	<b>\$541,250</b>	<b>\$511,250</b>	<b>\$511,250</b>
		<b>PROGRAMME:</b>	<b>GOVERNMENT INFORMATION SERVICES</b>						
		1000 Furniture & Equipment	\$0	\$0	\$0	\$7,319	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>PROGRAMME:</b>	<b>PRIVATE SECTOR INVESTMENT PROGRAMME</b>						
		1913 BNE National Transportation Master Plan	\$37,500	\$287,902	\$0	\$150,470	\$0	\$0	\$0
		1929 IDB Economic Development Council	\$3,051	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$40,551</b>	<b>\$287,902</b>	<b>\$0</b>	<b>\$150,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>MINISTRY OF FINANCE, LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES</b>	<b>\$21,840,962</b>	<b>\$15,084,023</b>	<b>\$7,363,767</b>	<b>\$4,988,018</b>	<b>\$7,745,000</b>	<b>\$17,581,600</b>	<b>\$20,157,400</b>
		<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)</b>						
		375 OFID Infrastructure Projects	\$0	\$224,200	\$0	\$0	\$0	\$0	\$0
		1656 Social Assistance	\$8,000	\$50,000	\$0	\$0	\$0	\$0	\$0
		1827 PC Equity Investment - National Bank	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
		1828 PC Lake Independence Boulevard Project	\$1,501,300	\$191,275	\$0	\$0	\$0	\$0	\$0
		1831 PC Start Up Costs - Belize Infrastructure LTD.	\$19,500,000	\$14,368,981	\$3,000,000	\$3,000,000	\$0	\$0	\$0
		1836 Retroactive Financing for Belmopan Sewer Lagoons	\$59,593	\$21,054	\$0	\$0	\$0	\$0	\$0
		1853 CDB Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$150,000	\$0	\$0	\$242,000	\$0	\$0	\$0
		1930 PC Chiquibul Forests Investment Initiative	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$21,690,894</b>	<b>\$14,855,510</b>	<b>\$3,000,000</b>	<b>\$3,242,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>PROGRAMME:</b>	<b>INTERNAL REVENUE</b>						
		1983 Integrated Tax Administration System (ITAS)	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$10,000,000
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
		<b>PROGRAMME:</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>						
		1495 ICT Development	\$0	\$0	\$0	\$219,643	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>PROGRAMME:</b>	<b>LOCAL GOVERNMENT</b>						
		1949 Sustainable Child Friendly Initiative Project	\$0	\$216,077	\$0	\$77,991	\$200,000	\$200,000	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$216,077</b>	<b>\$0</b>	<b>\$77,991</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
		<b>PROGRAMME:</b>	<b>ENERGY MANAGEMENT</b>						
		1764 GEF Energy for Sustainable Development in the Caribbean	\$0	\$0	\$1,568,199	\$784,100	\$0	\$0	\$0
		1805 BNE Caribbean Energy Week 2013	\$12,267	\$12,435	\$20,000	\$10,000	\$45,000	\$0	\$0
		1840 SICA Meetings	\$0	\$0	\$0	\$29,284	\$0	\$0	\$0
		1911 IBRD Energy Resilience for Climate Adaptation Project (ERCAP)	\$31,621	\$0	\$1,275,568	\$500,000	\$1,200,000	\$610,000	\$0
		1912 EU Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,500,000	\$125,000	\$1,300,000	\$6,771,600	\$10,157,400
		1928 Solar Generated Energy for Rural Communities	\$106,181	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$150,068</b>	<b>\$12,435</b>	<b>\$4,363,767</b>	<b>\$1,448,384</b>	<b>\$2,545,000</b>	<b>\$7,381,600</b>	<b>\$10,157,400</b>



BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2019/2020									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF HEALTH			\$985,421	\$226,683	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
808		Public Health	\$0	\$41,611	\$0	\$68,448	\$190,000	\$0	\$0
822	UNICE F	Child Survival Education and Development	\$84,766	\$160,509	\$100,000	\$135,753	\$400,000	\$500,000	\$0
1494	BNE	Renovation/Construction	\$15,166	\$0	\$0	\$0	\$0	\$0	\$0
1739	IBRD/J SDF	Improving Childrens Health and Nutrition in Poor Mayan	\$581,652	\$0	\$0	\$0	\$0	\$0	\$0
1753	IDB	Meso America Health 2015	\$167,019	\$0	\$150,000	\$107,104	\$150,000	\$150,000	\$0
1856	GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$134,192	\$0	\$200,000	\$16,667	\$150,000	\$533,333	\$0
1865	BEL/AI CO	Compensation	\$1,500	\$0	\$0	\$1,180	\$0	\$0	\$0
1955		Wellness Park	\$0	\$19,937	\$0	\$30,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$984,296	\$222,057	\$450,000	\$359,152	\$890,000	\$1,183,333	\$0
PROGRAMME:			HOSPITAL SERVICES						
1865	AICO	Compensation from Insurance Co.	\$1,125	\$4,126	\$0	\$0	\$0	\$0	\$0
1960		Blood Donor	\$0	\$500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,125	\$4,626	\$0	\$0	\$0	\$0	\$0
MINISTRY OF FOREIGN AFFAIRS			\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
PROGRAMME:			FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
112		Institutional Strengthening	\$0	\$197,194	\$0	\$0	\$0	\$0	\$0
1131	TAIWA N	Purchase/construction of Building	\$1,927,389	\$0	\$0	\$0	\$0	\$0	\$0
1846		PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$211,426	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,927,389	\$197,194	\$0	\$211,426	\$0	\$0	\$0
MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE			\$4,685,523	\$5,606,202	\$9,927,115	\$5,005,297	\$7,700,000	\$11,056,490	\$17,265,634
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
861		Teaching/training material	\$0	\$47,355	\$0	\$25,699	\$0	\$0	\$0
1068	CDB	Education Sector Improvement Project	\$503,960	\$629,896	\$0	\$167,781	\$0	\$0	\$0
1735	CDB	Enhancement of policy Strategy Framework in the Education System	\$67,915	\$531,716	\$7,000,000	\$3,000,000	\$300,000	\$10,000,000	\$16,209,144
1754	UNICEF /CDB	Child Survival, Education and Development	\$56,165	\$158,351	\$369,999	\$97,129	\$400,000	\$400,000	\$400,000
1858	IDB	Education Quality Improvement Programme	\$3,459,765	\$4,197,221	\$2,557,116	\$1,700,475	\$7,000,000	\$656,490	\$656,490
1917		Belize Education Sector Reform Program II (BESRP)	\$597,718	\$0	\$0	\$0	\$0	\$0	\$0
1945		Cure Violence Health Model Project	\$0	\$30,750	\$0	\$0	\$0	\$0	\$0
1946		Standard Operating Procedure Manual (DEC)	\$0	\$10,913	\$0	\$0	\$0	\$0	\$0
1976		Gender Socialization Workshop	\$0	\$0	\$0	\$785	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,685,523	\$5,606,202	\$9,927,115	\$4,991,869	\$7,700,000	\$11,056,490	\$17,265,634
PROGRAMME:			YOUTH SUPPORT SERVICES						
866		UNICEF Programmes - Education	\$0	\$0	\$0	\$13,428	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$13,428	\$0	\$0	\$0
MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND IMMIGRATION			\$29,980,736	\$19,024,346	\$14,566,149	\$14,164,482	\$14,088,000	\$2,500,000	\$0
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
232		Support to Traditional Crops	\$114,786	\$98,158	\$0	\$0	\$0	\$0	\$0
1587	EU	EU - BRDO Project	\$3,019,216	\$2,472,578	\$2,000,000	\$166,667	\$1,500,000	\$0	\$0
1634	EU (G)	EU - Sugar Support	\$15,434,699	\$5,795,124	\$1,000,000	\$742,350	\$1,000,000	\$0	\$0
1635	EU (G)	EU - Banana	\$10,561,167	\$9,104,338	\$1,000,000	\$4,258,658	\$2,000,000	\$0	\$0
1780	UNEP	Bio-Safety Council	\$6,036	\$0	\$0	\$0	\$0	\$0	\$0
1865		COMPENSATION	\$19,585	\$0	\$0	\$0	\$0	\$0	\$0
1902	WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
1919	(G)	Small Ruminants	\$43,112	\$0	\$0	\$0	\$0	\$0	\$0
1958		Resilient Rural Belize	\$0	\$0	\$800,000	\$66,667	\$400,000	\$0	\$0
1966		Mesoamerica Without Hunger	\$0	\$0	\$0	\$27,912	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$29,198,602	\$17,650,198	\$4,800,000	\$5,262,253	\$4,900,000	\$0	\$0

BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2019/2020									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
112		Institutional Strengthening	\$0	\$6,630	\$300,000	\$25,000	\$300,000	\$0	\$0
1316		Purchase of Vehicles	\$75,393	\$0	\$0	\$0	\$0	\$0	\$0
1733	WWF	Panthera Partners in Wild Coast Conservation	\$16,284	\$6,375	\$60,000	\$5,000	\$0	\$0	\$0
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$50,970	-\$457,511	\$600,000	\$562,816	\$700,000	\$0	\$0
1759	IBRD/J SDF	Promoting Natural Resourced Livelihoods in Belize	\$189,697	\$392,844	\$66,000	\$5,500	\$0	\$0	\$0
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$29,229	\$0	\$0	\$0	\$0	\$0	\$0
1800	GERMAN GIZ	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$500,000	\$300,000	\$0	\$0
1801	GERMAN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$300,000	\$300,000	\$700,000	\$0	\$0
1803		National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$300,000	\$25,000	\$1,000,000	\$0	\$0
1807		Building Resilience In Youth at Risk	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
1809		Public Education and Awareness	\$0	\$0	\$113,000	\$9,417	\$113,000	\$0	\$0
1890		Capacity Building	\$112,323	\$363,675	\$200,000	\$93,432	\$0	\$0	\$0
1902		IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$0	\$0	\$1,000,000	\$800,000	\$1,200,000	\$0	\$0
1930	PACT	Chiquibul Forests Investment Initiative	\$37,000	\$304,181	\$372,749	\$28,592	\$0	\$0	\$0
1933		Post-Hurricane Assessment	\$2,566	\$7,091	\$54,868	\$4,572	\$0	\$0	\$0
1952		United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$59,505	\$99,532	\$25,835	\$175,000	\$0	\$0
1954		Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$0	\$1,000,000	\$750,000	\$700,000	\$0	\$0
1973		Biodiversity Finance Initiative (BIOFIN)	\$0	\$0	\$0	\$15,201	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$513,462	\$682,792	\$4,766,149	\$3,150,365	\$6,688,000	\$0	\$0
PROGRAMME:			SOLID WASTE MANAGEMENT						
1316		Purchase of Vehicles	\$63,665	\$0	\$0	\$0	\$0	\$0	\$0
1478	OFID/ID B	Solid Waste Management Project	\$178,533	\$263,603	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$0
1865		COMPENSATION	\$26,475	\$0	\$0	\$0	\$0	\$0	\$0
1948		Solid Waste Management II	\$0	\$427,754	\$0	\$751,864	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$268,672	\$691,357	\$5,000,000	\$5,751,864	\$2,500,000	\$2,500,000	\$0
MINISTRY NATURAL RESOURCES			\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
1829	UNDP	National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$0
MINISTRY OF TOURISM AND CIVIL AVIATION			\$446,811	\$3,104,553	\$4,994,167	\$5,588,198	\$6,200,000	\$3,200,000	\$3,200,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
112	BTB (G)	Institutional strengthening	\$85,044	\$83,183	\$200,002	\$88,198	\$200,000	\$200,000	\$200,000
1657	IDB (L)	Sustainable Tourism Project	\$0	\$0	\$794,167	\$0	\$0	\$0	\$0
1659	ICDF (L)	Belize City Urban Rejuvenation Project	\$0	\$927,123	\$1,999,998	\$2,500,000	\$3,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$85,044	\$1,010,306	\$2,994,167	\$2,588,198	\$3,200,000	\$200,000	\$200,000
PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
1657	IDB(L)	Sustainable Tourism Project	\$361,703	\$2,094,246	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
1850	IDB(G)	Implementation of National Sustainable Tourism Masterplan	\$64	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$361,767	\$2,094,246	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION			\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
118		Policy Planning and Implementation	\$0	\$55,811	\$0	\$0	\$0	\$0	\$0
1532		UNICEF - Family Services	\$0	\$0	\$456,000	\$473,592	\$456,000	\$456,000	\$456,000
1656	PC (L)	Social Assistance	\$184,000	\$598,131	\$0	\$632,135	\$0	\$0	\$0
1707	CDB	Youth and Community Transformation Project	\$2,258,073	\$2,283,813	\$1,000,000	\$882,206	\$700,000	\$0	\$0
1862		14 Miles Girls Home	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
1904	SICA	Evidence Based Management System	\$107,015	\$79,268	\$0	\$0	\$0	\$0	\$0
1947		Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$301,589	\$0	\$7,241	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,579,088	\$3,318,612	\$1,456,000	\$1,995,174	\$1,156,000	\$456,000	\$456,000
MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT			\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
1775		Radar Accessories	\$0	\$196,370	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$196,370	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
MINISTRY OF WORKS			\$55,825,764	\$38,635,816	\$45,381,000	\$45,029,654	\$39,550,000	\$57,632,054	\$57,568,658
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
377	USG	Poverty Alleviation	\$1,534,918	\$4,669,543	\$4,000,000	\$3,920,890	\$3,000,000	\$4,000,000	\$0
673	KFAED	Southern Highway Section	\$7,008,230	\$0	\$0	\$0	\$0	\$0	\$0
1363	(L)	Airport Link	\$0	\$0	\$3,000,000	\$3,000,000	\$8,000,000	\$10,000,000	\$10,000,000
1405		Roads Rehabilitation	\$0	\$741,838	\$0	\$189,831	\$0	\$0	\$0
1435	PC	Rehab. Of Sugar Feeder Roads	\$398,428	\$0	\$0	\$194,830	\$0	\$0	\$0
1492	CDB	Macal Bridge	\$7,861,504	\$7,422,032	\$2,000,000	\$2,312,420	\$350,000	\$0	\$0
1571	ROC	Corozal - Sarteneja Upgrading	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
1698	CDB	Northern Highway Feasibility Study & Detailed Design	\$14,924,824	\$10,697,480	\$5,000,000	\$7,909,142	\$2,000,000	\$1,000,000	\$1,000,000
1828	PC	Lake I Boulevard Project	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
1835	PETRO CARIBE	Road Rehabilitation and Maintenance Project	\$8,293,080	\$476,592	\$0	\$1,290,694	\$0	\$0	\$0
1891	PC (L)	Mullins River Bridge	\$1,149,535	\$0	\$0	\$0	\$0	\$0	\$0
1892	PC (L)	Rehabilitation of Hummingbird Highway	\$8,405,079	\$8,507,926	\$11,000,000	\$10,000,000	\$6,000,000	\$9,000,000	\$6,500,000
1922		Baking Pot Bridge	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$7,500,000
1936	(L)	Haulover Bridge	\$0	\$0	\$3,000,000	\$250,000	\$3,000,000	\$8,000,000	\$10,000,000
1937	CDB(L)	Caracol Road Upgrade	\$0	\$736,150	\$4,000,000	\$1,500,000	\$4,000,000	\$6,000,000	\$6,000,000
1979		Feasibility Study & Detail Design for Upgrading of CrookedTree Road & Causeway	\$0	\$0	\$0	\$232,557	\$0	\$0	\$0
	KUWAI	San Estevan to Progreso Road	\$0	\$0	\$0	\$0	\$100,000	\$0	\$5,000,000
TOTAL CAPITAL III EXPENDITURE			\$49,575,598	\$33,251,561	\$32,000,000	\$31,300,364	\$26,550,000	\$43,000,000	\$46,000,000
PROGRAMMMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
1725	IDB	Flood Mitigation Project (Belize City)	\$4,546,626	\$0	\$0	\$0	\$0	\$0	\$0
1844	IDB	George Price Highway Rehabilitation	\$1,703,540	\$5,145,064	\$13,000,000	\$13,000,000	\$10,000,000	\$10,169,027	\$5,000,000
1937	CDB(L)	Caracol Road Upgrade	\$0	\$239,191	\$381,000	\$729,290	\$0	\$0	\$0
1962		Climate Vulnerability Reduction Program	\$0	\$0	\$0	\$0	\$3,000,000	\$4,463,027	\$6,568,658
TOTAL CAPITAL III EXPENDITURE			\$6,250,166	\$5,384,255	\$13,381,000	\$13,729,290	\$13,000,000	\$14,632,054	\$11,568,658
MINISTRY OF NATIONAL SECURITY			\$31,200	\$186,742	\$0	\$390,995	\$0	\$0	\$0
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
1900		InfoSegura Project	\$31,200	\$0	\$0	\$64,833	\$0	\$0	\$0
1961		Crime Information Management System	\$0	\$186,742	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$31,200	\$186,742	\$0	\$64,833	\$0	\$0	\$0
PROGRAMME:			DEFENCE						
1316	UK-DIFD	Purchase of Vehicles	\$0	\$0	\$0	\$173,700	\$0	\$0	\$0
1967		Jungle Warfare	\$0	\$0	\$0	\$152,462	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$326,162	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY			\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
131		General Administration	\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$47,576	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE			\$18,164,985	\$6,466,273	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1920		Enhancing the National Quality Infrastructure of Belize	\$67,902	\$72,720	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$67,902	\$72,720	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			ECONOMIC DEVELOPMENT						
1463	CABEI/L	Rural Finance Program (CABEI)	\$444,601	\$0	\$0	\$0	\$0	\$0	\$0
1575		Belize River Valley Water Project	\$167,001	\$0	\$0	\$0	\$0	\$0	\$0
1635		EU - Banana	\$610,165	\$0	\$1,000,000	\$331,303	\$0	\$0	\$0
1661	WB/L	Municipal Development Project	\$7,062,516	\$0	\$0	\$0	\$0	\$0	\$0
1671		SIF Poverty Alleviation Project	\$5,082,786	\$786,833	\$0	\$1,500,000	\$1,500,000	\$0	\$0
1679		EU - Sugar Support Program	\$0	\$0	\$500,000	\$41,667	\$1,172,400	\$0	\$0
1683	IFAD/L	Rural Finance Program (IFAD)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
1751		Public Sector Investment Programme Management Information System (PSIP-MIS)	\$33,162	\$0	\$277,461	\$23,122	\$39,261	\$0	\$0
1770	CDB	Road Safety project	\$4,286,399	\$3,541,814	\$0	\$631,761	\$500,000	\$0	\$0
1818	CDB/L	Sugar Cane Replanting Programme	\$70,642	\$42,201	\$0	\$0	\$0	\$0	\$0
1847		Climate Resilient Development Project	\$0	\$0	\$1,000,000	\$1,500,000	\$3,000,000	\$1,000,000	\$0
1909		Institutional Assessment of SIF	\$39,812	\$0	\$0	\$0	\$0	\$0	\$0
1931		BNTF IX	\$0	\$0	\$517,144	\$3,000,000	\$3,000,000	\$0	\$0
1932		SIF Loan III	\$0	\$2,022,705	\$907,235	\$124,058	\$2,000,000	\$0	\$0
1957		Belize Integral Security Program	\$0	\$0	\$3,000,000	\$1,000,000	\$3,000,000	\$10,000,000	\$5,292,000
1958		Resilient Rural Belize	\$0	\$0	\$1,500,000	\$1,200,000	\$2,000,000	\$2,000,000	\$0
1984		Road Safety Project Phase II	\$0	\$0	\$0	\$0	\$2,000,000	\$3,300,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$18,097,083	\$6,393,553	\$8,701,840	\$9,351,911	\$18,211,661	\$16,300,000	\$5,292,000
MINISTRY OF HOUSING AND URBAN DEVELOPMENT			\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						

BELIZE ESTIMATES FOR THE FISCAL YEAR 2019/2020									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
1656		Social Assistance	\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,778	\$0	\$0	\$24,850	\$0	\$0	\$0

# **CAPITAL TRANSFER AND NET LENDING**

BELIZE ESTIMATES									
CAPITAL TRANSFER AND NET LENDING									
FOR THE FISCAL YEAR 2019/2020									
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
			1	2	3	4	5	6	7
CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,826,977	2,298,624	2,298,624	2,298,624	2,298,624	2,298,624	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council							
05		Loan to Citrus Products of Belize *							
06		Capital Transfer to Belize Telemedia Limited							
07		Capital Transfer to Belize Tourism Board							
8		Capital Transfer to NEWCO				6,000,000	6,000,000		
		TOTAL CAPITAL TRANSFER & NET LENDING	2,826,977	2,298,624	2,298,624	8,298,624	8,298,624	2,298,624	2,298,624
* \$2.0 m repaid hence balance at zero									

# APPENDICES



# **OFFICIAL CHARITIES FUND**

APPENDIX A									
OFFICIAL CHARITIES FUND									
FOR THE FISCAL YEAR 2019/2020									
			1	2	3	4	5	6	7
CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
6080	01	Wages and Allowances	32,500	32,500	32,500	32,500	32,500	32,500	32,500
6080	07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200
6080	18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800
6080	20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004
6080	21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300	17,300	17,300
6080	24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000
6080	27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	40,320	40,320	40,320
6080	29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500
6080	33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6080	37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100
6080	39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000
6080	44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462	173,462	173,462
6080	45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560
6080	46	Inspiration Center	55,000	55,000	55,000	55,000	55,000	55,000	55,000
6080	47	Burial Assistance	28,800	28,800	28,800	28,800	28,800	28,800	28,800
6080	48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500
6080	53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557
6080	56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300
6080	57	Youth Hostel	21,736	21,736	21,736	21,736	21,736	21,736	21,736
6080	59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000
6080	61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6080	66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	70	Women's Issues Network	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6080	71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6080	72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6080	74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6080	75	Alliance Against Aids	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750
6080	80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080	81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		<b>TOTAL</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>

# **PUBLIC DEBT SERVICE**

CODE	CENTRAL GOVERNMENT	1 APPROVED ESTIMATES 2017/2018	2 ACTUAL OUT-TURN 2017/2018	3 APPORVED ESTIMATE 2018/2019	4 PROJECTED OUT-TURN 2018/2019	5 PROPOSED ESTIMATE 2019/2020	6 FORECAST ESTIMATE 2020/2021	7 FORECAST ESTIMATE 2021/2022
	<b>DOMESTIC LOANS</b>							
35101	TOTAL DOMESTIC INTEREST	32,786,236	25,392,236	28,809,683	34,150,361	26,583,480	21,145,202	19,085,827
	<b>Central Government Loans</b>	32,786,236	25,392,236	28,809,683	34,150,361	25,983,480	21,145,202	19,085,827
1	Treasury Bills	4,807,039	2,196,018	3,367,089	3,536,492	3,012,671	3,285,671	3,012,671
2	Central Bank (Over-draft)	5,526,367	4,617,976	5,010,026	3,427,400	2,400,000	2,400,000	2,400,000
3	Defence Bond (\$10M)	-	-	-	-	-	-	-
4	Treasury Notes	22,000,000	18,552,000	20,000,000	27,025,545	20,214,989	15,132,909	13,375,900
5	DFC/SSB (\$10M)	-	-	-	-	-	-	-
6	BSSB - Hopeville Project (\$0.8M)	26,116	26,242	24,285	22,589	18,635	14,355	9,723
7	Atlantic Bank (San Pedro Town Council Loan)	-	-	-	-	-	-	-
8	Heritage Bank (Belize City Council Loan)	40,245	-	46,548	47,129	184	-	-
9	Belize Petroleum & Energy Ltd. (BPEL)	386,469	-	361,735	91,207	337,001	312,267	287,533
35110	<b>Other Fees &amp; Charges on Domestic Debt</b>	450,000	-	300,000	600,000	600,000	600,000	600,000
1	OPER'NG ACCT	450,000	-	300,000	600,000	600,000	600,000	600,000
35201	TOTAL DOMESTIC PRINCIPAL	2,087,384	44,312	1,306,737	1,565,314	1,310,555	1,292,900	1,297,532
	<b>Central Government Loans</b>	2,087,384	44,312	1,306,737	1,565,314	1,310,555	1,292,900	1,297,532
1	DFC/SSB (\$10M)	-	-	-	-	-	-	-
2	BSSB - Hopeville Project (\$0.8M)	44,438	44,312	48,101	47,965	51,919	56,199	60,831
3	San Pedro Town Council Loan (Atlantic Bank)	-	-	-	-	-	-	-
4	Belize City Council Loan (Heritage Bank)	806,246	-	21,935	806,246	21,935	-	-
5	Belize Petroleum Energy Ltd. (BPEL)	1,236,701	-	1,236,701	711,103	1,236,701	1,236,701	1,236,701
6	Defence Bond (\$10M)	-	-	-	-	-	-	-
	<b>EXTERNAL LOANS</b>							
35104	TOTAL EXTERNAL INTEREST	74,533,379	78,904,336	81,491,364	83,454,123	88,048,942	94,391,281	94,879,027
	<b>INTEREST (BILATERAL + MULTILATERAL)</b>	22,541,297	26,912,254	29,499,281	31,462,041	35,893,085	42,235,424	42,723,169
35104	<b>BILATERAL LOANS</b>	6,843,248	11,723,684	11,606,528	12,236,869	13,546,690	16,191,696	14,620,972
35104	<b>VENEZUELAN LOANS</b>	2,296,360	3,058,521	3,842,241	2,934,456	3,466,073	3,910,895	3,505,507
1	PETROCARIBE- APBEL	2,296,360	3,058,521	3,842,241	2,934,456	3,466,073	3,910,895	3,505,507
35104	<b>REPUBLIC OF CHINA - TAIWAN</b>	3,814,187	7,911,721	6,824,549	8,376,612	9,984,759	12,202,766	11,037,777
1	EXIM 6020236003 (US\$26.1M) LK1996005	-	-	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	76,563	78,628	32,813	32,448	-	-	-
3	ICDF (US\$3M) Tourism Project	85,941	86,867	77,474	77,474	90,000	57,903	48,638
4	MICB (US\$50M) National Housing Project	592,592	589,815	252,778	253,241	-	-	-
5	EXIM 6020236004 (US\$25M) Basic Services Infrass.	346,990	561,312	415,916	682,831	400,000	712,048	522,292
6	EXIM 6020236005 (US\$20M) Budget Support	245,356	434,802	212,347	492,239	300,000	411,553	323,937
7	EXIM 6020236006 (US\$25M) Budget Support	346,268	627,216	532,538	746,095	600,000	742,684	611,726
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	81,173	138,819	158,628	169,220	110,000	180,791	176,181
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	196,638	112,685	117,597	143,135	180,000	172,500	158,970
10	EXIM 6020236009 (US\$20M) Budget Support	436,540	702,297	462,123	864,222	300,000	628,129	560,223
11	EXIM 6020236010 (US\$30M) Budget Support	521,118	1,116,153	765,242	1,339,798	1,600,000	1,636,682	1,477,006
12	EXIM 6020236011 (US\$40M) Budget Support	698,320	1,884,491	1,884,491	1,891,619	1,700,000	2,162,998	1,999,753
13	ICDF Bze City House of Culture & Dwtown Rejuv.	186,691	53,837	388,115	119,112	400,000	314,771	384,968
14	MICB (US\$25M) Budget Support	-	1,524,799	1,524,487	1,207,523	2,500,000	2,438,440	1,286,484
15	EXIM 6020236012 (US \$40M) General Financing Use	-	-	-	357,655	1,804,759	2,744,268	3,487,599
35104	<b>KUWAIT LOANS</b>	732,701	753,442	939,739	925,801	95,858	78,035	77,688
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	120,269	111,899	93,713	86,271	5,998	2,953	584
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	497,432	543,919	520,675	496,705	42,000	31,324	27,257
3	KFAED 913 Rehabilitation of Hummingbird Hwy	115,000	97,625	325,350	342,825	47,860	43,758	49,847
35104	<b>MULTILATERAL LOANS</b>	15,698,049	15,188,570	17,892,753	19,225,172	22,346,395	26,043,728	28,102,197
35104	<b>CARIBBEAN DEVELOPMENT BANK</b>	6,308,105	4,952,917	6,950,696	6,670,310	7,656,021	8,554,810	8,507,688
1	CDB 06/SFR Market Infrastructure	27,591	27,591	26,068	26,068	22,600	23,024	21,502
1	CDB 12/Bze1 (Org OCR) Disaster Management	77,092	69,751	60,979	67,398	57,000	43,718	27,063
1	CDB 12/Bze1A1 (Add SFR) Disaster Management	10,280	10,280	9,525	9,525	8,771	8,016	7,262
1	CDB 12/Bze2 (Org SFR) Disaster Management	91,107	91,107	84,421	84,421	75,226	71,047	64,360
1	CDB 12/Bze2A1 (Add OCR) Disaster Management	8,042	7,277	6,361	7,031	6,732	4,995	3,258
1	CDB 13/ Bze1 (Org OCR) Enhan.of Tech. & Voc. Educ.	106,733	95,835	47,261	51,610	4,323	-	-
1	CDB 13/ Bze1A1 (Add OCR) Enhan.of Tech. & Voc. Educ.	24,087	19,650	9,825	10,582	886	-	-
1	CDB 13/Bze2 (Org SFR) Enhan.of Tech. & Voc. Educ.	77,091	77,091	62,049	62,049	46,000	35,725	20,683
1	CDB13/Bze2A1 (Add SFR) Enhan.of Tech. & Voc. Educ.	21,885	24,087	19,387	19,387	14,000	11,163	6,463
1	CDB 14/Bze1 (Org OCR) Health Sector Reform	57,990	50,587	47,374	47,374	43,757	-	-
1	CDB 14/Bze2 (Org. SFR) Health Sector Reform	50,313	50,280	25,082	27,014	2,263	40,864	37,971
2	CDB 15/BZE1 (Org OCR) SIF I	156,343	141,663	247,742	148,399	140,540	127,525	106,704
3	CDB 15/BZE2 (Org SFR) SIF I	148,425	150,028	142,019	142,019	120,000	129,934	116,392
4	CDB 15/OR Hummingbird Hwy	38,890	34,459	2,778	2,672	-	-	-
16	CDB 16/Bze (Org OCR) Orange Walk Town Bypass	243,913	220,558	186,517	205,913	130,000	114,000	7,336
17	CDB 16/Bze (Add OCR) Orange Walk Town Bypass	52,806	47,760	40,888	45,160	39,128	35,725	53,200
18	CDB 16/Bze (Org SFR) Policy Based Loan	378,125	378,125	353,125	403,750	402,000	303,125	278,125
19	CDB 16/Bze (Org OCR) Policy Based Loan	799,875	417,438	463,500	353,125	402,000	399,000	343,500
20	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	206,646	244,904	260,685	290,206	262,000	278,069	251,898
21	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	211,335	213,164	211,334	214,995	192,000	201,558	191,785
22	CDB 19/Bze (Org OCR) SIF II	400,000	389,187	455,038	550,281	300,000	466,155	428,671
23	CDB 19/Bze (Org SFR) SIF II	495,742	351,581	385,706	387,610	500,000	400,000	396,250
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	724,765	657,117	640,900	710,865	650,000	667,218	596,048
25	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	931,282	247,632	739,087	1,669,076	1,400,000	1,922,027	1,895,311
26	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	9,050	8,747	9,000	8,646	9,050	9,050	8,767
27	CDB 21/Bze1 (Org OCR) Road Safety Project	395,361	367,564	462,237	400,175	418,704	370,392	327,448
28	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	91,353	-	255,411	76,628	308,201	278,010	248,084
29	CDB 21/Bze 2 (SFR Org) Road Safety Project	-	88,494	84,802	83,415	77,600	67,824	59,960
30	CDB 21/Bze2A1 (SFR Add) Road Safety Project	-	-	26,508	-	24,834	21,467	19,019
31	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$13.7m)	-	-	408,005	-	734,376	760,295	761,578
32	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	-	-	260,901	106,335	360,945	365,403	369,861
33	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$2m)	-	-	-	-	22,388	86,139	143,750

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34	CDB 24/Bze1 (OCR) Educ Sector Reform II	-	-	123,172	-	171,732	270,700	393,802
35	CDB 24/Bze2 (SFR) Educ Sector Reform II	-	-	55,277	-	38,154	38,768	33,788
36	CDB 25/Bze1 (OCR) Social Investment Fund III	-	-	27,937	-	77,000	166,555	356,065
37	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	76,689	-	95,300	227,517	349,727
38	CDB 38/SFR (Airport Improvement) [Org.]	99,512	99,512	90,952	90,952	76,000	73,832	65,271
39	CDB 38/SFR (Airport Expansion) [Add.]	10,916	10,916	9,977	9,977	9,038	8,099	7,160
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	33,719	33,719	28,814	28,814	23,910	19,005	14,101
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	42,156	42,156	38,817	38,817	35,478	32,139	28,800
42	CDB 52/Bze1 (TA Modernization of Customs) [Org. SFR]	19,463	19,463	12,178	5,308	6,611	-	-
43	CDB 53/Bze1 (Study Exp. W&S Ambergris) [Org. SFR]	2,934	2,934	1,553	1,553	259	-	-
44	CDB 54/Bze1 (NDM Imm Resp.-TS Arthur) [Org. SFR]	6,641	6,641	3,516	3,516	586	-	-
45	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	174,000	173,997	174,000	173,999	156,000	174,000	164,211
46	CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR]	9,272	9,124	6,718	6,718	4,965	2,629	438
47	CDB 58/Bze Exp. of Water & Sewage- Ambergris caye	23,372	19,233	17,822	18,022	21,935	17,038	10,084
48	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	50,000	42,917	50,101	41,701	56,122	53,292	40,440
45	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	-	-	140,711	-	200,000	174,280	181,211
46	CDB 61/Bze1 (OCR) NDM-Imm. Response Hur. Earl	-	10,349	37,500	37,497	36,400	31,052	26,365
47	CDB 62/Bze1 (OCR Org) Youth Resil. & Incusive RISE	-	-	20,449	-	23,147	33,074	349,727
50	CDB 63/Bze1 (OCR.Org)F.Study & D.Designs (Crooked Tree Rd.)	-	-	-	1,704	10,061	9,479	7,917
35104	<b>EUROPEAN DEVELOPMENT FUND</b>	<b>66,591</b>	<b>57,526</b>	<b>54,962</b>	<b>53,156</b>	<b>40,364</b>	<b>38,591</b>	<b>35,005</b>
1	EIB 8.0062 Radio Bze Rural Broadcasting	1,696	1,486	1,954	956	395	-	-
2	EIB 8.0073 Junior Secondary Schools	4,505	2,630	2,760	2,764	1,426	288	-
3	EIB 8.0074 Bze International Airport Const.	1,713	1,452	1,043	1,012	542	109	-
4	EIB 8.0342 Hummingbird Hwy	19,804	17,724	16,511	16,257	14,000	13,323	12,166
5	EIB 8.0367 Belize City Hospital	38,873	34,233	32,694	32,166	24,000	24,871	22,839
35104	<b>WORLD BANK LOANS</b>	<b>712,897</b>	<b>1,016,163</b>	<b>1,340,808</b>	<b>1,122,965</b>	<b>765,961</b>	<b>694,592</b>	<b>1,920,134</b>
1	IBRD 4142-1 BEL SIF	5,297	3,444	3,775	371	-	-	-
2	IBRD 4575-0 Municipal Drainage	50,000	28,477	293	57	-	-	-
3	IBRD 7958-0 Municipal Development Project	600,000	917,047	1,189,740	860,973	605,989	569,002	532,016
4	IBRD 8416-0 Climate Resilience Infrastructure Project	57,600	67,194	146,999	261,565	159,972	125,590	1,388,119
35104	<b>INTER-AMERICAN DEVELOPMENT BANK</b>	<b>4,826,490</b>	<b>5,411,827</b>	<b>5,366,004</b>	<b>7,100,505</b>	<b>6,446,577</b>	<b>6,961,900</b>	<b>6,688,152</b>
1	IDB 999 ESTAP	21,162	38,443	24,213	40,245	23,000	15,750	6,750
2	IDB 1017 Land Administration I	10,597	13,975	11,542	15,102	10,000	8,257	4,570
3	IDB 1081 Hummingbird Hwy	205,877	265,572	223,910	294,511	188,328	160,544	102,164
4	IDB 1189 Modernization of Agric Health Pj.	52,106	72,140	60,450	81,731	49,929	40,419	30,908
5	IDB 1211Hurricane RehabilitationPj.	245,125	372,275	327,120	417,464	356,000	316,832	250,131
6	IDB 1250 Tourism Development	163,873	243,651	217,425	293,024	220,364	192,818	156,091
7	IDB 1271 Health Sector Reform Pj.	191,811	268,631	254,372	302,808	200,000	255,608	214,710
8	IDB 1275 Emergency Reconstruction	384,681	505,935	452,302	302,808	400,000	459,119	378,162
9	IDB 1322 Land Administration II	199,769	181,137	183,269	232,693	101,000	163,811	139,540
10	IDB 1817 Policy Base Loan	631,166	698,967	851,667	899,873	550,000	663,750	565,417
11	IDB 2056 Solid Waste Management I	398,897	390,509	375,449	506,705	389,000	402,927	374,651
12	IDB 2060 Sustainable Tourism I	424,239	468,932	450,705	608,318	430,000	483,729	449,783
13	IDB 2131 Emergency Road Rehabilitation	181,851	179,998	173,144	233,649	198,000	225,011	209,221
14	IDB 2198 Social Policy Loan	541,211	550,146	516,942	704,903	701,841	638,330	571,241
15	IDB 2208 Land Management III	89,974	89,357	115,667	117,298	119,944	112,185	104,711
16	IDB 2220 Agricultural Sector	180,329	141,720	144,799	186,046	204,588	237,064	225,017
17	IDB 2475 Community Action for Public Safety	193,183	194,368	190,654	252,662	211,099	198,862	186,624
18	IDB 2486 Integrated Water & Sewage- Placencia	216,335	4,039	25,589	5,250	27,673	67,117	106,561
19	IDB 2566 Flood Mitigation For Belize City	259,677	426,732	408,021	565,540	666,451	628,908	591,366
20	IDB 3186 Education Quality Improvement	194,627	261,724	172,223	333,974	581,918	560,096	531,000
21	IDB 3344 George Price Hwy Rehab	20,000	9,218	116,864	325,298	427,473	421,847	398,473
22	IDB 3566 National Sustainable Tourism PJ II	20,000	19,380	51,834	85,572	193,079	396,629	656,967
23	IDB 3684 Solid Waste Management II	-	14,976	17,841	21,281	196,890	312,288	434,096
35104	<b>IFAD</b>	<b>67,221</b>	<b>23,350</b>	<b>128,597</b>	<b>66,140</b>	<b>314,856</b>	<b>332,080</b>	<b>331,197</b>
1	IFAD 769-2M Rural Finance Project	67,221	23,350	128,597	66,140	120,000	127,648	101,469
2	IFAD 2000002301_8M Resilient Rural Belize PJ	-	-	-	-	194,856	204,432	229,728
35104	<b>OFID</b>	<b>2,293,637</b>	<b>2,392,506</b>	<b>2,821,441</b>	<b>2,977,843</b>	<b>5,326,659</b>	<b>7,054,689</b>	<b>7,534,716</b>
1	OFID 808 Southern Hwy	150,000	46,351	32,077	32,077	17,863	3,586	-
2	OFID 951 Golden Stream-Big Falls	210,546	216,524	145,743	178,721	111,457	81,736	52,015
3	OFID 1075 Southside Poverty Alleviation I	248,383	313,135	219,692	277,467	201,160	171,160	141,160
4	OFID 1270 Solid Waste Management	179,389	229,869	163,583	210,321	148,379	171,160	117,971
5	OFID 1365 Southside Poverty Alleviation II	534,145	660,089	607,832	744,959	742,505	676,506	610,507
6	OFID 1402 Golden Stream-BF-Guat Border	761,601	653,856	469,286	608,233	561,870	516,004	470,123
7	OFID 1607 Southern Poverty Alleviation III	175,573	-	478,178	457,194	513,333	540,309	549,529
8	OFID 1689 Hummingbird Hwy (US\$12m)	17,000	272,682	420,498	420,054	506,990	599,268	559,579
9	OFID 1701 Airport Link Road (US\$11.7m)	17,000	-	284,551	48,816	1,598,104	2,569,959	3,433,833
10	OFID 13155 (Upgrading of Caracol Project)	-	-	-	-	225,000	525,000	900,000
11	OFID 1936 Haulover Bridge Replacement	-	-	-	-	-	1,200,000	700,000
35104	<b>CABEI</b>	<b>1,423,108</b>	<b>1,334,281</b>	<b>1,230,246</b>	<b>1,234,253</b>	<b>1,795,958</b>	<b>2,407,067</b>	<b>3,085,304</b>
1	CABEI 1997 Rural Finance	167,221	143,015	121,170	120,795	94,795	78,996	57,930
2	CABEI 2054 Southern Hwy- Jalacte Stretch	550,000	504,426	469,050	471,547	400,000	542,132	362,850
3	CABEI 2061 Corozal Border Infrastructure	705,887	686,841	640,026	641,911	500,000	398,250	493,943
4	CABEI 2147 (Belize Integral Security Programme BISP(US\$ 30M)	-	-	-	-	801,163	1,387,689	2,170,582
35104	<b>COMMERCIAL DEBT</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>52,155,857</b>	<b>52,155,857</b>	<b>52,155,857</b>
35104	<b>INTERNATIONAL BONDS</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>51,992,082</b>	<b>52,155,857</b>	<b>52,155,857</b>	<b>52,155,857</b>
1	US\$ BONDS DUE 2038 (US\$526,502,100)	51,992,082	51,992,082	51,992,082	51,992,082	52,155,857	52,155,857	52,155,857
35202	<b>TOTAL EXTERNAL PRINCIPAL</b>	<b>86,395,192</b>	<b>87,280,634</b>	<b>91,405,227</b>	<b>120,404,309</b>	<b>101,700,776</b>	<b>107,939,841</b>	<b>116,619,663</b>

CODE	CENTRAL GOVERNMENT	1 APPROVED ESTIMATES 2017/2018	2 ACTUAL OUT-TURN 2017/2018	3 APPROVED ESTIMATE 2018/2019	4 PROJECTED OUT-TURN 2018/2019	5 PROPOSED ESTIMATE 2019/2020	6 FORECAST ESTIMATE 2020/2021	7 FORECAST ESTIMATE 2021/2022
	<b>BILATERAL LOANS</b>	<b>35,390,423</b>	<b>37,977,302</b>	<b>42,231,261</b>	<b>70,129,540</b>	<b>45,323,920</b>	<b>45,793,646</b>	<b>46,402,230</b>
35202	<b>VENEZUELAN LOANS</b>	<b>9,473,694</b>	<b>12,466,128</b>	<b>14,160,750</b>	<b>14,319,524</b>	<b>22,052,254</b>	<b>18,777,362</b>	<b>17,063,013</b>
1	PETROCARIBE- APBEL	9,473,694	12,466,128	14,160,750	14,319,524	22,052,254	18,777,362	17,063,013
35202	<b>REPUBLIC OF CHINA - TAIWAN</b>	<b>23,859,533</b>	<b>23,581,429</b>	<b>25,094,783</b>	<b>53,872,388</b>	<b>22,940,316</b>	<b>26,721,840</b>	<b>29,074,784</b>
1	EXIM 6020236003 (US\$26.1M) LK1996005	-	-	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	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
4	MICB (US\$50M) National Housing Project	6,666,664	6,666,664	6,666,664	6,666,664	-	-	-
5	EXIM 6020236004 (US\$25M) Basic Services Infrs.	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
6	EXIM 6020236005 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
7	EXIM 6020236006 (US\$25M) Budget Support	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180
8	EXIM 6020236008 (US\$4.5M) Hurrican Relief	588,236	294,120	588,236	529,412	529,412	529,412	529,412
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	529,412	529,412	529,412	294,120	294,132	294,132	294,132
10	EXIM 6020236009 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
11	EXIM 6020236010 (US\$30M) Budget Support	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
12	EXIM 6020236011 (US\$40M) Budget Support	-	-	607,211	5,161,296	5,161,296	5,161,296	5,161,296
13	ICDF Bze City House of Culture & Dwtown Rejuv.	-	66,715	541,865	196,378	752,378	2,857,160	752,378
14	MICB (US\$25M) Budget Support	50,703	-	136,876	25,000,000	1,428,580	2,857,160	2,857,160
15	EXIM 6020236012 (US \$40M) General Financing Use	-	-	-	-	-	2,352,944	4,705,888
35202	<b>KUWAIT LOANS</b>	<b>2,057,197</b>	<b>1,929,745</b>	<b>2,975,729</b>	<b>1,937,628</b>	<b>331,350</b>	<b>294,444</b>	<b>264,433</b>
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	709,953	661,511	648,424	664,213	66,881	59,434	29,683
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,347,244	1,268,234	1,339,874	1,273,415	127,969	113,719	113,588
	KFAED 913 Rehabilitation of Hummingbird Hwy	-	-	987,431	-	136,500	121,292	121,163
35202	<b>MULTILATERAL LOANS</b>	<b>51,004,768</b>	<b>49,303,333</b>	<b>49,173,966</b>	<b>50,274,769</b>	<b>56,376,856</b>	<b>62,146,195</b>	<b>70,217,433</b>
35202	<b>CARIBBEAN DEVELOPMENT BANK</b>	<b>20,706,425</b>	<b>19,633,689</b>	<b>20,849,150</b>	<b>22,157,778</b>	<b>22,590,262</b>	<b>22,694,795</b>	<b>26,200,090</b>
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]	346,996	346,966	346,966	346,966	346,966	346,966	346,966
4	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	36,196	30,179	30,178	30,179	30,179	30,179	30,179
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. OCR]	30,178	36,196	36,196	36,196	36,196	36,196	36,196
7	CDB 13/ Bze1 (Enhan.of Tech. & Voc. Educ.) [Org. OCR]	1,441,122	1,441,122	1,441,122	1,441,122	360,280	-	-
8	CDB 13/ Bze1A1 (Enhan.of Tech. & Voc. Educ.) [Add. OCR]	295,487	295,487	295,487	295,487	73,872	-	-
9	CDB 13/Bze2 (Enhan.of Tech. & Voc. Educ.) [Org. SFR]	601,687	601,685	601,685	601,685	601,685	601,685	601,685
10	CDB13/Bze2A1 (Enhan.of Tech. & Voc. Educ.) [Add. SFR]	188,000	188,000	188,000	188,000	188,000	188,000	188,000
11	CDB 14/Bze1 (Health Sector Reform Programme) [Org. OCR]	869,349	754,329	754,329	754,329	188,582	-	-
12	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	-	115,547	-	115,722	115,722	115,722	115,722
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	-	281,298	-	-	-
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. OCR)	260,850	260,850	260,850	260,850	260,850	260,850	260,850
18	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
19	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20	CDB 17/OR Caribbean Court of Justice	-	-	-	-	-	-	-
21	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	509,088	511,197	545,233	545,233	545,233	545,233	545,233
22	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	490,909	97,727	190,909	-	390,912	390,912	390,912
23	CDB 19/Bze SIF II (OCR)	823,530	829,773	833,022	1,482,706	832,987	832,987	832,987
24	CDB 19/Bze SIF II (SFR)	-	-	-	-	-	-	400,000
25	CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
26	CDB 20/Bze1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	2,886,824	2,446,271	2,846,778	2,736,609	2,879,859	2,879,859	2,879,860
27	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	-	-	-	-	-	4,525	18,100
28	CDB 21/Bze1 (OCR Org) Road Safety Project	893,667	884,139	856,449	893,806	894,667	894,667	894,667
29	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	314,333	298,969	312,848	626,161	651,525	651,525	651,525
30	CDB 21/Bze 2 (SFR Org) Road Safety Project	-	312,593	314,488	314,217	314,547	314,547	314,547
31	CDB 21/Bze2A1 (SFR Add) Road Safety Project	-	50,448	79,396	95,529	97,922	97,922	97,922
32	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)	-	-	990,000	1,454,279	2,313,538	2,313,538	2,313,538
33	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m)	-	-	813,333	333,104	2,059,966	2,059,966	2,059,966
34	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m)	-	-	-	963,295	86,975	347,900	347,900
35	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	-	-	-	-	-	617,648	2,470,588
36	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	-	-	-	-	-	350,000	1,400,000
37	CDB 25/Bze1 (OCR) Social Investment Fund III	-	-	-	-	-	-	-
38	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	-	-	-	-	-
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) [Org. SFR]	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) [Org. SFR]	566,199	566,199	566,199	424,649	387,307	-	-
44	CDB 53/Bze1 (Feasibility Study Exp. W&S Ambergis) [Org. SFR]	55,234	55,234	55,234	55,234	27,617	-	-
45	CDB 54/Bze1 (NDM Immediate Response-TS Arthur) [Org. SFR]	125,000	125,000	125,000	125,000	62,500	-	-
46	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	-	-	-	-	-	-	348,000
47	CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org. SFR]	343,463	93,463	93,463	93,463	93,463	93,463	46,731
48	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergis c	330,000	149,915	208,291	182,593	227,175	228,957	228,957
49	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	-	344,087	343,697	409,787	598,634	568,445	431,356
50	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj	-	-	-	-	-	-	-
51	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	-	-	46,875	46,871	187,485	187,485	187,485
52	CDB 62/Bze1 (OCR Org) Youth Resil. & Incusive RISE	500,000	-	-	-	-	-	24,600
53	CDB 63/Bze1 (OCR.Org)F.Study & D.Designs (Crooked Tree Rd.)	-	-	-	-	62,500	62,500	62,500
35202	<b>EUROPEAN DEVELOPMENT FUND</b>	<b>832,524</b>	<b>689,707</b>	<b>680,441</b>	<b>733,239</b>	<b>707,366</b>	<b>580,443</b>	<b>504,872</b>
1	EIB 8.0062 Radio Bze Rural Broadcasting	63,318	53,696	55,115	54,237	52,614	-	-
2	EIB 8.0073 Junior Secondary Schools	136,852	77,672	69,454	121,378	113,430	57,459	-
3	EIB 8.0074 Bze International Airport Const.	52,035	44,264	32,650	44,569	43,129	21,848	-
4	EIB 8.0342 Hummingbird Hwy	270,003	240,584	243,036	237,390	229,570	230,928	232,286
5	EIB 8.0367 Belize City Hospital	310,316	273,491	280,186	275,665	268,624	270,208	272,586
35202	<b>WORLD BANK LOANS</b>	<b>3,582,840</b>	<b>3,875,107</b>	<b>1,724,925</b>	<b>1,547,326</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
1	IBRD 4142-O BEL SIF	-	-	-	-	-	-	-
2	IBRD 4142-I BEL SIF	213,240	213,240	213,240	35,640	-	-	-
3	IBRD 4575-0 Municipal Drainage	2,069,600	2,150,182	-	-	-	-	-
4	IBRD 7958-0 Municipal Development Project	1,300,000	1,511,685	1,511,685	1,511,685	1,500,000	1,500,000	1,500,000
5	IBRD 8416-0 Climate Resilience Infrastructure Project	-	-	-	-	1,500,000	3,000,000	3,000,000

CODE	CENTRAL GOVERNMENT	1 APPROVED ESTIMATES 2017/2018	2 ACTUAL OUT-TURN 2017/2018	3 APPROVED ESTIMATE 2018/2019	4 PROJECTED OUT-TURN 2018/2019	5 PROPOSED ESTIMATE 2019/2020	6 FORECAST ESTIMATE 2020/2021	7 FORECAST ESTIMATE 2021/2022
35202	<b>INTER-AMERICAN DEVELOPMENT BANK</b>	<b>18,783,345</b>	<b>18,110,605</b>	<b>18,891,529</b>	<b>18,861,177</b>	<b>21,212,899</b>	<b>23,062,897</b>	<b>25,062,897</b>
1	IDB 999 ESTAP	266,665	266,667	266,665	266,667	266,667	266,665	266,665
2	IDB 1017 Land Administration I	91,778	91,778	91,778	91,778	91,778	91,778	91,778
3	IDB 1081 Hummingbird Hwy	1,592,924	842,351	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924
4	IDB 1189 Modernization of Agric Health Pj.	326,588	326,588	326,588	326,588	326,588	326,588	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	1,013,261
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
9	IDB 1322 Land Administration II	659,531	659,531	659,531	659,531	659,531	659,531	659,531
6	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10	IDB 2056 Solid Waste Management I	1,140,757	1,058,303	1,058,304	1,058,303	1,058,303	1,058,303	1,058,303
11	IDB 2060 Sustainable Tourism I	1,303,021	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534
12	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
13	IDB 2198 Social Policy Loan	2,068,966	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
14	IDB 2208 Land Management III	251,693	233,276	233,278	233,276	233,276	233,276	233,276
15	IDB 2220 Agricultural Sector	400,000	370,000	370,000	370,000	370,000	370,000	370,000
16	IDB 2475 Community Action for Public Safety	487,805	473,472	473,472	473,472	473,472	473,472	473,472
17	IDB 2486 Integrated Water & Sewage- Placencia	70,000	9,838	9,838	9,838	511,560	511,560	511,560
18	IDB 2566 Flood Mitigation For Belize City	300,000	999,648	1,000,000	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	315,000	-	-	-	500,000	1,000,000	1,000,000
21	IDB 3344 George Price Hwy Rehab	-	-	-	-	1,350,000	2,700,000	2,700,000
22	IDB 3566 Sustainable Tourism II	-	-	-	-	-	-	1,500,000
23	IDB 3684 Solid Waste Management II	-	-	-	-	-	-	500,000
35202	<b>IFAD</b>	<b>488,562</b>	<b>348,571</b>	<b>382,267</b>	<b>329,594</b>	<b>415,535</b>	<b>415,547</b>	<b>415,559</b>
1	IFAD 769 Rural Finance Project	488,562	348,571	382,267	329,594	415,535	415,547	415,559
35202	<b>OPEC FUND FOR INT'L DEVELOPMENT</b>	<b>4,934,440</b>	<b>4,871,840</b>	<b>4,871,840</b>	<b>4,871,840</b>	<b>6,676,980</b>	<b>9,118,699</b>	<b>9,760,200</b>
1	OFID 808 Southern Hwy	316,760	316,760	316,760	316,760	316,760	158,499	-
2	OFID 951 Golden Stream-Big Falls	800,000	792,560	792,560	792,560	792,560	792,560	792,560
3	OFID 1075 Southside Poverty Alleviation I	850,000	794,840	794,840	800,000	800,000	800,000	800,000
4	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
5	OFID 1365 Southside Poverty Alleviation II	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640
6	OFID 1402 Golden Stream-BF-Guat Border	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
7	OFID 1680 Southern Poverty Alleviation III	-	-	-	-	1,014,660	2,029,320	2,029,320
8	OFID 1689 Hummingbird Hwy (US\$12m)	-	-	-	-	-	800,000	1,600,000
9	OFID 1701 Airport Link Road (US\$11.7m)	-	-	-	-	785,320	1,570,640	1,570,640
10	OFID 13155 (Upgrading of Caracol Project)	-	-	-	-	-	-	-
11	OFID 1936 Haulover Bridge Replacement	-	-	-	-	-	-	-
35202	<b>CABEI</b>	<b>1,676,631</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>3,773,814</b>
1	CABEI 1997 Rural Finance	665,471	357,042	357,042	357,042	357,042	357,042	357,042
2	CABEI 2054 Southern Hwy- Jalacte Stretch	411,161	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	600,000	816,772	816,772	816,772	816,772	816,772	816,772
4	CABEI 2147 Integral Security Programme							2,000,000
<b>35107</b>	<b>TOTAL EXTERNAL FEES</b>	<b>1,285,000</b>	<b>1,385,738</b>	<b>1,300,000</b>	<b>1,647,459</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
1	Commitment Fee	800,000	888,193	800,000	1,080,487	900,000	900,000	900,000
2	Bank Charges	485,000	497,545	500,000	566,972	600,000	600,000	600,000
	<b>DOMESTIC DEBT</b>	<b>35,323,620</b>	<b>25,436,548</b>	<b>30,416,420</b>	<b>36,315,675</b>	<b>27,894,035</b>	<b>23,038,102</b>	<b>20,983,359</b>
	I) INTEREST PMT 35101	32,786,236	25,392,236	28,809,683	34,150,361	25,983,480	21,145,202	19,085,827
	II) PRINCIPAL PMT 35201	2,087,384	44,312	1,306,737	1,565,314	1,310,555	1,292,900	1,297,532
	III) OTHER FEES & CHARGES 35110	450,000	-	300,000	600,000	600,000	600,000	600,000
	<b>EXTERNAL DEBT</b>	<b>162,213,571</b>	<b>167,570,708</b>	<b>174,196,590</b>	<b>205,505,891</b>	<b>191,249,718</b>	<b>203,831,122</b>	<b>212,998,690</b>
	I) INTEREST PAYMENTS 35104	74,533,379	78,904,336	81,491,364	83,454,123	88,048,942	94,391,281	94,879,027
	II) PRINCIPAL PMT 35202	86,395,192	87,280,634	91,405,227	120,404,309	101,700,776	107,939,841	116,619,663
	III) OTHER FEES & CHARGES 35107	1,285,000	1,385,738	1,300,000	1,647,459	1,500,000	1,500,000	1,500,000
	<b>TOTAL DEBT SERVICE OF WHICH</b>	<b>197,537,191</b>	<b>193,007,256</b>	<b>204,613,010</b>	<b>241,821,566</b>	<b>219,480,754</b>	<b>226,869,224</b>	<b>233,982,049</b>
	I) INTEREST	107,319,615	104,296,572	110,301,046	117,604,484	114,369,423	115,536,483	113,964,854
	II) PRINCIPAL	88,482,576	87,324,947	92,711,964	121,969,623	103,011,330	109,232,741	117,917,195
	III) OTHER CHARGES				2,247,459	2,100,000	2,100,000	2,100,000
		1,735,000	1,385,738	1,600,000	-			
	<b>TOTAL AMORTIZATION</b>	<b>88,482,576</b>	<b>87,324,947</b>	<b>92,711,964</b>	<b>121,969,623</b>	<b>103,011,330</b>	<b>109,232,741</b>	<b>117,917,195</b>
	<b>TOTAL INTEREST</b>	<b>109,054,615</b>	<b>105,682,310</b>	<b>111,901,046</b>	<b>119,851,943</b>	<b>116,469,423</b>	<b>117,636,483</b>	<b>116,064,854</b>



# **OCCUPATIONAL CATEGORIES**

APPENDIX C		
FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
<b>PAYSCALE NUMBER 1      8,059 X 531 - 18,148</b>		
<b>Job Title:</b>	Charlady Cleaner Day Care Provider Domestic Auxiliary Gateman	Janitor Janitor/Caretaker Office Assistant Restroom Attendant Watchman
<b>PAYSCALE NUMBER 2      9,740 X 606 - 21,254</b>		
<b>Job Title:</b>	Attendant Caretaker Caretaker/Janitor Charlady Cleane Cook Dietary Aide Domestic Auxiliary Domestic Cook Farm Attendant Foster Mother General Helper Groundsman Handyman Hospital Attendant Janitor Janitor/Caretaker Laundress Male Attendant	Night Warden Office Assistant Office Assistant/Caretaker Office Assistant/Janitor Perifocal Sprayman Porter Porter/Parademic Radio/Telephone Operator Receptionist Records Room Attendant Relief Foster Mother Seamstress Security Assistant II Security Guard Security Officer Teacher Telephone Operator Toll Collector Watchman
<b>PAYSCALE NUMBER 3      10,902 X 692 - 24,050</b>		
<b>Job Title:</b>	Assistant Clerk Of Court Assistant Coxswain Assistant Mechanic Assistant Storekeeper Assistant Supervisor Auxillary Nurse Caretaker/Office Assistant Clerical Assistant Clerk/Interpreter Clerk/Typist Domestic Auxiliary Domestic Supervisor Food Stores Clerk General Helper Hospital Attendant Intake Officer	Male Attendant Medical Records Clerk Office Assistant/Caretaker Patient Care Assistant Principal Ranger Receptionist Records Keeper Registry Officer III Security Guard Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician
<b>PAYSCALE NUMBER 4      11,928 X 729 - 25,779</b>		
<b>Job Title:</b>	Apprentice Dispenser Assistant Dispenser Assistant Pharmacist Assistant Radiographer Audit Clerk II Bio-Med Technician Chief Security Guard Customs & Excise Clerk II Customs Officer II Data Management Technician Dental Assistant Dietary Aide Dietetic Assistant Dispenser Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Environmental Assistant Evaluator Exhibit Manager Firearms Clerk Forest Guard Groundsman Immigration Clerk II Income Tax Clerk II Laboratory Aide Laborer	Librarian Maintenance Supervisor Medical Technologist III Microscopist II Nurse's Aide Office Assistant Office Assistant/Driver Police Assistant Police Driver Postal Clerk II Prison Officer Prison Officer Basic Grade Programme Assistant Public Health Inspector II Records Clerk Registry Clerk Sales Clerk Second Class Clerk Secretary III Security Guard Senior Attendant Supernumerary Tally Clerk Technician Trainee Physiotherapist Trainee Technician Ulv Driver/Operator Watchman

APPENDIX C		
FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
<b>PAYSCALE NUMBER 5</b>	<b>13,152 X 791 - 28,181</b>	
<b>Job Title:</b>	Archives Trainee Assistance Maintenance Foreman Assistant Coxswain Assistant Foster Mother Assistant Matron Assistant Mechanic Assistant Registering Officer Assistant Registering Officer I Bitumen Pump Operator Boat Mechanic Butcher Caretaker Carpenter Carpenter/Foreman Chief Security Guard Clerk Of Court Communications Officer Cooperative Officer Coordinator Coxswain Data Entry Clerk Domestic Supervisor Draughtsman II Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Electrician Fire Fighter Immigration Officer III Information Technology Assistant Instructor Itinerant Teacher Lands Inspector Liaison Officer Librarian Maintenance Technician Mason Mechanic Mechanic First Class Medical Records Clerk Monitoring Officer	Office Assistant Office Assistant/Driver Plumber Police Driver Practical Nurse/Midwife Preservation Officer Printing Officer II Prison Officer Prison Officer Basic Grade Proof Reader Radio Communication Officer Radio Operator Records and Research Officer Records Clerk Records Officer II Registering Officer Registry Clerk Registry Officer Relieving Officer School Attendance Officer School Community Liaison Officer School Liaison Officer School Warden Second Class Clerk Secretary III Security Guard Security Officer Social Worker Special Constable Sports Officer Storekeeper Storeman Supervisor Survey Technician Tailor Instructor Teacher Technical Assistant Traffic Warden II Truancy Officer Visual Aide Officer Watchman Woodwork Instructor
<b>PAYSCALE NUMBER 6</b>	<b>15,117 X 865 - 31,552</b>	
<b>Job Title:</b>	Auxilliary Accounting Assistant Bailiff Building Inspector Building Supervisor Carpenter Carpenter/Foreman Chief Mechanic Community Liaison Officer Community Rehabilitation Officer Conservation Officer Cooperative Officer District Supervisor Emergency Medical Technician Environmental Assistant Farm Attendant Foreman Forest Ranger	Human Development Officer Inspector Of Motor Vehicles Instructor Maintenance Technician Meteorological Officer IV Plumber Practical Nurse Senior Mechanic Social Mobilizer Supplies Officer Support Officer Support Procurement Officer Teacher Grade 2 Technical Assistant Terminal Supervisor Urban Development Inspector Vector Control Supervisor
<b>PAYSCALE NUMBER 7</b>	<b>17,675 X 902 - 34,813</b>	
<b>Job Title:</b>	Administrative Assistant Advance Crime Scene Technician I Assistant Clerk Of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Audit Clerk I Auxillary Nurse Basic Crime Scene Technician II Cooperative Officer Custom Examiner I Customs & Excise Clerk I Customs Examiner I Employment Officer First Class Clerk	Planning Technician Postal Clerk I Radiologist Referencer Registry Clerk Research Information Officer Second Class Clerk Secretary II Secretary III Security Guard Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor Supply Equipment Controller System Technician

APPENDIX C FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
	Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant	Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager
PAYSCALE NUMBER 8     19,641 X 952 - 37,729		
Job Title:	Accounting Clerk Administrative Assistant Admissions Officer/Records Keeper Assistant Audiovisual Officer Assistant Marshall Assistant Preservation Officer Assistant Teacher Grade IX Building Superintendent Chief Coxswain Computer Technician Data Analyst Draughtsman I Draughtsman II Education Officer Executive Assistant Extension Officer II Information Officer Information Technology Technician Instructor	Leading Fireman Librarian Librarian/Audio Visual Technician Mechanic Mechanic II Meteorological Officer III Nursing Assistant I Pre-School Education Officer Prov. Principal Officer Records Officer II Rural Health Nurse Security Assistant Senior Mechanic Teacher Teacher Grade 5 Technician Youth Empowerment Coordinator Youth Officer
PAYSCALE NUMBER 9     20,024 X 964 - 38,340		
Job Title:	Assistant Fisheries Officer Assistant Teacher Children Sevices Officer Comm Dev. Officer Data Collector Environmental Technician Extension Officer I Extension Officer III Fisheries Inspector Fisheries Officer Forester Immigration Officer I Information Officer Instructor Intake/Welfare Officer Itenerant Resource Officer Job Placement Officer	Legal Information Officer Liason Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
PAYSCALE NUMBER 10     20,407 X 976 - 38,951		
Job Title:	Administrative Assistant Air Traffic Control Officer Assistant Analyst Assistant District Technical Supervisor Assistant Lands Officer Assistant Planner Assistant Programme Coordinator Assistant Supervisor Assistant Technical Supervisor Audio Visual Specialist Auxiliary Dental Officer Bio-Med Technician Biologist Budget Assistant Clerk Assistant Communications Officer Computer Systems Coordinator Coordinator Hecopab Corporal Court Stenographer Trainee Dispenser District Technical Supervisor Fleet Manager Forensic Analyst III Health Educator Human Resource Manager Immigration Assistant II Information Officer Information Technologist Information Technology Technologist Inspector/Bailiff Labour Officer II Legal Assistant Maintenance Technician Medical Technologist II Meteorological Officer II Metrology Officer	Mtce Technician Nursing Assistant II Outreach Case Woker Petroleum Accounting Clerk Pharmacist Postal Assistant Process Server Procurement Officer Program Coordinator Project Assistant Public Health Inspector I Public Relations Officer Radiographer Records Officer I Registering Officer Revenue Inspector Rural Community Development Officer Secretary I Senior Draughtsman Senior Photographer Senior Transport Officer Sr. Youth Development Officer Staff Nurse Statistical Officer Storekeeper Substation Officer Supervisor System Administrator Systems Technician Technical Officer Technician II Terminal Manager Trust Officer Utilities Analyst Vaccine Technician Water Analyst Well Rig Operator

APPENDIX C		
FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
<b>PAYSCALE NUMBER 11    21,445 X 989 - 40,236</b>		
<b>Job Title:</b>	Assistant Supplies Officer Clerk Of Court	District Coordinator Systems Administrator
<b>PAYSCALE NUMBER 12    22,557 X 1,014 - 41,823</b>		
<b>Job Title:</b>	Assistant Registrar II Air Traffic Control Officer III Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer District Coordinator District Postmaster Exhibit Keeper Human Resource Data Supervisor Infection Control Sister Inspector Of Cooperative Records Inspector Of Social Services Institutions	IT Technician II Legal Assistant Logistic Officer Nursing Assistant I Postal Supervisor II Principal School & Community Program Coordinator Station Officer Telephone Technician Transport Officer Ward Sister
<b>PAYSCALE NUMBER 13    23,670 X 1,063 - 43,867</b>		
<b>Job Title:</b>	Cytotechnologist Medical Technologist I	Procurement Officer
<b>PAYSCALE NUMBER 14    27,403 X 1,137 - 49,006</b>		
<b>Job Title:</b>	Administrative Assistant Administrative Assistant Cadet Administrative Assistant I Administrative Secretary Air Traffic Control Officer II Assistant Registrar I Chief Of Operation - Vector Control Civilian Prosecutor Counsellor Customs And Excise Assistant I - Cadet Database Administrator Departmental Sister District Technical Supervisor Drug Inspector Finance/Procurement Officer General Sales Tax Assistant I Information Officer Information Technology Technician IT Technician I Lands Officer II Manager Manager Nat'L Youth Cadet Service Corps Operations Officer Personal Assistant	Postal Supervisor I Procurement Manager Programme Coordinator Project Assistant Protocol Assistant Protocol Officer Public Relation Officer Quality Assurance Coordinator Registering Officer II Revenue Officer Senior Medical Technologist Senior Pharmacist Senior Public Health Inspector Senior Radiographer Senior Secretary Sr. Dispenser Supervisor Systems Technician Teacher Grade 6 Technician Transport Coordinator Urban Development Officer Website Intranet Content Manager Youth Coordinator
<b>PAYSCALE NUMBER 15    29,689 X 1,187 - 52,242</b>		
<b>Job Title:</b>	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner	Public Health Nurse Staff Nurse Theatre Sister
<b>PAYSCALE NUMBER 16    30,171 X 1,310 - 55,061</b>		
<b>Job Title:</b>	Administrative Officer III Administrator Agriculture Information Officer Agriculture Officer Air Traffic Control Officer I Analyst III Application Developer Architect Archivist Assistant Coordinator Assistant Registrar Of Intellectual Property Assistant Teacher Grade VII Chief Supervisor Computer Technician Consumer Protection & Education Officer Consumer Protection & Liaison Officer Consumer Protection Officer Coordinator Counsellor Counsellor/Job Placement Officer Counsellor/Placement Officer Counsellor/Social Worker Court Administrator Court Stenographer Criminologist Curriculum Development Coordinator Database Administrator II Database Administrator III Director Dispenser District Coordinator Economist Economist/Fiscal Analyst Electronic Technician Environmental Officer Eu Project Officer	Human Development Coordinator Income Tax Officer III Information Technology Programmer Itenerant Resource Officer Labour Officer I Lecturer Librarian/Audiovisual Technician Manager Marine Aquaculture Officer Marine Reserve Manager Marketing Intelligence Officer Meteorologist Nutritionist Petroleum Accountant Planning Coordinator Port Commander/Immigration Officer II Post Commander/Immigration Officer III Postal Officer III Principal Public Health Inspector Procurement Manager Programme Coordinator Project Supervisor Public Relations Officer Registering Officer Registering Officer II Revenue Coordinator Sales Tax Officer III Senior Crime Scene Technician Senior Economist Senior Immigration Officer Senior Public Health Nurse Social Worker Social Worker/Counsellor Sr. Solid Waste Management Technician Staff Nurse Staff Nurse III

APPENDIX C		
FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
	Examiner Of Accounts Examiner Of Accounts III Executive Secretary Finance Officer III Financial Analyst First Secretary Foreign Service Officer Forensic Analyst II Forest Officer General Sales Tax Officer I Geologist	Standards Officer Supervisor Civil Works Surveyor Systems Administrator Teacher Teacher Grade 7 Tourism Officer Trade Economist Trainee Forester Vice Principal Web Content Manager
PAYSCALE NUMBER 17 32,186 X 1,360 - 58,026		
Job Title:	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II	Matron II School Principal Social Worker Statistician II
PAYSCALE NUMBER 18 32,470 X 1,409 - 59,241		
Job Title:	Administrative Officer Administrative Officer II Administrative Officer/Foreign Service Officer Agriculture Officer Analyst Counsellor Chief Air Control Officer Customs And Excise Officer II Deputy Director Developer/Programmer Division Officer Energy Officer Examiner Of Accounts Examiner Of Accounts II	Finance Officer II Foreign Service Officer Foreign Service Officer II Forensic Analyst I Income Tax Officer II Network Administrator Nurse Specialist II Port Commander/Immigration Officer II Psychiatric Nurse Practitioner Regional Coordinator Sales Tax Officer II Senior Immigration Officer Staff Nurse Grade II System Analyst
PAYSCALE NUMBER 19 34,979 X 1,446 - 62,453		
Job Title:	Title Deputy Clerk Deputy Registrar Of Lands District Administrator District Lands & Survey Officer District Lands And Surveys Officer Human Development Coordinator	National Coordinator Adult Network Administrator II Software Developer II Systems Administrator Systems Administrator II
PAYSCALE NUMBER 20 35,770 X 1,644 - 67,006		
Job Title:	Agronomist I Dental Surgeon	Medical Officer II Medical Technologist II
PAYSCALE NUMBER 21 38,106 X 1,644 - 69,342		
Job Title:	Admin/F.S.O. Administrative Officer Administrative Officer I Administrative Officer-Finance Air Traffic Coordinator Chief Inspector Counsellor Database Administrator Director Education Officer Education Officer I Finance Officer Finance Officer I Foreign Service Officer Health Educator Human Development Coordinator	Manager, Narcie Medical Officer I Medical Officer II Minister Counsellor Network Administrator Network Administrator I Nursing Supervisor Nursing Supervisor I Policy Coordinator Senior Architect Senior Executive Engineer II Senior Fisheries Officer Software Developer Staff Officer System Analyst I
PAYSCALE NUMBER 22 39,206 X 1,644 - 70,442		
Job Title:	Assistant Manage Deputy Regional Health Manager Deputy Regional Manager Education Officer Hospital Administrator Manager National Coordinator Adult	Nursing Administrator Registrar of Testing And Certification Supervisor of Audit Supervisor of Customs Supervisor of General Sales Tax Supervisor of Income Tax
PAYSCALE NUMBER 23 40,615 X 1,644 - 71,851		
Job Title:	Anaesthesiologist Assistant Accountant General Assistant Auditor General Assistant Commissioner Of Sales Tax Assistant Comptroller Assistant Deputy Dir Health Services Assistant Director Assistant Postmaster General Coordinator Job Classification Crown Counsel Deputy Comptroller Deputy Director Deputy Director Civil Aviation Epidemologist Executive Engineer Financial Analyst Forest Officer General Surgeon Geologist	Information Technology Manager IT Manager Legal Officer Magistrate Medical Officer II Medical Officer Of Health Deputy Chief Meteorologist National Estate Officer Obstetrician/Gynaecologist Paediatrician Pathologist Physical Planner Grade I Physician Specialist Principal Agriculture Officer Regional Health Manager Senior Budget Analyst Senior Economist Senior Project Officer Sr. Dental Surgeon

APPENDIX C FOR THE FISCAL YEAR 2019/2020		
OCCUPATIONAL CATEGORIES		
	Gynaecologist Gynaecologist/Obstetrician Health Economist Health Planner Information Communication Technology	Statistician II Supervisor Of Quality Assurance Surgeon Surveillance Officer
<b>PAYSCALE NUMBER 24    42,000 X 1,644 - 73,236</b>		
<b>Job Title:</b>	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
<b>PAYSCALE NUMBER 25    47,624 X 1,644 - 78,860</b>		
<b>Job Title:</b>	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
<b>PAYSCALE NUMBER 26    50,133 X 1,644 - 81,369</b>		
<b>Job Title:</b>	Ambassador Auditor General Clerk-National Assembly	Consular National Emergency Coordinator
<b>PAYSCALE NUMBER 27    57,524 X 1,644 - 83,828</b>		
<b>Job Title:</b>	Cabinet Secretary	Deputy Financial Secretary
<b>PAYSCALE NUMBER 28    60,021 X 1,644 - 86,325</b>		
<b>Job Title:</b>	Director Public Prosecution Justice of the Supreme Court	Puisne Judge Solicitor General
<b>PAYSCALE NUMBER 29    62,530 X 1,644 - 88,834</b>		
<b>Job Title:</b>	Finanacial Secretary	Minister Advisor
<b>PAYSCALE NUMBER 30    65,014 X 1,644 - 91,318</b>		
<b>Job Title:</b>	Chief Justice	
<b>OCCUPATIONAL CATEGORIES IN THE POLICE DEPARTMENT</b>		
<b>PAYSCALE NUMBER 1    49,997 X 1,718 - 82,639</b>		
<b>Job Title:</b>	Commisioner of Police	
<b>PAYSCALE NUMBER2    47,710 X 1,718 - 80,352</b>		
<b>Job Title:</b>	Deputy Commissioner of Police	
<b>PAYSCALE NUMBER 3    43,372 X 1,718 - 76,014</b>		
<b>Job Title:</b>	Assistant Commissioner of Police Senior Superintendent of Police	
<b>PAYSCALE NUMBER 4    39,713 X 1,508 - 68,365</b>		
<b>Job Title:</b>	Senior Superintendent of Police	
<b>PAYSCALE NUMBER 5    34,349 X 1,372 - 60,417</b>		
<b>Job Title:</b>	Superintendent of Police	
<b>PAYSCALE NUMBER 6    29,702 X 1,038 - 49,424</b>		
<b>Job Title:</b>	Assistant Superintendent of Police	
<b>PAYSCALE NUMBER 7    25,821 X 1,001 - 44,840</b>		
<b>Job Title:</b>	Inspector of Police Assistant Inspector of Police (A.I.P)	
<b>PAYSCALE NUMBER 8    22,904 X 989 - 41,695</b>		
<b>Job Title:</b>	Assistant Inspector of Police	
<b>PAYSCALE NUMBER 9    22,829 X 976 - 41,373</b>		
<b>Job Title:</b>	Sergeant Corporal	
<b>PAYSCALE NUMBER 10    19,200 X 927 - 36,833 EB</b>		
<b>Job Title:</b>	Corporal	
<b>PAYSCALE NUMBER 11    14,232 X 864 - 30,648</b>		
<b>Job Title:</b>	Police Constables (Recruits)  High School graduates with 2 or more CXC passes enter at \$15,960 after passing out Police Recruits enter at \$12,132 and after passing out are moved to P11	



# **REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

APPENDIX D FOR THE FISCAL YEAR 2019/2020		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<p>Goods Intransit - Administration Charges Chapter 49 (Section 101)</p> <p>EXISTING RATES</p> <p>THE SHEDULE</p>		
ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B	
	OFF SHORE TRANSPORTATION GOODS	
	(A) FULL 20FT CONTAINERS	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$50.00 EACH
<p>SUMMARY OF TAX BASIS</p> <p>HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</p> <p>1. IMPORT DUTIES (Schedule I)</p> <p>(Schedule 1 came into force on July 1, 2005 Act 19/2005)</p> <p>Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN</p> <p>2. EXCISE DUTIES (Schedule II)</p> <p>(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008)</p> <p>1) Excise on Rum</p> <p>The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-</p> <p>Rum (any strength or proof) \$90.00 per imperial gallon</p> <p>Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.</p> <p>2) Excise on Cigars and Cigarettes</p> <p>TOBACCO</p> <p>(a) Cigars</p> <p>Weighing not more than 5 lbs. per 1,000 cigars \$ .30 per 100</p> <p>(b) Cigarettes \$12.00 per Cartoon (of 200)</p> <p>(c) Manufactured, Other kinds \$3.00 per pack</p> <p>3) Excise on Aerated Waters</p> <p>(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint</p> <p>(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint</p> <p>(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint</p> <p>4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize \$0.15 per Imp. Gal.</p> <p>5) Locally Refined Fuel Products</p> <p>(a) Premium Gasoline \$2.76 per Imp. Gal.</p> <p>(b) Regular Gasoline \$2.64 per Imp. Gal.</p> <p>(c) Diesel \$1.70 per Imp. Gal.</p> <p>(d) illuminating Kerosene \$0.14 per Imp. Gal.</p> <p>(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.</p>		

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2019/2020</b>	
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>	
<b><u>3. HEAD 0101 TAXES ON INCOME AND PROFITS</u></b>	
Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)	
1. PERSONAL	
CURRENT RATES OF INCOME TAX	
Chargeable Income after basic deduction of \$19,600.00	25%
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)	
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-	
RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0%
	12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
(c) Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetted December 30, 2008	

APPENDIX D FOR THE FISCAL YEAR 2019/2020		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<b>4. ENVIRONMENTAL TAX</b>		
<i>Enacted 2004 Amended Act No. of 2009</i>		
Subject to the provisions of this Act, there shall be charged, levied, and collected on goods imported into Belize an environmental tax at the following rates:		
<i>(i) Vehicles over 4 cylinders</i> <span style="float:right"><i>5% ad valorem</i></span>		
<i>(ii) Fuel products as set out in the Schedule to this Act:</i>		
<i>Heading</i>	<i>Description of Goods</i>	<i>Rate of ET and Unit(s)</i>
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
<b><i>Other Motor Spirit</i></b>		
2710.11.31	Premium Gasoline	\$0.18 per Imp. Gal.
2710.11.39	Regular Gasoline	\$0.18 per Imp. Gal.
2710.19.10	Kerosene (Jet Fuel)	\$0.18 per Imp. Gal.
2710.19.20	Illuminating Kerosene	\$0.18 per Imp. Gal.
2710.19.40	Diesel Oil	\$0.18 per Imp. Gal.
2710.19.50	Gas Oils (other than Diesel Oil)	\$0.18 per Imp. Gal.
<i>(iii)</i>	<i>all other not falling within (i) or (ii) above</i>	<i>3% ad valorem</i>
<i>* For Exemptions to this Act please Customs and Excise Deapartment website.</i>		
<b><u>5. LAND TAX</u></b>		
Land Tax Act Chapter 58.		
Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands <b>as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.</b>		
<b><u>6. STAMP DUTIES</u></b>		
Chapter 64		
<b><u>7. TOLL FEES</u></b>		
Public Roads. Chapter 232		
<b>Tower Hill Bridge</b>		
Chapter 232		
EXISTING RATES		
Motor Cycle		\$0.25
Taxis not exceeding 4,000 lbs. tare		\$0.75
Taxis exceeding 4,000 lbs tare		\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers		\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers		\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.		\$0.75
Private Motor Vehicles exceeding 4,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs		\$2.00
Tractors and trailers not exceeding 4,000 lbs tare		\$1.00
Tractors and trailers exceeding 4,000 lbs tare		\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs		\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs		\$2.00
<b><u>8. Free Zones (Social Fee)</u></b>		
The following rates are charged to goods and services imported into a free zone:		
(a) Fuel, Whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout		10.0%
(b) All other goods not covered under (a) above (Free Zone Act No. 26/2005 , S.I. 107/2005)		1.50%

APPENDIX D FOR THE FISCAL YEAR 2019/2020	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
<b><u>9. REVENUE REPLACEMENT DUTY</u></b>	
Chapter 48. (Section 25)	
ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, Broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon  From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound  From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. in bottles Other Whiskey	\$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. in bottles Other Brandy	\$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. in bottles Other Gin	\$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2019/2020</b>	
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>	
21. Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%
28. Seasoned ground pork and seasoned meats	10%
29. Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
37. Sparkling wines and other wines	\$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51. Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%

APPENDIX D FOR THE FISCAL YEAR 2019/2020		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
55. Other firearms and similar devices which operate by firing	20%	
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons)	20%	
57. Parts and accessories of revolvers or pistols	20%	
58. Parts and accessories - shotgun barrels	20%	
59. Parts and accessories of other shotguns and rifles	20%	
60. Other parts and accessories of arms and ammunition	20%	
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997		
<b><u>10. GENERAL SALES TAX</u></b>		
The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-		
(a) on the importation into Belize of goods and prescribed services; and		
(b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.		
The rate of GST applicable to a taxable supply or importation is-		
(a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or		
(b) in any other case, 12.5%		
<b><u>11. LICENSES</u></b>		
<b>A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)</b>		
(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00



APPENDIX D		
FOR THE FISCAL YEAR 2019/2020		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
(xix)	Motor vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE
<b>B. Other Fees and Duties</b>		
(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
<b>Road Service Permits (S.I. 97/2005)</b>		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
	(i) Omnibuses having seating capacity of seven to twenty passengers	\$250.00
	(ii) Omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
	(iii) Omnibuses having seating capacity of forty-one or more passengers	\$800.00
<i>* Road Service Permits shall be issued for a period of two years.</i>		
<b>C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)</b>		
The following annual duty shall be payable in respect of licenses, that is to say:-		
In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00
If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2019/2020</b>		
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>		
D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)		
Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant		
Column 1 Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
<b>1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)</b>		
<b>(a) (i)</b> Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
<b>(ii)</b> Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
<b>(b)</b> Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
<b>(c)</b> Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
<b>(d)</b> Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka  Primary and secondary level students  Tertiary level students	One school year	US\$25.00
	One semester	US\$25.00
	Up to first six months	US\$25.00 per month
<b>(e)</b> Extension of Visitor's Permit for all countries	After six months	US\$50.00 per month
<b>2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)</b>		
<b>(a)</b> Professional Workers	One year	US\$1,000.00
<b>(b)</b> Technical Workers	One year	US\$500.00
<b>(c)</b> General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
<b>(d)</b> General Workers (in all other industries not covered by subparagraphs <b>(c)</b> or <b>(e)</b>	One year	US\$250.00
<b>(e)</b> Seasonal Agricultural Workers	One crop season	US\$50.00
<b>(f)</b> Self-Employed Workers (in other industries not covered under sub-paragraph <b>(g)</b> i.e., owners or managers)	One year	US\$1,000.00
<b>(g)</b> Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
<b>(h)</b> Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
<b>(i)</b> Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group
<b>(j)</b> Entertainers performing alone	One week or less	US\$200.00
<b>(k)</b> Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
<b>(l)</b> Import/Export Traders	One year	US\$500.00
<b>(m)</b> Pedlars	One year	US\$250.00
<b>(n)</b> Waitresses and domestics	One year (Exceptional cases)	US\$250.00

<p style="text-align: center;"><b>APPENDIX D</b></p> <p style="text-align: center;"><b>FOR THE FISCAL YEAR 2019/2020</b></p>
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Column I Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
<b>3. PERMANENT RESIDENCE PERMIT</b>		
<b>(a)</b> For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
<b>(b)</b> For citizens of Caricom countries	Indefinite	US\$250.00
<b>(c)</b> For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
<b>(d)</b> For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
<b>(e)</b> For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
<b>(f)</b> For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
<b>(g)</b> For citizens of European countries	Indefinite	US\$1,500.00
<b>(h)</b> For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
<b>(i)</b> For the first issuance of a permanent residence card	Five years	US\$100.00
<b>(j)</b> For the issuance of a permanent residence card in <b>replacement of one which is lost, stolen, destroyed or mutilated</b>	Five years	US\$75.00
<b>4. <u>TEMPORARY BORDER PERMIT</u></b> For Belizean Citizens	One year	Bz\$20.00

SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.

**E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)**

<b>A. Initial Licence Fee</b>	
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For Banks	\$25,000
For Financial Institutions	\$10,000

B. Annual Licence Fee	
1. Licence Fee	
2. Licence Fee	
3. Licence Fee	
4. Licence Fee	
5. Licence Fee	
6. Licence Fee	
7. Licence Fee	
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96. Licence Fee	
97. Licence Fee	
98. Licence Fee	
99. Licence Fee	
100. Licence Fee	

For Banks	\$25,000
For Financial Institutions	\$10,000

**F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)**

**Insurance Companies:**

Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected

Penalties: \$100 per day if audited financial statements are not submitted by due date.

**Intermediaries:**

Corporate Insurance Agents:

Application Fees: \$150 first principal, \$50 each additional principal  
Licence Fee: \$500 per principal

## Insurance Broker:

Application Fee:	\$500
Licence Fee:	\$2,500

**Individual Agent:**

Application Fee:	\$25 per principal
Licence Fee:	\$25 per principal

	\$
<b>Other Fees</b>	

Inspection of documents (financial statements) = \$3.00 per document; photocopies: \$1.00 per page

G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)

(a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize

(b) \$250.00 in respect of any other license.

(c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980
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Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his

A Dealer's Annual License	\$2,000.00
A Visiting Hunter License	\$100.00
A Local hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

APPENDIX D				
FOR THE FISCAL YEAR 2019/2020				
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES				
RENT AND ROYALTIES				
Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)				
(1) 'Other species (b)				
Local Name	Botanical Name	Minimum felling girth inches	Rate per tree \$	Alternative rate per cubic foot of tree (true cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 1.24
Banak	Virola Koschyni	72	\$ 16.00	\$ 0.24
Mayflower	Tabebuia Pentaphylla	60	\$ 17.00	\$ 0.52
Pine	Pinus Caribaea	42	\$ 14.00	\$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$ 14.00	\$ 0.28
Santa Maria	Calophyllum Brasiliense var. rekoi	72	\$ 16.00	\$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$ 0.24
Barba Jolote	Caesalpinaceae & Pithecellobium spp	72	\$ 16.00	\$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$ 16.00	\$ 0.24
Carbon	Tetragastria Stevensonii	72	\$ 16.00	\$ 0.24
Chicle Macho	Manikara Chicle	72	\$ 16.00	\$ 0.24
Cramantee	Guarea Excelsa	72	\$ 16.00	\$ 0.24
Nargusta (Bullwood)	Terminalia amazonia	72	\$ 16.00	\$ 0.24
Salmwood	Cordia Allidora	60	\$ 14.00	\$ 0.20
Sapodilla	Achras Zapota	72	\$ 16.00	\$ 0.30
Tamarind	Acacia & Pithecolobium spp.	72	\$ 8.00	\$ 0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	\$ 8.00	\$ 0.12
Billy Webb	Sweetia Panamensia	60	\$ 16.00	\$ 0.30
Bullet Tree	Bucida Buceras	72	\$ 16.00	\$ 0.30
Ceiba (cotton tree)	Ceiba pentandra	90	\$ 8.00	\$ 0.12
Cortez	Tabebuia Chrysantha	72	\$ 14.00	\$ 0.30
Ironwood	Dialium Guianense	72	\$ 8.00	\$ 0.12
Prickly Yellow	Danthozylum spp.	36	\$ 8.00	\$ 0.12
Whaika Chewstick	Symphonies globulifer	60	\$ 8.00	\$ 0.12
Chechem (black Poison Wood)	Metopium Brownei	60	\$ 14.00	\$ 0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticur	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus		\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cacao	Gliricidia Sepium		\$ 4.00	\$ 0.12
Mangrove	Rhizophora Languncularia (mangle) & Avicennia spp		\$ 1.00	
Botan Palm	Sabal morrisiana		\$ 0.40	
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	
Moho	Helicarpus Belotia & Hampea spp.		\$ 0.40	
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$ 0.12
Mylady Poles	Aspidosperma Malgalocarpon		\$ 0.40	
Rosewood	Dalbergia Stevensonii		\$ 60.00*	
Zericote	Cordia Dodecandra		\$ 60.00*	
Fustic	Cholorophora Tinctoria		\$ 34.00*	
Logwood	Haematoxylum Campechianum		\$ 34.00*	
Palomulatto	Astronium Graveolens			\$ 0.34
* Rate per ton.				

<b>(2) 'CLASS I (ii):</b>		
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
© over 12" diameter under bark	\$	0.08 per linear foot
All measurements to be made at the large end under the bark.)		
<b>(3) CLASS II: Pulpwood</b>		
Prices to be determined by individual treaty		
 <b>(4). Firewood and Charcoal (Class III)</b>		
Permits for:		
Firewood for sale annual permit to cut, expiring 31 <sup>st</sup> December		\$10.00
Charcoal for sale, annual permit to burn expiring 31 <sup>st</sup> December		\$50.00
Quantity Permits:		
Firewood per cord		\$40.00 to \$100.00
(according to quality or locality)		
 <b>(5). Minor Product (Class IV)</b>		
Cohune Nuts		\$20.00 per ton
Mangrove Bark		\$.10 per bag
Copal Gum, Licence to Bleed (max 100lbs)		\$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)		\$200.00 per year
Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.		
Last update (S.I. No. 56/1995)		

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2019/2020</b>			
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>			
Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72			
PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:-			
(a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20
<b>POST OFFICE</b>  Rent of P.O. Boxes last amended in 2001 (S.I. No. 179/2001)  The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$40.00 per annum and for cargo boxes \$80.00 per annum. In addition to the rental a deposit of \$25.00 is payable at the time of rental			