

BELIZE

DRAFT

ESTIMATES OF REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR 2025/2026

AS PRESENTED TO THE HOUSE OF REPRESENTATIVES
ON MAY 12TH, 2025

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BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES

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

SUMMARY OF RECURRENT AND CAPITAL BUDGET

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026
SUMMARY OF RECURRENT AND CAPITAL BUDGETS

	ACTUAL OUT-TURN 2022/23	ACTUAL OUT-TURN 2023/24	APPROVED BUDGET 2024/25	PROJECTED OUT-TURN 2024/25	SUBMITTED BUDGET 2025/26	FORECAST 2026/27	FORECAST 2027/28
TOTAL REVENUES AND GRANTS	**$1,320,330,231**	**$1,461,994,603**	**$1,519,112,639**	**$1,646,488,440**	**$1,740,629,892**	**$1,812,796,183**	**$1,783,445,171**
RECURRENT REVENUE	**$1,285,724,320**	**$1,426,494,290**	**$1,483,087,643**	**$1,619,048,449**	**$1,657,285,128**	**$1,698,717,256**	**$1,741,185,187**
TAX REVENUE	**$1,185,544,713**	**$1,348,638,898**	**$1,387,797,564**	**$1,488,233,674**	**$1,522,122,716**	**$1,560,175,784**	**$1,599,180,179**
INCOME & PROFITS	$313,902,461	$359,176,577	$365,430,624	$474,656,631	$472,540,185	$484,353,690	$496,462,532
TAXES ON PROPERTY	$7,872,981	$6,044,267	$7,174,188	$6,688,647	$6,546,622	$6,710,288	$6,878,045
TAXES ON INT'L TRADE & TRANSACTIONS	$223,655,229	$217,659,442	$223,528,584	$231,715,427	$242,574,519	$248,638,882	$254,854,854
TAXES ON GOODS & SERVICES	$640,114,042	$765,758,612	$791,664,168	$775,172,969	$800,461,390	$820,472,924	$840,984,748
NON-TAX REVENUE	**$100,179,608**	**$77,855,392**	**$95,290,079**	**$130,814,775**	**$135,162,411**	**$138,541,471**	**$142,005,008**
PROPERTY INCOME	$36,433,989	$11,731,054	$16,167,383	$26,590,304	$28,909,207	$29,631,938	$30,372,736
LICENCES	$18,048,808	$20,615,564	$25,796,136	$48,490,179	$49,563,959	$50,803,058	$52,073,135
ROYALTIES	$11,581,132	$9,353,261	$15,146,076	$16,993,155	$17,426,573	$17,862,237	$18,308,793
GOVERNMENT MINISTRIES	$33,696,858	$35,359,555	$36,888,420	$37,858,678	$38,358,153	$39,317,107	$40,300,035
REPAYMENT OF OLD LOANS	$418,821	$795,958	$1,292,064	$882,459	$904,518	$927,131	$950,310
CAPITAL REVENUES:	**$6,576,470**	**$6,670,003**	**$6,024,996**	**$8,118,812**	**$11,559,040**	**$11,848,016**	**$12,144,217**
SALE OF EQUITY	$61,700	$65,950	$24,996	$43,298	$429,571	$440,310	$451,318
SALE OF CROWN LANDS	$6,514,770	$6,604,053	$6,000,000	$8,075,514	$11,129,469	$11,407,706	$11,692,899
GRANTS	$28,029,440	$28,830,309	$30,000,000	$19,321,179	$71,785,724	$102,230,911	$30,115,767
TOTAL EXPENDITURES	**$1,367,962,369**	**$1,633,417,499**	**$1,604,957,811**	**$1,664,483,564**	**$1,782,304,287**	**$1,914,529,534**	**$1,598,257,771**
TOTAL RECURRENT EXPENDITURE	**$1,049,270,587**	**$1,170,348,181**	**$1,174,228,214**	**$1,225,962,395**	**$1,253,358,169**	**$1,266,384,944**	**$1,264,472,590**
PERSONAL EMOLUMENTS	$449,645,303	$482,204,133	$476,796,152	$502,949,649	$584,264,942	$586,759,300	$591,061,100
PENSIONS & EX-GRATIA	$98,244,580	$110,316,720	$110,059,536	$132,187,336	$113,755,995	$115,255,995	$115,255,995
GOODS & SERVICES	$220,023,035	$261,353,145	$290,826,366	$285,219,267	$296,114,095	$287,695,528	$284,133,033
SUBSIDIES AND CURRENT TRANSFERS	$181,229,164	$175,671,166	$180,121,164	$186,222,236	$111,240,190	$109,986,765	$109,465,418
DEBT SERVICE-INTEREST & OTHER CHARGES	$100,128,504	$140,803,017	$116,424,996	$119,383,907	$147,982,947	$166,687,357	$164,557,045
TOTAL CAPITAL EXPENDITURES	**$318,691,781**	**$463,069,318**	**$430,729,597**	**$438,521,169**	**$528,946,118**	**$648,144,589**	**$333,785,180**
CAPITAL II EXPENDITURES	$202,187,333	$349,271,648	$276,848,480	$344,327,823	$336,733,629	$274,679,979	$252,322,792
CAPITAL III EXPENDITURES	$115,911,788	$113,022,415	$146,582,489	$85,162,258	$184,913,865	$366,165,986	$74,163,765
CAPITAL TRANSFER & NET LENDING	$592,660	$775,255	$7,298,628	$9,031,088	$7,298,624	$7,298,624	$7,298,624
RECURRENT SURPLUS/[DEFICIT]	**$236,453,733**	**$256,146,110**	**$308,859,429**	**$393,086,054**	**$403,926,958**	**$432,332,311**	**$476,712,597**
PRIMARY SURPLUS/[DEFICIT]	**$52,496,367**	**-$30,619,879**	**$30,579,824**	**$101,388,783**	**$106,308,552**	**$64,954,006**	**$349,744,445**
OVERALL SURPLUS/[DEFICIT]	**-$47,632,138**	**-$171,422,896**	**-$85,845,172**	**-$17,995,124**	**-$41,674,395**	**-$101,733,351**	**$185,187,400**
AMORTIZATION	**$119,808,610**	**$105,665,905**	**$130,000,000**	**$94,542,474**	**$126,035,078**	**$132,001,930**	**$137,354,475**
FINANCING	**$72,176,473**	**-$65,756,991**	**$44,154,828**	**$76,547,350**	**$84,360,682**	**$30,268,579**	**$322,541,876**
GDP (in billions of Bz) (Current prices)	***5.803***	***6.313***	***6.592***	***6.859***	***6.997***	***7.137***	***7.279***
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-0.82%**	**-2.72%**	**-1.30%**	**-0.26%**	**-0.60%**	**-1.43%**	**2.54%**
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	**0.90%**	**-0.49%**	**0.46%**	**1.48%**	**1.52%**	**0.91%**	**4.80%**

SUMMARY OF RECEIPTS

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026
SUMMARY OF RECEIPTS

NO.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
RECURRENT REVENUE								
01	**TAX REVENUE**	**$1,185,544,713**	**$1,348,638,898**	**$1,387,797,564**	**$1,488,233,674**	**$1,522,122,716**	**$1,560,175,784**	**$1,599,180,179**
	NON-TAX REVENUE	**$100,179,608**	**$77,855,392**	**$95,290,079**	**$130,814,775**	**$135,162,411**	**$138,541,471**	**$142,005,008**
02	Licences and Royalties	$29,629,940	$29,968,825	$40,942,212	$65,483,334	$66,990,532	$68,665,295	$70,381,928
03	Revenue From Ministries	$33,696,858	$35,359,555	$36,888,420	$37,858,678	$38,358,153	$39,317,107	$40,300,035
04	Transfers	$16,309,735	$10,481,054	$14,867,387	$18,766,849	$19,236,017	$19,716,918	$20,209,841
05	Other Financial Resources (Dividends and Repayment of Loans)	$20,543,075	$2,045,958	$2,592,060	$8,705,914	$10,577,709	$10,842,151	$11,113,205
TOTAL RECURRENT REVENUE		**$1,285,724,320**	**$1,426,494,290**	**$1,483,087,643**	**$1,619,048,449**	**$1,657,285,128**	**$1,698,717,256**	**$1,741,185,187**
CAPITAL REVENUE AND GRANTS								
06	**CAPITAL REVENUE**	**$6,576,470**	**$6,670,003**	**$6,024,996**	**$8,118,812**	**$11,559,040**	**$11,848,016**	**$12,144,217**
09	**GRANTS**	**$28,029,440**	**$28,830,309**	**$30,000,000**	**$19,321,179**	**$71,785,724**	**$102,230,911**	**$30,115,767**
TOTAL CAPITAL REVENUE AND GRANTS		**$34,605,910**	**$35,500,312**	**$36,024,996**	**$27,439,991**	**$83,344,764**	**$114,078,927**	**$42,259,984**
TOTAL REVENUE AND GRANTS		**$1,320,330,231**	**$1,461,994,603**	**$1,519,112,639**	**$1,646,488,440**	**$1,740,629,892**	**$1,812,796,183**	**$1,783,445,171**
08	**FOREIGN LOAN RECEIPTS (CAP III)**	**$100,340,682**	**$116,104,708**	**$126,082,488**	**$63,041,244**	**$124,587,209**	**$252,816,259**	**$39,438,995**
09	**OTHER FOREIGN LOAN RECEIPTS (Budget Support)**	**$0**	**$84,000,000**	**$20,000,004**	**$10,000,002**	**$0**	**$0**	**$0**
TOTAL LOAN DISBURSEMENTS		**$100,340,682**	**$200,104,708**	**$146,082,492**	**$73,041,246**	**$124,587,209**	**$252,816,259**	**$39,438,995**
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		**$1,420,670,913**	**$1,662,099,311**	**$1,665,195,131**	**$1,719,529,686**	**$1,865,217,100**	**$2,065,612,441**	**$1,822,884,166**

SUMMARY OF RECURRENT REVENUE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026
SUMMARY OF RECURRENT REVENUE

CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
01	**TAX REVENUE**							
101	Taxes on Income & Profits	$313,902,461	$359,176,577	$365,430,624	$474,656,631	$472,540,185	$484,353,690	$496,462,532
102	Taxes on Property	$7,872,981	$6,044,267	$7,174,188	$6,688,647	$6,546,622	$6,710,288	$6,878,045
103	Taxes on International Trade & Transactions	$223,655,229	$217,659,442	$223,528,584	$231,715,427	$242,574,519	$248,638,882	$254,854,854
104	Taxes on Goods, Transactions & Services	$640,114,042	$765,758,612	$791,664,168	$775,172,969	$800,461,390	$820,472,924	$840,984,748
	Total Tax Revenue	**$1,185,544,713**	**$1,348,638,898**	**$1,387,797,564**	**$1,488,233,674**	**$1,522,122,716**	**$1,560,175,784**	**$1,599,180,179**
	NON-TAX REVENUE							
02	**LICENCES & RENTS & ROYALTIES**							
201	Licences	$18,048,808	$20,615,564	$25,796,136	$48,490,179	$49,563,959	$50,803,058	$52,073,135
202	Rents & Royalties	$11,581,132	$9,353,261	$15,146,076	$16,993,155	$17,426,573	$17,862,237	$18,308,793
	Sub-Total	**$29,629,940**	**$29,968,825**	**$40,942,212**	**$65,483,334**	**$66,990,532**	**$68,665,295**	**$70,381,928**
03	**REVENUE FROM GOVERNMENT**							
301	Judiciary	$2,995,429	$4,820,985	$5,603,976	$3,703,637	$3,743,571	$3,837,160	$3,933,089
303	Ministry of Finance	$5,308,691	$3,672,235	$3,324,708	$5,098,730	$5,245,453	$5,376,589	$5,511,004
308	Ministry of Health and Wellness	$2,218,753	$1,131,929	$1,514,736	$673,144	$685,479	$702,616	$720,181
316	Ministry Of Foreign Affairs, Foreign Trade, Culture, And Immigration	$16,878,280	$20,662,507	$20,718,060	$21,512,232	$21,730,084	$22,273,336	$22,830,170
304	Ministry Of Education, Science And Technology	$377,461	$710,727	$866,304	$610,919	$612,582	$627,897	$643,594
306	Ministry Of Natural Resources, Petroleum And Mining	$2,129,237	$754,171	$1,490,520	$2,666,297	$2,728,940	$2,797,163	$2,867,093
315	Ministry Of Sustainable Development, Climate Change And Solid Waste Management	$687,617	$734,372	$662,916	$697,378	$702,515	$720,078	$738,080
317	Ministry Of Public Utilities, Energy And Logistics	$1,940,931	$1,896,772	$1,732,632	$1,888,413	$1,903,209	$1,950,790	$1,999,559
313	Ministry Of Economic Transformation & Investment	$774,334	$631,658	$639,420	$700,482	$702,217	$719,773	$737,767
314	Ministry Of The Blue Economy And Marine Conservation	$386,127	$344,198	$335,148	$307,446	$304,103	$311,705	$319,498
	Sub-Total	**$33,696,858**	**$35,359,555**	**$36,888,420**	**$37,858,678**	**$38,358,153**	**$39,317,107**	**$40,300,035**
04	**PROPERTY INCOME AND TRANSFERS**							
401	Transfers	$16,309,735	$10,481,054	$14,867,387	$18,766,849	$19,236,017	$19,716,918	$20,209,841
402	Dividends	$20,124,254	$1,250,000	$1,299,996	$7,823,455	$9,673,190	$9,915,020	$10,162,896
	Sub-Total	**$36,433,989**	**$11,731,054**	**$16,167,383**	**$26,590,304**	**$28,909,207**	**$29,631,938**	**$30,372,736**
05	**OTHER FINANCIAL RESOURCES**							
501	Repayment of Loans	$418,821	$795,958	$1,292,064	$882,459	$904,518	$927,131	$950,310
	Sub-Total	**$418,821**	**$795,958**	**$1,292,064**	**$882,459**	**$904,518**	**$927,131**	**$950,310**
	Total Non-Tax Revenue	**$100,179,608**	**$77,855,392**	**$95,290,079**	**$130,814,775**	**$135,162,411**	**$138,541,471**	**$142,005,008**
	TOTAL RECURRENT REVENUE	**$1,285,724,320**	**$1,426,494,290**	**$1,483,087,643**	**$1,619,048,449**	**$1,657,285,128**	**$1,698,717,256**	**$1,741,185,187**

RECURRENT REVENUE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	TOTAL TAX REVENUE	**1,185,544,713**	**1,348,638,898**	**1,387,797,564**	**1,488,233,674**	**1,522,122,716**	**1,560,175,784**	**1,599,180,179**
101	**TAXES ON INCOME AND PROFITS**							
10101	Income Tax - PAYE	$111,443,598	132,184,640	$131,167,692	$145,765,962	$149,310,674	$153,043,441	$156,869,527
10102	Income Tax - companies	$7,144,024	$0	$0	$7,629,066	$4,418,507	$4,528,970	$4,642,194
10103	Income Tax - arrears	$1,761,824	1,289,677	$1,157,940	$2,052,773	$1,782,586	$1,827,150	$1,872,829
10104	Income Tax - Withholding	$16,448,781	15,165,851	$12,803,652	$14,944,243	$15,403,687	$15,788,779	$16,183,498
10105	Income Tax - business tax	$173,505,164	206,098,667	$217,803,564	$294,029,232	$291,212,894	$298,493,216	$305,955,546
10106	Income Tax penalties & Interest	$418,643	1,123,825	$663,048	$2,110,924	$2,157,947	$2,211,896	$2,267,193
10107	Income Tax penalties	$954,483	2,626,144	$1,045,296	$6,438,985	$6,519,369	$6,682,353	$6,849,412
10109	Administrative Fee BTS	$2,222,841	$685,011	$789,432	$1,684,802	$1,733,861	$1,777,208	$1,821,638
19999	Unreconciled Revenue	$3,103	$2,762	$0	$644	$661	$677	$694
	Sub-Total	**$313,902,461**	**$359,176,577**	**$365,430,624**	**$474,656,631**	**$472,540,185**	**$484,353,690**	**$496,462,532**
102	**TAXES ON PROPERTY**							
10201	Land Tax	$7,865,079	6,032,155	$7,152,768	$6,662,289	$6,519,606	$6,682,596	$6,849,661
10202	Estate Duty	$7,903	12,113	$21,420	$26,358	$27,016	$27,692	$28,384
	Sub-Total	**$7,872,981**	**$6,044,267**	**$7,174,188**	**$6,688,647**	**$6,546,622**	**$6,710,288**	**$6,878,045**
103	**TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS**							
10301	Import Duties	$131,514,505	$130,832,857	$133,175,460	$142,403,575	$149,342,307	$153,075,865	$156,902,762
10304	Revenue Replacement Duty	$1,006,745	$1,269,744	$1,278,408	$1,645,750	$1,716,930	$1,759,853	$1,803,850
10305	Goods in Transit-Administration Charge	$1,638,614	$2,101,894	$2,804,256	$1,266,385	$1,273,192	$1,305,021	$1,337,647
10307	Goods in Transit - Social Fee	$28,605,609	$22,951,640	$24,692,640	$23,299,118	$24,861,131	$25,482,659	$26,119,726
10309	Environmental Tax	$60,486,775	$60,096,518	$60,807,372	$63,034,863	$65,314,348	$66,947,207	$68,620,887
10310	Social Fee - Imports into EPZs	$149,852	$0	$0	$0	$0	$0	$0
10406	Export Tax	$253,129	$406,788	$770,448	$65,736	$66,611	$68,276	$69,983
	Sub-Total	**$223,655,229**	**$217,659,442**	**$223,528,584**	**$231,715,427**	**$242,574,519**	**$248,638,882**	**$254,854,854**
104	**TAXES ON GOODS, TRANSACTIONS AND SERVICES**							
10402	Stamp duties - other departments	$2,673,109	$1,448,287	$1,598,712	$1,585,475	$1,612,074	$1,652,376	$1,693,685
10403	Toll fees	$387	$0	$0	$0	$0	$0	$0
10404	Taxes on foreign currency transactions	$41,375,447	$47,012,181	$47,359,056	$46,355,602	$49,198,580	$50,428,544	$51,689,258
10410	Excise Duties	$167,803,923	$224,277,813	$236,473,884	$220,603,971	$226,727,596	$232,395,786	$238,205,680
10411	General Sales Tax	$380,404,002	$429,459,042	$438,343,008	$448,011,832	$464,093,795	$475,696,140	$487,588,543
10412	General Sales Tax Penalties	$311,168	$618,465	$237,156	$2,123,874	$2,209,088	$2,264,315	$2,320,923
10413	General Sales Tax Interest	$271,102	$828,600	$466,032	$1,702,319	$1,744,923	$1,788,546	$1,833,259
10416	Excise - Locally Extracted Crude Oil	$346,295	$304,410	$342,648	$270,603	$277,370	$284,304	$291,411
10419	Replacement of GST Certificate of Registration	$800	$6,700	$1,668	$5,000	$5,023	$5,148	$5,277
10420	Stamp Duties - Ministry of Natural Resources	$46,927,809	$61,803,114	$66,842,004	$54,514,293	$54,592,942	$55,957,766	$57,356,710
	Sub-Total	**$640,114,042**	**$765,758,612**	**$791,664,168**	**$775,172,969**	**$800,461,390**	**$820,472,924**	**$840,984,748**
	TOTAL NON-TAX REVENUE	**100,179,608**	**77,855,392**	**95,290,079**	**130,814,775**	**135,162,411**	**138,541,471**	**142,005,008**
	NON-TAX REVENUE	**29,629,940**	**29,968,825**	**40,942,212**	**65,483,334**	**66,990,532**	**68,665,295**	**70,381,928**
201	**LICENCES**							
10501	Banks and Insurance Companies	$38,250	$54,250	$1,044	$1,250	$1,281	$1,313	$1,346
10502	Liquor in District Villages & Clubs	$0	$0	$0	$0	$0	$0	$0
10503	Distillery	$10,395	$20,984	$168	$18,210	$18,665	$19,131	$19,610
10505	Air services licenses	$95,071	$72,137	$52,224	$81,338	$79,947	$81,946	$83,995
10506	Lottery	$2,458,488	$983,087	$9,347,208	$23,244,917	$23,893,808	$24,491,153	$25,103,432
10507	Private Warehouse Licences	$208,959	$267,049	$99,420	$357,480	$366,417	$375,577	$384,966
10512	Oil Mining & Prospecting Licences	$898,877	$156,279	$325,056	$500,411	$512,922	$525,745	$538,888
10517	Belize Broadcasting Authority	$331,050	$234,500	$74,880	$202,000	$193,469	$198,305	$203,263
10519	Registration of Trademarks	$0	$0	$0	$0	$0	$0	$0
10523	Gaming and Casino License	$99,022	$1,500	$3,120	$0	$0	$0	$0
10524	On-line Gaming License	$0	$0	$0	$0	$0	$0	$0
10525	High Seas Fishing License	$0	$0	$0	$0	$0	$0	$0
10526	Mining Fee	$361,456	$359,758	$423,192	$489,859	$483,921	$496,019	$508,419
10527	International Insurance Fee				$0			
10528	Seabed and Reserve Licences	$362,258	$531,747	$466,104	$817,022	$836,627	$857,543	$878,982
10529	Water Abstraction Licence	$10,000	$32,000	$53,040	$61,140	$61,131	$62,659	$64,226
10530	Registration of Private Pensions	$29,568	$20,092	$33,924	$15,079	$13,847	$14,193	$14,548
10531	Social Services Agencies Licensing Fees				$0			
10601	Motor vehicle registration	$6,142,611	$6,558,824	$6,442,488	$7,031,694	$7,105,138	$7,282,767	$7,464,836
10602	Motor drivers license	$2,499,097	$2,592,412	$2,511,972	$2,725,315	$2,759,089	$2,828,066	$2,898,767
10603	Firearms	$1,468,336	$1,465,094	$1,219,440	$1,349,779	$1,365,747	$1,399,891	$1,434,888
10604	Wild game	$25,557	$26,233	$13,668	$32,439	$33,147	$33,976	$34,825
10605	Marriage	$78,155	$69,990	$64,956	$65,035	$65,872	$67,518	$69,206
10606	Other Operating cost - miscellaneous	$1,895,714	$3,226,756	$3,477,552	$3,638,685	$3,725,345	$3,818,478	$3,913,940
11614	Other Administrative Fees	$956,902	$3,843,117	$1,080,672	$7,774,051	$7,961,283	$8,160,315	$8,364,323
10527	Registration of Insurance Companies & Intermediaries (Foreign)	$9,171	$35,165	$35,292	$20,700	$21,218	$21,748	$22,292
11724	Registration of facilities (Pharmacy)	$67,350	$60,250	$63,648	$56,250	$57,400	$58,835	$60,306
11725	Registration of Drugs (License to operate within country)	$2,400	$4,000	$7,068	$7,250	$7,431	$7,617	$7,807
10531	Social Services Agencies Licensing Fees	$120	$340	$0	$275	$256	$263	$269
	Sub-Total	**$18,048,808**	**$20,615,564**	**$25,796,136**	**$48,490,179**	**$49,563,959**	**$50,803,058**	**$52,073,135**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
202	**RENT AND ROYALTIES**							
10510	Registration of Ships	$0	$0	$0	$5,000,000	$5,125,000	$5,253,125	$5,384,453
10511	Registration of IBCs	$0	$0	$0	$0	$0	$0	$0
10518	Registration of Companies	$1,630,020	$329,587	$234,552	$361,309	$420,690	$431,207	$441,988
10520	Registration of Professionals	$120,570	$151,065	$42,036	$144,025	$146,498	$150,161	$153,915
10521	Registration of Insurance Companies &	$4,130,203	$4,949,261	$9,840,960	$4,314,745	$4,422,614	$4,533,179	$4,646,508
10522	Insurance Penalties & Operating cost -	$1,046	$5,539	$11,520	$232,780	$233,475	$239,311	$245,294
10701	Royalties on forest products	$688,559	$781,546	$962,148	$675,503	$689,564	$706,803	$724,474
10702	Rents on government buildings &	$69,128	$12,980	$13,176	$17,681	$18,021	$18,471	$18,933
10703	Rents on national lands	$1,571,720	$1,196,448	$1,488,960	$1,405,619	$1,419,218	$1,454,699	$1,491,066
10704	Rents on Central Authority House	$0	$1,200	$2,496	$0	$0	$0	$0
10706	Warehouse Rents	$171,026	$158,196	$165,864	$120,793	$126,485	$129,647	$132,889
10707	Royalties from Petroleum Production	$2,823,186	$580,369	$1,207,164	$3,626,918	$3,717,591	$3,810,531	$3,905,794
10519	Registration of Trademarks	$375,675	$1,187,071	$1,177,200	$1,093,782	$1,107,417	$1,135,103	$1,163,480
	Sub-Total	**$11,581,132**	**$9,353,261**	**$15,146,076**	**$16,993,155**	**$17,426,573**	**$17,862,237**	**$18,308,793**
	TOTAL REVENUE - MINISTRIES	**33,696,858**	**35,359,555**	**36,888,420**	**37,858,678**	**38,358,153**	**39,317,107**	**40,300,035**
301	**JUDICIARY**							
11301	Fines of court	$1,518,473	$2,074,361	$2,238,264	$2,106,371	$1,984,857	$2,034,479	$2,085,341
11303	Fines of Court (Maritime Cases)	$0	$0	$0	$0	$152,603	$156,418	$160,329
11401	Fees-civil offences	$583	$423	$468	$510	$519	$532	$545
11402	Fees of court	$250,800	$256,178	$263,976	$288,195	$291,237	$298,517	$305,980
11715	Registry Fees	$968,112	$1,863,959	$2,973,708	$993,907	$992,848	$1,017,670	$1,043,111
11902	Gazette Notice Advertisment	$6,010	$5,800	$5,652	$7,090	$7,226	$7,407	$7,592
11304	Out-of-Court Settlements	$0	$507,266	$0	$190,224	$194,980	$199,855	$204,851
11405	Legal Service Processing Fees	$251,451	$112,997	$121,908	$117,340	$119,300	$122,282	$125,339
	Sub-Total	**$2,995,429**	**$4,820,985**	**$5,603,976**	**$3,703,637**	**$3,743,571**	**$3,837,160**	**$3,933,089**
303	**MINISTRY OF FINANCE**							
	FINANCE DEPARTMENT	***$3,395,368***	***$2,962,308***	***$2,759,928***	***$4,435,428***	***$4,506,183***	***$4,618,837***	***$4,734,308***
11101	Interest on Deposits	$80,163	$0	$0	$0	$0	$0	$0
11901	Printed material	$0	$0	$0	$0	$0	$0	$0
11404	Revenue seizures & penalties	$721,250	$731,467	$572,412	$1,071,596	$1,083,370	$1,110,454	$1,138,215
11616	Belize Film Commission Fees	$26,000	$27,500	$35,364	$15,100	$14,965	$15,339	$15,723
12101	Sundries	$2,539,181	$2,153,636	$2,101,272	$2,946,170	$2,995,222	$3,070,103	$3,146,855
12109	Sickness Benefits from Social Security	$0	$0	$0	$0	$0	$0	$0
14014	Income Attributed to Insurance Claim	$28,773	$49,705	$50,880	$402,562	$412,626	$422,942	$433,515
	ACCOUNTANT GENERAL	***$262,638***	***$268,634***	***$257,088***	***$347,440***	***$338,716***	***$347,184***	***$355,864***
12102	Contribution to W & O Pensions	$160,381	$159,323	$144,840	$246,565	$235,322	$241,205	$247,235
12103	Contribution to National Assembly pension	$98,487	$105,410	$110,352	$99,425	$101,908	$104,456	$107,067
12110	Treasury Administrative Fees	$3,769	$3,901	$1,896	$1,450	$1,486	$1,524	$1,562
	CUSTOMS & EXCISE	***$197,195***	***$441,293***	***$307,692***	***$315,862***	***$400,554***	***$410,568***	***$420,832***
11701	Staff Availability and Extra Services Fees	$175,145	$440,758	$307,692	$261,162	$288,616	$295,831	$303,227
11904	Sale of Official Publications, Documents, including Blank Documents/Templates	$22,050	$535	$0	$54,700	$111,938	$114,737	$117,605
12211	Transfer from Savings Account (Foreign)	$1,453,490	$0	$0	$0	$0	$0	$0
	Sub-Total	**5,308,691**	**3,672,235**	**3,324,708**	**5,098,730**	**5,245,453**	**5,376,589**	**5,511,004**
308	**MINISTRY OF HEALTH AND WELLNESS**							
11703	Hospital fees	$1,135,592	$782,955	$1,181,160	$310,534	$313,803	$321,648	$329,690
12111	COVID-19 Testing	$300,677	$300	$624	$0	$0	$0	$0
11617	Fees for Bidding Documents	$13,450	$15,000	$0	$6,800	$6,970	$7,144	$7,323
11618	Regulatory Fees	$769,034	$333,675	$332,952	$355,810	$364,705	$373,823	$383,169
	Sub-Total	**$2,218,753**	**$1,131,929**	**$1,514,736**	**$673,144**	**$685,479**	**$702,616**	**$720,181**
304	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**							
10905	Sale of Textbooks & Supplies	$253,717	$309,518	$632,040	$295,012	$288,779	$295,999	$303,399
11602	Examination Fees	$0	$0	$0	$1,475	$1,512	$1,550	$1,588
11611	CXC Examination	$117,244	$132,210	$924	$152,932	$156,753	$160,672	$164,689
11615	Licences and Fees - Educational Institution	$6,500	$269,000	$233,340	$161,500	$165,538	$169,676	$173,918
	Sub-Total	**377,461**	**710,727**	**866,304**	**610,919**	**612,582**	**627,897**	**643,594**
306	**MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING**							
	SURVEYS	***$67,813***	***$73,681***	***$75,096***	***$103,072***	***$101,634***	***$104,175***	***$106,779***
11705	Sale of Maps	$67,813	73,681	$75,096	$103,072	$101,634	$104,175	$106,779
313	***PETROLEUM***	***$2,061,424***	***$680,490***	***$1,415,424***	***$2,563,225***	***$2,627,306***	***$2,692,988***	***$2,760,313***
11204	Working Interest (Geology)	$2,061,424	$680,490	$1,415,424	$2,563,225	$2,627,306	$2,692,988	$2,760,313
11706	Fees - Geology	$0	$0	$0	$0	$0	$0	$0
	Sub-Total	**$2,129,237**	**$754,171**	**$1,490,520**	**$2,666,297**	**$2,728,940**	**$2,797,163**	**$2,867,093**
315	**MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT**							
	ENVIRONMENT	***$486,894***	***$537,280***	***$486,132***	***$498,254***	***$505,865***	***$518,511***	***$531,474***
11717	EIA Processing Fee	$160,014	$208,725	$205,608	$186,325	$189,958	$194,707	$199,575
11718	Environmental Monitoring Fee	$326,880	$328,555	$280,524	$311,929	$315,907	$323,804	$331,899
	SOLID WASTE MANAGEMENT	***$200,723***	***$197,092***	***$176,784***	***$199,124***	***$196,650***	***$201,567***	***$206,606***
11723	Tipping Fees	$200,723	$197,092	$176,784	$199,124	$196,650	$201,567	$206,606
	Sub-Total	**$687,617**	**$734,372**	**$662,916**	**$697,378**	**$702,515**	**$720,078**	**$738,080**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
314	**MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION**							
	FISHERIES	***$386,127***	***$344,198***	***$335,148***	***$307,446***	***$304,103***	***$311,705***	***$319,498***
11719	Visitation Fees - Marine Reserves	$386,127	$344,198	$335,148	$307,446	$304,103	$311,705	$319,498
316	**MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION**							
309	***IMMIGRATION***	***$16,878,280***	***$20,662,507***	***$20,718,060***	***$21,512,232***	***$21,730,084***	***$22,273,336***	***$22,830,170***
11606	Nationality/Citizenship fees	$2,134,580	$1,163,410	$625,896	$3,137,590	$3,143,419	$3,222,004	$3,302,554
11607	Passport fees	$4,070,905	$8,280,723	$9,304,116	$6,532,942	$6,611,980	$6,777,279	$6,946,711
11608	Permits/Visas	$10,563,536	$11,094,484	$10,671,024	$11,716,180	$11,848,580	$12,144,794	$12,448,414
11609	Late Fees Immigration	$109,259	$123,890	$117,024	$125,520	$126,106	$129,258	$132,490
317	**MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS**							
307	***TRANSPOR DEPARTMENT***	***$488,819***	***$450,699***	***$478,932***	***$386,131***	***$392,170***	***$401,974***	***$412,024***
11302	Traffic Enforcement Parking Tickets	$482,284	$438,245	$468,900	$376,042	$381,829	$391,375	$401,160
11707	Fees-airport overtime	$6,525	$12,454	$10,032	$10,089	$10,341	$10,599	$10,864
11710	Axel fees	$10	$0	$0	$0	$0	$0	$0
312	***POSTAL SERVICE***	***$1,452,112***	***$1,446,073***	***$1,253,700***	***$1,502,282***	***$1,511,039***	***$1,548,815***	***$1,587,536***
11403	Traffic imbalance dues	$0	$0	$0	$0	$0	$0	$0
11801	Sale of stamps postal charges	$665,299	$560,877	$504,084	$575,693	$576,580	$590,994	$605,769
11802	Commission on Money & Postal Orders	$173	$447	$408	$695	$703	$720	$738
11803	Rental of post office boxes	$135,183	$126,271	$26,628	$112,222	$114,491	$117,354	$120,287
11804	Shares-Postage on parcels-other	$1,000	$612	$1,272	$0	$0	$0	$0
11806	Parcel Clearance Fees	$8,115	$5,602	$5,472	$5,465	$5,486	$5,623	$5,764
11807	Miscellaneous postal charges	$8,797	$10,786	$8,040	$12,270	$12,333	$12,641	$12,957
11808	Philatelic Sales	$2,285	$2,717	$4,932	$9,961	$9,656	$9,897	$10,145
11809	Express Mail	$326,009	$306,873	$321,660	$240,622	$243,291	$249,373	$255,607
11810	Domestic Speed Mail	$299,478	$419,528	$372,000	$530,484	$533,997	$547,347	$561,031
11811	Parking Fees	$5,775	$12,360	$9,204	$14,870	$14,504	$14,866	$15,238
	Sub-Total	**$1,940,931**	**$1,896,772**	**$1,732,632**	**$1,888,413**	**$1,903,209**	**$1,950,790**	**$1,999,559**
313	**MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT**							
314B	***TRADE***	***$774,334***	***$631,658***	***$639,420***	***$700,482***	***$702,217***	***$719,773***	***$737,767***
11106	Belize Market Labels	$273,268	$288,927	$242,424	$315,284	$307,748	$315,442	$323,328
11610	Routing fees	$90,851	$22,203	$28,536	$9,485	$9,723	$9,966	$10,215
11704	Fees export processing zone	$410,215	$320,528	$368,460	$375,713	$384,747	$394,365	$404,225
11721	Scales Verification Fees	$0	$0	$0	$0	$0	$0	$0
	Sub-Total	**$774,334**	**$631,658**	**$639,420**	**$700,482**	**$702,217**	**$719,773**	**$737,767**
401	***DIVIDENDS***	***$20,124,254***	***$1,250,000***	***$1,299,996***	***$7,823,455***	***$9,673,190***	***$9,915,020***	***$10,162,896***
11201	Dividends from BTL	$20,124,254	$1,250,000	$1,299,996	$7,823,455	$9,673,190	$9,915,020	$10,162,896
	TRANSFERS	***$16,309,735***	***$10,481,054***	***$14,867,387***	***$18,766,849***	***$19,236,017***	***$19,716,918***	***$20,209,841***
12107	Contribution from BTB	$836,665	1,541,755	$1,655,939	$1,114,644	$1,142,508	$1,171,070	$1,200,347
12108	Other Transfers	$10,431,402	8,939,247	$13,211,448	$4,077,326	$4,179,258	$4,283,740	$4,390,833
12201	Transfer from Central Bank	$0	-	$0	$13,574,879	$13,914,251	$14,262,107	$14,618,660
12210	Transfer from Abandoned Property Account	$5,041,668	$53	$0	$0	$0	$0	$0
	Sub-Total	**$36,433,989**	**$11,731,054**	**$16,167,383**	**$26,590,304**	**$28,909,207**	**$29,631,938**	**$30,372,736**
501	**REPAYMENT OF LOANS**							
11103	Other Miscellaneous Interests	$298,261	$312,910	$288,516	$882,384	$904,442	$927,053	$950,229
12301	Other miscellaneous repayment received	$120,560	$483,048	$1,003,548	$75	$77	$79	$81
12306	BSSB - Mortgage Securitization Collections	$0	$0	$0	$0	$0	$0	$0
12307	Reinbursement of Debt Services Interest - Privatized Utilities	$0	$0	$0	$0	$0	$0	$0
12308	Reinbursement of Debt Services Principal - Privatized Utilities	$0	$0	$0	$0	$0	$0	$0
	Sub-Total	**$418,821**	**$795,958**	**$1,292,064**	**$882,459**	**$904,518**	**$927,131**	**$950,310**
	GRAND TOTAL	**$1,285,724,320**	**$1,426,494,290**	**$1,483,087,643**	**$1,619,048,449**	**$1,657,285,128**	**$1,698,717,256**	**$1,741,185,187**

SUMMARY OF RECURRENT EXPENDITURE

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2025/2026

SUMMARY OF RECURRENT EXPENDITURE

No.	MINISTRY	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	$501,718	$538,451	$528,588	$584,675	$600,776	$601,490	$602,226
12	JUDICIARY	$8.365.008	$10.885.525	$10.857.913	$13.158.382	$11.129.550	$11.129.550	$11.129.550
13	LEGISLATURE	$2,640,679	$3,086,026	$3,669,850	$2,905,658	$4,014,613	$4,016,875	$4,042,465
14	MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	$24,152,693	$26,892,148	$31,704,370	$33,066,576	$39,118,363	$38,442,157	$38,412,893
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,129,722	$2,215,843	$3,022,764	$2,679,050	$3,107,416	$3,107,424	$3,107,247
16	AUDITOR GENERAL	$1,971,775	$2,144,883	$2,220,996	$2,237,866	$2,560,502	$2,290,447	$2,290,635
17	OFFICE OF THE PRIME MINISTER	$15,157,842	$16,243,572	$18,353,998	$17,278,232	$18,994,539	$19,301,530	$19,265,478
18	MINISTRY OF FINANCE	$316,246,949	$351,334,720	$326,476,234	$356,539,994	$366,793,662	$390,398,044	$388,406,867
19	MINISTRY OF HEALTH AND WELLNESS	$127,100,755	$150,683,412	$162,000,344	$161,374,295	$161,400,122	$161,366,651	$161,373,795
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND	$30,808,238	$32,651,586	$36,837,384	$35,967,460	$42,339,334	$42,209,672	$42,416,042
21	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	$234,312,729	$256,390,833	$269,135,556	$265,263,358	$276,711,327	$273,032,266	$273,012,210
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	$10,040,273	$10,137,722	$11,245,438	$11,322,368	$12,158,416	$12,292,186	$12,292,186
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$7,718,441	$9,789,042	$11,105,842	$10,822,502	$11,492,890	$11,485,201	$11,478,464
25	MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$8,755,003	$8,668,349	$9,824,267	$8,982,160	$9,933,681	$9,403,806	$9,205,382
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND	$7,197,944	$7,866,820	$9,810,720	$9,055,626	$10,207,850	$10,215,546	$10,222,310
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$14,099,854	$15,511,270	$17,232,154	$16,140,399	$17,497,085	$17,480,263	$17,480,262
28	MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$5,631,980	$6,718,314	$7,796,460	$7,384,368	$8,148,197	$8,006,422	$8,124,133
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$21,015,288	$21,212,909	$22,959,972	$21,126,801	$23,797,189	$23,786,288	$23,786,287
30	MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	$105,809,458	$114,614,569	$106,500,300	$119,830,114	$109,539,373	$109,500,352	$109,500,351
31	ATTORNEY GENERAL AND MINISTRY OF	$5,927,999	$7,074,179	$9,141,995	$8,624,060	$9,407,410	$9,407,410	$9,407,410
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$3,973,078	$5,330,494	$4,860,540	$5,119,868	$5,213,789	$5,191,231	$5,191,231
34	MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS	$5,590,497	$5,915,296	$7,062,646	$6,676,999	$9,097,611	$8,139,513	$8,144,545
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR	$10,136,926	$11,454,256	$12,830,916	$11,961,694	$13,364,848	$13,340,992	$13,340,992
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$3,925,829	$4,098,384	$4,412,245	$4,425,126	$4,834,636	$4,834,636	$4,834,636
38	MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$76,059,911	$88,889,575	$74,636,722	$93,434,764	$81,894,991	$77,404,991	$77,404,991
	TOTAL	**$1,049,270,587**	**$1,170,348,181**	**$1,174,228,214**	**$1,225,962,395**	**$1,253,358,169**	**$1,266,384,944**	**$1,264,472,590**

SUMMARY OF EXPENDITURE BY PROGRAMME

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2025/2026

SUMMARY OF EXPENDITURE BY PROGRAMME

No.	Ministry	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
11	**OFFICE OF THE GOVERNOR GENERAL**	**$504,545**	**$585,075**	**$579,615**	**$705,564**	**$730,776**	**$731,490**	**$732,226**
	Recurrent Expenditure	$501.718	$538.451	$528.588	$584.675	$600.776	$601.490	$602.226
	Capital II Expenditure	$2,826	$46,624	$51,027	$120,889	$130,000	$130,000	$130,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**16**	**16**	**16**	**16**	**19**	**19**	**19**
12	**JUDICIARY**	**$8,604,241**	**$11,315,939**	**$11,330,914**	**$13,928,103**	**$11,949,909**	**$11,949,909**	**$11,949,909**
	Recurrent Expenditure	$8,365,008	$10,885.525	$10,857.913	$13,158,382	$11,129.550	$11,129,550	$11,129.550
	Capital II Expenditure	$211,780	$430,414	$473,001	$769,721	$820,359	$820,359	$820,359
	Capital III Expenditure	$27,453	$0	$0	$0	$0	$0	$0
	Total Staffing	**138**	**141**	**142**	**166**	**158**	**169**	**158**
13	**LEGISLATURE**	**$2,686,189**	**$3,260,672**	**$5,534,542**	**$3,133,238**	**$4,769,491**	**$4,691,204**	**$4,731,787**
	Recurrent Expenditure	$2,640,679	$3,086,026	$3,669,850	$2,905,658	$4,014,613	$4,016,875	$4,042,465
	Capital II Expenditure	$45,511	$174,646	$1,864,692	$227,580	$754,878	$674,329	$689,322
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**57**	**57**	**79**	**62**	**62**	**62**	**62**
14	**MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT**	**$27,598,659**	**$31,210,681**	**$34,840,133**	**$41,688,104**	**$45,769,243**	**$42,645,769**	**$42,157,027**
	Recurrent Expenditure	$24,152.693	$26,892.148	$31,704.370	$33.066.576	$39.118.363	$38,442.157	$38,412.893
	Capital II Expenditure	$3,445,967	$4,318,533	$3,135,763	$8,270,376	$6,650,881	$4,203,612	$3,744,134
	Capital III Expenditure	$0	$0	$0	$351,152	$0	$0	$0
	Total Staffing	**162**	**168**	**168**	**146**	**172**	**172**	**172**
15	**DIRECTOR OF PUBLIC PROSECUTIONS**	**$2,137,252**	**$2,249,233**	**$3,063,938**	**$2,716,952**	**$3,149,416**	**$3,110,620**	**$3,117,247**
	Recurrent Expenditure	$2.129.722	$2.215.843	$3.022.764	$2.679.050	$3.107.416	$3.107.424	$3.107.247
	Capital II Expenditure	$7,531	$33,390	$41,174	$37,902	$42,000	$3,196	$10,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**23**	**24**	**29**	**47**	**47**	**47**	**47**
16	**AUDITOR GENERAL**	**$1,981,420**	**$2,180,477**	**$2,231,196**	**$2,250,340**	**$2,594,357**	**$2,295,302**	**$2,295,491**
	Recurrent Expenditure	$1.971.775	$2.144.883	$2.220.996	$2.237.866	$2.560.502	$2.290.447	$2.290.635
	Capital II Expenditure	$9,645	$35,594	$10,200	$12,474	$33,855	$4,855	$4,855
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**59**	**59**	**59**	**59**	**59**	**59**	**59**
17	**OFFICE OF THE PRIME MINISTER**	**$26,473,590**	**$31,974,564**	**$35,851,931**	**$47,946,223**	**$39,167,606**	**$39,474,597**	**$39,438,545**
	Recurrent Expenditure	$15,157,842	$16,243,572	$18,353,998	$17,278,232	$18,994,539	$19,301,530	$19,265,478
	Capital II Expenditure	$11,054.135	$13,513.057	$16,997.933	$25,268.023	$19.273.067	$19,273.067	$19,273.067
	Capital III Expenditure	$261.613	$2.217.935	$500.000	$5.399.968	$900.000	$900.000	$900.000
	Total Staffing	**249**	**262**	**260**	**378**	**384**	**389**	**401**
18	**MINISTRY OF FINANCE**	**$339,749,680**	**$454,104,265**	**$415,225,199**	**$430,043,098**	**$570,170,304**	**$831,688,077**	**$539,219,361**
	Recurrent Expenditure	$316,246.949	$351,334.720	$326,476.234	$356.539.994	$366,793.662	$390,398.044	$388.406.867
	Capital II Expenditure	$21,772.238	$97.339.880	$63.271.968	$66.315.729	$122.764.345	$89.682.747	$88.194.809
	Capital III Expenditure	$1,730,493	$5,429,665	$25,476,997	$7,187,375	$80,612,298	$351,607,287	$62,617,686
	Total Staffing	**458**	**566**	**640**	**860**	**884**	**884**	**884**
19	**MINISTRY OF HEALTH AND WELLNESS**	**$144,434,943**	**$174,169,277**	**$194,609,561**	**$180,836,671**	**$181,242,359**	**$181,657,838**	**$181,664,982**
	Recurrent Expenditure	$127.100.755	$150.683.412	$162.000.344	$161.374.295	$161.400.122	$161.366.651	$161.373.795
	Capital II Expenditure	$12.177.898	$11.160.419	$16.038.595	$15.540.100	$12.089.492	$12.538.442	$12.538.442
	Capital III Expenditure	$5.156.290	$12.325.445	$16.570.622	$3.922.276	$7.752.745	$7.752.745	$7.752.745
	Total Staffing	**1,778**	**1,790**	**1,819**	**2,088**	**2,085**	**2,085**	**2085**
20	**MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION**	**$37,184,189**	**$41,193,828**	**$43,201,753**	**$42,281,986**	**$49,369,907**	**$49,172,245**	**$49,378,615**
	Recurrent Expenditure	$30,808,238	$32,651,586	$36,837,384	$35,967,460	$42,339,334	$42,209,672	$42,416,042
	Capital II Expenditure	$5,859,719	$8,095,523	$6,364,369	$6,279,831	$7,030,573	$6,962,573	$6,962,573
	Capital III Expenditure	$516.233	$446.719	$0	$34.695	$0	$0	$0
	Total Staffing	**123**	**122**	**127**	**168**	**209**	**211**	**223**
21	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**	**$245,341,898**	**$271,747,354**	**$299,096,655**	**$289,689,924**	**$303,537,954**	**$279,112,047**	**$279,091,991**
	Recurrent Expenditure	$234,312,729	$256,390,833	$269,135,556	$265,263,358	$276,711,327	$273,032,266	$273,012,210
	Capital II Expenditure	$2,698,292	$8,033,017	$8,028,108	$8,905,670	$8,418,027	$6,079,781	$6,079,781
	Capital III Expenditure	$8.330.877	$7.323.504	$21.932.991	$15.520.896	$18.408.600	$0	$0
	Total Staffing	**4,842**	**4,842**	**4,845**	**4,845**	**4,845**	**4,845**	**4858**
22	**MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE**	**$14,369,279**	**$15,216,754**	**$23,026,830**	**$17,145,135**	**$17,943,416**	**$18,077,186**	**$18,077,186**
	Recurrent Expenditure	$10,040,273	$10,137,722	$11,245,438	$11,322,368	$12,158,416	$12,292,186	$12,292,186
	Capital II Expenditure	$3,800,226	$4,777,733	$2,421,392	$5,821,074	$5,780,000	$5,780,000	$5,780,000
	Capital III Expenditure	$528.780	$301.299	$9.360.000	$1.693	$5.000	$5.000	$5.000
	Total Staffing	**180**	**185**	**188**	**245**	**251**	**255**	**255**
23	**MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING**	**$25,909,724**	**$41,836,115**	**$36,687,352**	**$46,085,645**	**$35,189,200**	**$35,048,711**	**$35,010,474**
	Recurrent Expenditure	$7,718,441	$9,789,042	$11,105,842	$10,822,502	$11,492,890	$11,485,201	$11,478,464
	Capital II Expenditure	$18,191,282	$32,047,074	$25,581,510	$35,252,389	$23,696,310	$23,563,510	$23,532,010
	Capital III Expenditure	$0	$0	$0	$10.754	$0	$0	$0
	Total Staffing	**142**	**147**	**149**	**152**	**265**	**266**	**258**
25	**MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS**	**$13,445,709**	**$10,318,962**	**$11,216,747**	**$11,164,858**	**$13,556,029**	**$10,115,951**	**$9,917,527**
	Recurrent Expenditure	$8.755.003	$8.668.349	$9.824.267	$8.982.160	$9.933.681	$9.403.806	$9.205.382
	Capital II Expenditure	$2,623,059	$1,639,384	$1,392,480	$2,182,698	$3,622,348	$712,145	$712,145
	Capital III Expenditure	$2,067,647	$11,228	$0	$0	$0	$0	$0
	Total Staffing	**0**	**0**	**0**	**25**	**25**	**25**	**25**
26	**MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT**	**$15,519,924**	**$18,862,916**	**$23,048,919**	**$21,500,394**	**$20,051,045**	**$20,038,741**	**$20,045,505**
	Recurrent Expenditure	$7.197.944	$7.866.820	$9.810.720	$9.055.626	$10.207.850	$10,215.546	$10.222.310
	Capital II Expenditure	$7,167,319	$10,257,114	$9,848,362	$9,179,251	$8,943,195	$8,923,195	$8,923,195
	Capital III Expenditure	$1.154.661	$738.983	$3.389.837	$3.265.517	$900.000	$900.000	$900.000
	Total Staffing	**139**	**139**	**139**	**146**	**182**	**184**	**179**
27	**MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS**	**$25,435,807**	**$25,855,883**	**$23,692,942**	**$25,907,946**	**$25,271,150**	**$24,828,532**	**$24,828,531**
	Recurrent Expenditure	$14.099.854	$15.511.270	$17.232.154	$16.140.399	$17.497.085	$17.480.263	$17.480.262
	Capital II Expenditure	$10,461,288	$10,344,613	$6,260,788	$9,767,547	$7,774,065	$7,348,269	$7,348,269
	Capital III Expenditure	$874,665	$0	$200,000	$0	$0	$0	$0
	Total Staffing	**217**	**226**	**226**	**256**	**259**	**259**	**259**
28	**MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS**	**$6,227,859**	**$8,454,916**	**$9,579,936**	**$9,304,329**	**$10,263,392**	**$10,121,617**	**$10,239,328**
	Recurrent Expenditure	$5,631.980	$6,718.314	$7,796.460	$7.384.368	$8.148.197	$8.006.422	$8.124.133
	Capital II Expenditure	$595,879	$1,736,602	$1,783,476	$1,919,961	$2,115,195	$2,115,195	$2,115,195
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**84**	**84**	**104**	**105**	**178**	**145**	**145**
29	**MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING**	**$184,610,129**	**$204,579,334**	**$166,797,730**	**$174,247,758**	**$157,709,686**	**$93,065,986**	**$69,996,285**
	Recurrent Expenditure	$21,015.288	$21,212.909	$22.959.972	$21,126.801	$23.797.189	$23.786.288	$23.786.287
	Capital II Expenditure	$76,475,285	$104,944,392	$92,888,160	$111,979,746	$80,958,497	$66,424,998	$46,209,998
	Capital III Expenditure	$87,119,556	$78,422,034	$50,949,598	$41,141,211	$52,954,000	$2,854,700	$0
	Total Staffing	**402**	**398**	**415**	**415**	**388**	**382**	**382**

SUMMARY OF EXPENDITURE BY PROGRAMME

No.	Ministry	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES**	**$111,038,462**	**$121,210,330**	**$111,878,490**	**$127,029,336**	**$115,695,330**	**$115,656,310**	**$115,656,309**
	Recurrent Expenditure	$105.809.458	$114.614.569	$106.500.300	$119.830.114	$109.539.373	$109,500,352	$109.500.351
	Capital II Expenditure	$5.134.107	$6.595.761	$5,378.190	$6.801.996	$6.155.958	$6,155.958	$6.155.958
	Capital III Expenditure	$94,896	$0	$0	$397,226	$0	$0	$0
	Total Staffing	**1900**	**1900**	**1900**	**2124**	**2416**	**2421**	**2421**
31	**ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**	**$6,381,317**	**$9,355,089**	**$9,703,996**	**$8,917,351**	**$9,804,535**	**$9,804,535**	**$9,804,535**
	Recurrent Expenditure	$5.927.999	$7.074.179	$9,141.995	$8.624.060	$9.407.410	$9,407.410	$9.407.410
	Capital II Expenditure	$453,318	$2,280,910	$562,001	$293,291	$397,125	$397,125	$397,125
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**63**	**65**	**75**	**73**	**89**	**91**	**91**
32	**MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT**	**$17,896,111**	**$19,969,744**	**$28,438,337**	**$17,701,528**	**$34,357,157**	**$10,474,396**	**$10,131,409**
	Recurrent Expenditure	$3.973.078	$5.330.494	$4.860.540	$5.119.868	$5.213.789	$5.191.231	$5.191.231
	Capital II Expenditure	$6,708,653	$9,331,599	$5,875,353	$4.652.165	$5,762,146	$3.136.910	$2,951,844
	Capital III Expenditure	$7,214,380	$5,307,651	$17,702,444	$7,929,495	$23,381,222	$2,146,255	$1,988,334
	Total Staffing	**76**	**76**	**77**	**82**	**94**	**121**	**129**
34	**MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION**	**$8,289,411**	**$7,024,692**	**$8,394,510**	**$8,063,490**	**$10,536,121**	**$8,788,423**	**$8,793,455**
	Recurrent Expenditure	$5,590.497	$5,915.296	$7,062.646	$6,676.999	$9,097.611	$8,139.513	$8,144.545
	Capital II Expenditure	$1,864,671	$1,109,395	$1,331,864	$1,386,491	$1,438,509	$648,909	$648,909
	Capital III Expenditure	$834,243	$0	$0	$0	$0	$0	$0
	Total Staffing	**157**	**157**	**157**	**176**	**176**	**176**	**176**
35	**MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR**	**$19,839,409**	**$29,537,584**	**$17,785,316**	**$34,118,588**	**$22,686,847**	**$20,980,991**	**$20,980,991**
	Recurrent Expenditure	$10,136,926	$11.454.256	$12.830.916	$11,961.694	$13.364.848	$13.340.992	$13.340.992
	Capital II Expenditure	$9,702.483	$18.083.328	$4.954.400	$22.156.894	$9.321.999	$7.639.999	$7.639.999
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**95**	**95**	**95**	**101**	**109**	**109**	**109**
36	**MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION**	**$4,741,290**	**$4,737,728**	**$5,295,919**	**$5,285,726**	**$5,571,522**	**$5,571,522**	**$5,571,520**
	Recurrent Expenditure	$3,925,829	$4,098,384	$4,412,245	$4,425,126	$4,834,636	$4,834,636	$4,834,636
	Capital II Expenditure	$815.461	$639.344	$883.674	$860.600	$736.886	$736.886	$736.884
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**333**	**333**	**333**	**354**	**468**	**471**	**483**
38	**MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY**	**$76,968,670**	**$91,690,831**	**$76,546,722**	**$93,760,189**	**$83,918,910**	**$78,128,910**	**$78,128,910**
	Recurrent Expenditure	$76,059,911	$88.889.575	$74,636.722	$93,434.764	$81.894.991	$77,404.991	$77,404.991
	Capital II Expenditure	$908.760	$2.303.303	$1.410.000	$325.425	$2.023.919	$723.919	$723.919
	Capital III Expenditure	$0	$497,953	$500,000	$0	$0	$0	$0
	Total Staffing	**1499**	**1499**	**1838**	**1838**	**1838**	**1838**	**1838**
TOTAL BUDGET CEILING		**$1.367.369.708**	**$1.632.642.244**	**$1.597.659.183**	**$1.655.452.476**	**$1.775.005.663**	**$1.907.230.910**	**$1.590.959.147**
	Recurrent Expenditure	$1,049,270,587	$1,170,348,181	$1,174,228,214	$1,225,962,395	$1,253,358,169	$1,266,384,944	$1,264,472,590
	Capital II Expenditure	$202,187,333	$349,271,648	$276,848,480	$344,327,823	$336,733,629	$274,679,979	$252,322,792
	Capital III Expenditure	$115.911.788	$113.022.415	$146.582.489	$85.162.258	$184.913.865	$366.165.986	$74.163.765

SUMMARY OF RECURRENT EXPENDITURE	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
230:PERSONAL EMOLUMENTS	$449,645,303	$482,204,133	$476,796,152	$502,949,649	$584,264,942	$586,759,300	$591,061,100
231:TRAVEL & SUBSISTENCE	$8,959,121	$10,588,077	$15,107,681	$12,243,330	$15,948,186	$15,169,435	$15,199,985
340:MATERIALS & SUPPLIES	$57,470,922	$86,223,003	$99,078,453	$111,436,101	$103,361,074	$97,402,981	$96,144,299
341:OPERATING COSTS	$40,957,411	$41,325,119	$47,734,055	$54,712,353	$61,495,253	$59,039,795	$57,610,763
342:MAINTENANCE COSTS	$31,727,111	$32,079,606	$38,021,984	$34,536,903	$43,771,249	$40,880,846	$40,692,044
343:TRAINING	$11,361,378	$15,640,671	$13,956,864	$8,941,690	$5,608,594	$5,560,670	$5,467,410
344:EX-GRATIA PAYMENTS	$23,822,495	$32,140,180	$35,543,328	$47,509,985	$35,510,000	$37,010,000	$37,010,000
345:PENSIONS	$74,422,085	$78,176,541	$74,516,208	$84,677,351	$78,245,995	$78,245,995	$78,245,995
346:PUBLIC UTILITIES	$37,368,856	$38,117,045	$38,758,296	$39,048,131	$41,333,131	$45,176,179	$44,503,835
347:CONTRIBUTIONS &	$8,741,873	$9,809,716	$7,492,584	$10,318,971	$11,594,365	$11,514,224	$11,413,877
348:CONTRACTS & CONSULTANCY	$20,602,525	$25,036,288	$23,995,750	$6,961,423	$5,946,093	$5,909,139	$5,871,184
349:RENTS & LEASES	$11,575,710	$12,343,337	$14,173,283	$17,339,336	$18,650,514	$18,556,484	$18,643,514
350:GRANTS	$172,487,291	$165,861,449	$172,628,580	$175,903,265	$99,645,825	$98,472,541	$98,051,541
351:PUBLIC DEBT SERVICE	$100,128,504	$140,803,017	$116,424,996	$119,383,907	$147,982,947	$166,687,357	$164,557,045
TOTAL RECURRENT EXPENDITURE	**$1,049,270,587**	**$1,170,348,181**	**$1,174,228,214**	**$1,225,962,395**	**$1,253,358,169**	**$1,266,384,944**	**$1,264,472,590**

STAFFING RESOURCES (MINISTRY)							
TOTAL STAFFING	**13,192**	**13,351**	**13,880**	**14,927**	**15,662**	**15,685**	**15,718**

OFFICE OF THE GOVERNOR GENERAL

MINISTRY : OFFICE OF THE GOVERNOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION:

To be the institution that fosters national unity, stability, and good governance through the discharge of the functions of the Governor General as provided in the constitution.

MISSION:

To give logistical and administrative support for 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 Grants to organizations.

STRATEGIC PRIORITIES:

To provide efficient and timely support to the Head of State in the execution of their constitutional, ceremonial, and public duties

To provide efficient management of operations including security related to the Governor-General's Office emanating from its functions under the Constitution of Belize No 14 of 1981 and the official residence and grounds in Belmopan.

To adjudicate in a timely manner on matters of an appellate nature, 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.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
001	**SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL**	**$450,240**	**$535,290**	**$511,287**	**$642,160**	**$663,657**	**$664,371**	**$665,107**
	Recurrent Expenditure	$447,413	$488,666	$460,260	$521,271	$533,657	$534,371	$535,107
	Capital II Expenditure	$2,826	$46,624	$51,027	$120,889	$130,000	$130,000	$130,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
002	**BELIZE ADVISORY COUNCIL**	**$54,305**	**$49,784**	**$68,328**	**$63,404**	**$67,120**	**$67,120**	**$67,120**
	Recurrent Expenditure	$54,305	$49,784	$68,328	$63,404	$67,120	$67,120	$67,120
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$504,545**	**$585,075**	**$579,615**	**$705,564**	**$730,776**	**$731,490**	**$732,226**
Recurrent Expenditure		**$501,718**	**$538,451**	**$528,588**	**$584,675**	**$600,776**	**$601,490**	**$602,226**
Capital II Expenditure		**$2,826**	**$46,624**	**$51,027**	**$120,889**	**$130,000**	**$130,000**	**$130,000**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$290,548	$353,593	$288,792	$401,248	$356,762	$362,476	$368,197
231:TRAVEL & SUBSISTENCE	$11,615	$10,575	$25,248	$13,766	$27,520	$27,520	$27,520
340:MATERIALS & SUPPLIES	$17,794	$78,645	$92,064	$77,890	$79,809	$79,809	$79,809
341:OPERATING COSTS	$110,187	$34,637	$37,644	$42,590	$86,545	$81,545	$76,560
342:MAINTENANCE COSTS	$27,089	$28,051	$29,088	$28,016	$31,800	$31,800	$31,800
346:PUBLIC UTILITIES	$16,161	$8,404	$12,456	$13,890	$11,590	$11,590	$11,590
348:CONTRACTS & CONSULTANCY	$28,324	$20,425	$35,796	$0	$0	$0	$0
349:RENTS & LEASES	$0	$4,122	$7,500	$7,275	$6,750	$6,750	$6,750
TOTAL RECURRENT EXPENDITURE	**$501,718**	**$538,451**	**$528,588**	**$584,675**	**$600,776**	**$601,490**	**$602,226**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**1**	**1**	**1**	**1**	**1**	**1**	**1**
Technical/Front Line Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Administrative Support	**4**	**4**	**4**	**5**	**7**	**7**	**7**
Non-Established	**3**	**3**	**3**	**3**	**4**	**4**	**4**
Statutory Appointments	**8**	**8**	**8**	**7**	**7**	**7**	**7**
TOTAL STAFFING	**16**	**16**	**16**	**16**	**19**	**19**	**19**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$242,273**	**$306,168**	**$238,092**	**$349,923**	**$306,062**	**$311,776**	**$317,497**
	1	Salaries	$218,519	$269,931	$179,136	$331,997	$225,606	$231,320	$237,041
	2	Allowances	$16,700	$23,643	$28,980	$4,432	$40,200	$40,200	$40,200
	3	Wages (Unestablished Staff)	$0	$1,040	$19,860	$2,476	$26,440	$26,440	$26,440
	4	Social Security	$7,055	$9,055	$9,216	$11,018	$11,116	$11,116	$11,116
	5	Honorarium to Staff	$0	$2,500	$900		$2,700	$2,700	$2,700
31		**TRAVEL AND SUBSISTENCE**	**$8,072**	**$9,810**	**$15,600**	**$9,221**	**$20,380**	**$20,380**	**$20,380**
	1	Transport Allowance			$300		$1,200	$1,200	$1,200
	2	Mileage Allowance	$567	$3,792	$1,248	$1,009	$1,352	$1,352	$1,352
	3	Subsistence Allowance	$4,127	$2,349	$9,264	$6,416	$9,120	$9,120	$9,120
	5	Other Travel Expenses (Local)	$3,378	$3,669	$4,788	$822	$1,108	$1,108	$1,108
	21	Hotel (Local)	$0	$0	$0	$174	$7,200	$7,200	$7,200
	25	Water Travel Fares (local)	$0	$0	$0	$800	$400	$400	$400
40		**MATERIAL AND SUPPLIES**	**$16,402**	**$77,050**	**$84,972**	**$70,916**	**$72,120**	**$72,120**	**$72,120**
	1	Office Supplies	$7,436	$10,228	$22,548	$8,764	$13,871	$13,871	$13,871
	2	Books & Periodicals	$1,007	$769	$1,032	$236	$198	$198	$198
	3	Medical Supplies	$0	$54	$312		$999	$999	$999
	4	Uniforms	$0	$6,740	$2,148	$7,350	$3,996	$3,996	$3,996
	5	Household Sundries	$7,605	$12,104	$7,308	$6,072	$12,073	$12,073	$12,073
	6	Food	$354	$38,113	$38,988	$27,013	$15,256	$15,256	$15,256
	7	Spraying Supplies	$0	$255	$672		$678	$678	$678
	14	Purchase of computers supplies	$0	$74	$2,064	$636	$1,645	$1,645	$1,645
	15	Purchase of Other Equipment	$0	$2,335	$1,896	$675	$1,895	$1,895	$1,895
	22	Insurance: Other	$0	$6,378	$8,004	$18,123	$19,134	$19,134	$19,134
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$2,047	$2,375	$2,375	$2,375
41		**OPERATING COSTS**	**$109,092**	**$34,637**	**$37,104**	**$42,240**	**$85,205**	**$80,205**	**$75,220**
	1	Operating cost - fuel	$21,970	$13,849	$26,148	$15,658	$53,130	$53,130	$48,145
	3	Operating cost - miscellaneous	$87,122	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$510	$1,704	$344	$1,400	$1,400	$1,400
	9	Operating cost - conference & workshops	$0	$12,615	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$0	$0	$20,000	$15,000	$15,000
	29	Professional Service Fees	$0	$0	$0	$12,249	$2,100	$2,100	$2,100
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$7,663	$9,252	$13,989	$8,575	$8,575	$8,575
42		**MAINTENANCE COSTS**	**$27,089**	**$28,051**	**$28,740**	**$27,806**	**$31,550**	**$31,550**	**$31,550**
	1	Maintenance of Buildings	$14,911	$15,871	$4,800	$9,325	$4,000	$4,000	$4,000
	2	Maintenance of Grounds	$3,028	$2,414	$996	$3,887	$6,834	$6,834	$6,834
	3	Repairs & Maintenance of furniture & equipment	$1,582	$3,213	$4,896		$8,565	$8,565	$8,565
	4	Repairs & Maintenance of vehicles	$7,568	$5,211	$3,696	$13,343	$9,311	$9,311	$9,311
	8	Maintenance of other equipment	$0	$1,066	$3,948	$1,251	$1,450	$1,450	$1,450
	9	Purchase of spares for equipment	$0	$0	$2,004		$1,200	$1,200	$1,200
	10	Purchase of vehicle parts	$0	$276	$8,400		$190	$190	$190
46		**PUBLIC UTILITIES**	**$16,161**	**$8,404**	**$12,456**	**$13,890**	**$11,590**	**$11,590**	**$11,590**
	2	Gas (Butane)	$0	$1,319	$756	$322	$250	$250	$250
	4	Telephone	$16,161	$7,085	$11,700	$13,568	$11,340	$11,340	$11,340
48		**CONTRACTS & CONSULTANCIES**	**$28,324**	**$20,425**	**$35,796**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$28,324	$20,425	$35,796	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$4,122**	**$7,500**	**$7,275**	**$6,750**	**$6,750**	**$6,750**
	9	Other rent & lease	$0	$4,122	$7,500	$7,275	$6,750	$6,750	$6,750
TOTAL RECURRENT EXPENDITURE			**$447,413**	**$488,666**	**$460,260**	**$521,271**	**$533,657**	**$534,371**	**$535,107**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Repairs & Maintenance of furniture & equipment	$2,826	$0	$0		$0	$0	$0
9000	Purchase of Furniture & Equipment	$0	$9,904	$16,000	$12,898	$12,840	$12,840	$12,840
9002	Purchase of Other Equipment	$0	$0	$0	$9,634	$20,000	$20,000	$20,000
9003	Purchase of Computers & Peripherals	$0	$8,977	$6,500	$3,318	$9,560	$9,560	$9,560
9006	Purchase of Air Conditioning Unit	$0	$8,976	$3,527	$9,355	$3,600	$3,600	$3,600
9021	Capital Improvement to Building and Facilities	$0	$18,767	$25,000	$22,887	$25,000	$25,000	$25,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$62,797	$59,000	$59,000	$59,000
TOTAL CAPITAL II EXPENDITURE		**$2,826**	**$46,624**	**$51,027**	**$120,889**	**$130,000**	**$130,000**	**$130,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	3	3	3	4	5	5	5
Non-Established	3	3	3	3	3	3	3
Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING	**8**	**8**	**8**	**8**	**9**	**9**	**9**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Approve the retirement of Public Officers & and approve the granting of pensions and gratuities of Public Officers.	Approvals of retirement of Public Officers & granting of pensions & gratuities were done within a time span of two (2) days.
Appointing the Justices of the High Court.	Approval was granted for the appointment of three (3) Justice of Appeal with effect 1 July 2024.
Appointing of 107 Officers per the Constitution of Belize	Completed in less than 24 hours after receipt
Assenting bills passed by the National Assembly.	Assented to bills passed by the National Assembly in a timely manner.
Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials).	
Receiving courtesy call of overseas dignitaries.	
Appointing and temporarily appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.	
Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of the National Assembly, and swearing in	N/A
Increase awareness of the constitutional, ceremonial, and community duties of the Governor General via the creation of a website.	
Conducts state visit to other countries promoting Belize and policies in economic, social, and cultural matters.	
Awards orders, medals, decorations and other honours on behalf of His Majesty the King and the National Honours and Award and Advisory Committee Local Honours.	A total of six (6) Belizeans received awards in the King's Bday 2024 Honours and five (5) received in the 2025 New Year Honours. Twenty Seven (27) Belizeans rceived award of honours in connection with the 43rd Anniversary of Independence.
Instituting SOPs that promote efficiency in the delivery of services carried out in line with constitutional mandates.	Implemented SOPs that enhance service delivery in accordance with constitutional mandates.
Promoting bilateral relations through state visits to other countries and likewise receiving heads of state and their ambassadors.	Strenghtened bilateral relations through state visits and hosting foreign heads of state and ambassadors.
Appointing both substantive and temporary members of the lower house	Succesfully appointing both substantive and temporary members of the lower house.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Coordinate with key governmental departments and agencies to improve cooperation and timeliness.
Institute a comprehensive staff development program to equip employees with skills in areas like communication and administrative support to better serve the Governor General's office and the wider populace.
Update user-friendly website and social media accounts where citizens can follow updates and gain insight into the Governor General's work, public appearances, and other significant events.
Update the office's operations plan that ensures administrative functions are maintained in times of crises, including natural disasters, political unrest, or health emergencies.
Maintain the Office and Residence in good condition to minimize costs, improve aesthetics for visitors and users.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Acts assented	20	20	50	50	45	45	45
Number of official events hosted	1	1	10	8	7	7	7
Number of official events Attended	45	45	45	60	55	55	55
Number of meetings held/attended	25	25	25	20	30	30	30
No. of official appointments/pensions approved	300	300	300	350	375	350	300
Number of official duties approved	100	100	100	155	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Improved efficiency of the Office of the Governor General	Staff Training	Staff Training	Staff Training	(1) SOPs are implemented across sections to ensure efficient management (2) Ongoing staff training	(1) SOPs are implemented across sections to ensure efficient management (2) Ongoing staff training	(1) SOPs are implemented across sections to ensure efficient management (2) Ongoing staff training	(1) SOPs are implemented across sections to ensure efficient management (2) Ongoing staff training
Increased visibility of the Office of the Governor General	Good	Good	Good	Website traffic is monitored	Website traffic is monitored	Website traffic is monitored	Website traffic is monitored
Improved response time for BAC cases	Fair	Fair	Fair	Appellants trust the system as cases are resolved on time	Appellants trust the system as cases are resolved on time	Appellants trust the system as cases are resolved on time	Appellants trust the system as cases are resolved on time
Improved infrastructural integrity of physical buildings of OGG	Ongoing Improvement	Ongoing Improvement	Ongoing Improvement	Lower maintenance costs and improved aesthetics	Lower maintenance costs and improved aesthetics	Lower maintenance costs and improved aesthetics	Lower maintenance costs and improved aesthetics

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	PERSONAL EMOLUMENTS	$48,275	$47,425	$50,700	$51,325	$50,700	$50,700	$50,700
	2	Allowances	$1,800	$41,200	$7,500	$29,725	$50,700	$50,700	$50,700
	5	Honorarium to Staff	$46,475	$6,225	$43,200	$21,600	$0	$0	$0
	31	TRAVEL AND SUBSISTENCE	$3,543	$764	$9,648	$4,545	$7,140	$7,140	$7,140
	2	Mileage Allowance	$3,463	$764	$7,608	$4,479	$6,340	$6,340	$6,340
	3	Subsistence Allowance	$80	$0	$1,596	$66	$400	$400	$400
	5	Other Travel Expenses (Local)	$0	$0	$444		$400	$400	$400
	40	MATERIAL AND SUPPLIES	$1,391	$1,595	$7,092	$6,974	$7,690	$7,690	$7,690
	1	Office Supplies	$1,391	$1,450	$2,568	$1,632	$3,645	$3,645	$3,645
	6	Food	$0	$145	$2,556	$5,342	$3,500	$3,500	$3,500
	14	Purchase of computers supplies	$0	$0	$1,968		$545	$545	$545
	41	OPERATING COSTS	$1,095	$0	$540	$350	$1,340	$1,340	$1,340
	3	Operating cost - miscellaneous	$1,095	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$540	$350	$1,340	$1,340	$1,340
	42	MAINTENANCE COSTS	$0	$0	$348	$210	$250	$250	$250
	8	Maintenance of other equipment	$0	$0	$348	$210	$250	$250	$250
TOTAL RECURRENT EXPENDITURE			$54,305	$49,784	$68,328	$63,404	$67,120	$67,120	$67,120

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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	2	2	2
Non-Established	0	0	0	0	1	1	1
Statutory Appointments	7	7	7	7	7	7	7
TOTAL STAFFING	**8**	**8**	**8**	**8**	**10**	**10**	**10**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. Urge Stakeholders to revert within the specified timeframe.	Provided counsel to the Governor General under Section 52 of the Constitution and ensured stakeholder feedback within set timeframe.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Implementing a checklist of the Belize Advisory Council's administrative and legal duties.

Establish administrative monitoring and control systems for timely management of appeals and perogative of mercy cases.

Develop and submit legislative recommendations to enhance the Belize Advisory Council (Procedure) Rules, 1997.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of appeals received	20	20	15	20	30	30	30
Number of appeals considered	20	20	15	19	30	30	30
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	6-9months	6-9months	4-5months	3-4months	3-4months	3-4months
Number of appeals outstanding for more than 6 months	12 appeals	12 appeals	18 appeals	15 appeals	5 appeals	5 appeals	5 appeals

JUDICIARY

MINISTRY : JUDICIARY

SECTION 1: MINISTRY SUMMARY

VISION:

To foster and improve impartial and independent Judicial System that conforms with the law and to provide access to justice for all persons by ensuring fairness, equality, protection of fundamental rights and freedom, improved service, and effective and efficient system that enables a timely and inclusive legal system.

MISSION:

To uphold the rule of law and to interpret, and apply it fairly and clearly to maintain social order and stability while safeguarding the rights and freedoms of all citizens.

STRATEGIC PRIORITIES:

Enhanced Access to Justice and the delivery of Senior Court services

Reduce the Backlog at all Levels of the Judiciary.

Implement criminal justice reform by alleviating the saturation of the prison population on remand by implementing plea bargaining legislation at the Criminal Division of the High Court.

Modernize the Administration of Justice and the operations of the Registry.

Implement innovative technology applications that help the Senior Courts meet the changing needs of Judicial Officers, judicial and administrative staff, and the public.

Maintain a Professional, Ethical, and Skilled Workforce

Allocate and manage resources efficiently and effectively, to maintain and deliver a high level and quality of services to the people of Belize

To ensure that judicial proceedings are conducted in Court facilities that are secure, accessible, efficient, and properly equipped

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
003	**GENERAL REGISTRY**	**$1,287,947**	**$1,629,711**	**$1,792,354**	**$1,875,500**	**$1,697,917**	**$1,860,856**	**$1,906,903**
	Recurrent Expenditure	$1,165,462	$1,445,502	$1,663,069	$1,801,914	$1,568,632	$1,731,571	$1,777,618
	Capital II Expenditure	$122,485	$184,209	$129,285	$73,586	$129,285	$129,285	$129,285
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
004	**COURT OF APPEAL**	**$936,416**	**$997,051**	**$1,450,126**	**$1,355,783**	**$1,127,213**	**$1,127,864**	**$1,184,952**
	Recurrent Expenditure	$936,416	$806,458	$1,346,688	$1,293,440	$1,030,139	$1,030,790	$1,087,878
	Capital II Expenditure	$0	$190,592	$103,438	$62,343	$97,074	$97,074	$97,074
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
005	**SUPREME COURT**	**$3,036,559**	**$5,298,531**	**$3,671,235**	**$6,598,414**	**$4,071,116**	**$3,838,244**	**$3,678,875**
	Recurrent Expenditure	$2,930,158	$5,298,531	$3,453,984	$5,964,622	$3,477,116	$3,244,244	$3,084,875
	Capital II Expenditure	$78,948	$0	$217,251	$633,792	$594,000	$594,000	$594,000
	Capital III Expenditure	$27,453	$0	$0	$0	$0	$0	$0
006	**MAGISTRATE COURT**	**$3,343,319**	**$3,390,647**	**$4,417,199**	**$4,098,406**	**$5,053,663**	**$5,122,945**	**$5,179,179**
	Recurrent Expenditure	$3,332,972	$3,335,034	$4,394,172	$4,098,406	$5,053,663	$5,122,945	$5,179,179
	Capital II Expenditure	$10,347	$55,613	$23,027	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$8,604,241**	**$11,315,939**	**$11,330,914**	**$13,928,103**	**$11,949,909**	**$11,949,909**	**$11,949,909**
Recurrent Expenditure		**$8,365,008**	**$10,885,525**	**$10,857,913**	**$13,158,382**	**$11,129,550**	**$11,129,550**	**$11,129,550**
Capital II Expenditure		**$211,780**	**$430,414**	**$473,001**	**$769,721**	**$820,359**	**$820,359**	**$820,359**
Capital III Expenditure		**$27,453**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$6,630,364	$8,561,900	$6,841,896	$9,479,924	$7,213,547	$7,213,097	$7,156,985
231:TRAVEL & SUBSISTENCE	$287,834	$285,121	$628,380	$299,863	$492,064	$492,064	$548,176
340:MATERIALS & SUPPLIES	$303,656	$484,086	$877,932	$844,072	$856,221	$856,221	$856,221
341:OPERATING COSTS	$362,521	$391,532	$480,085	$583,828	$505,300	$505,300	$505,300
342:MAINTENANCE COSTS	$254,770	$340,980	$488,832	$536,174	$657,047	$657,047	$657,047
343:TRAINING	$5,543	$27,827	$32,460	$9,915	$32,000	$32,450	$32,450
346:PUBLIC UTILITIES	$194,436	$196,845	$253,908	$248,520	$253,911	$253,911	$253,911
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$75,000	$10,734	$0	$0	$0
348:CONTRACTS & CONSULTANCY	$325,884	$588,829	$1,136,076	$1,128,001	$1,049,530	$1,049,530	$1,049,530
349:RENTS & LEASES	$0	$8,405	$22,308	$17,351	$48,930	$48,930	$48,930
350:GRANTS	$0	$0	$21,036	$0	$21,000	$21,000	$21,000
TOTAL RECURRENT EXPENDITURE	**$8,365,008**	**$10,885,525**	**$10,857,913**	**$13,158,382**	**$11,129,550**	**$11,129,550**	**$11,129,550**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**42**	**43**	**45**	**35**	**27**	**27**	**27**
Technical/Front Line Services	**16**	**14**	**13**	**36**	**36**	**36**	**36**
Administrative Support	**66**	**70**	**70**	**69**	**69**	**69**	**69**
Non-Established	**14**	**14**	**14**	**17**	**17**	**28**	**17**
Statutory Appointments	**0**	**0**	**0**	**9**	**9**	**9**	**9**
TOTAL STAFFING	**138**	**141**	**142**	**166**	**158**	**169**	**158**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**GENERAL REGISTRY**
PROGRAMME OBJECTIVE:	To maintain a register of public documents including births, deaths, and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$825,018**	**$1,056,181**	**$1,206,720**	**$1,160,977**	**$1,110,881**	**$1,273,820**	**$1,319,867**
	1	Salaries	$748,816	$967,164	$904,200	$980,412	$904,200	$990,440	$1,029,290
	2	Allowances	$32,914	$37,101	$37,500	$95,330	$63,000	$63,000	$63,000
	3	Wages (Unestablished Staff)	$3,911	$0	$203,412	$25,075	$84,460	$161,159	$168,356
	4	Social Security	$36,616	$39,412	$50,676	$43,583	$49,189	$49,189	$49,189
	5	Honorarium to Staff	$2,760	$2,700	$6,900	$15,000	$6,900	$6,900	$6,900
	7	Overtime	$0	$9,804	$4,032	$1,577	$3,132	$3,132	$3,132
	31	**TRAVEL AND SUBSISTENCE**	**$34,006**	**$32,089**	**$55,464**	**$39,395**	**$48,892**	**$48,892**	**$48,892**
	1	Transport Allowance	$5,499	$4,397	$7,200	$4,900	$7,200	$7,200	$7,200
	2	Mileage Allowance	$0	$131	$28,452	$0	$21,882	$21,882	$21,882
	3	Subsistence Allowance	$9,853	$18,686	$9,444	$17,720	$9,440	$9,440	$9,440
	5	Other Travel Expenses (Local)	$18,654	$8,875	$10,368	$16,775	$10,370	$10,370	$10,370
	40	**MATERIAL AND SUPPLIES**	**$86,358**	**$102,096**	**$130,644**	**$187,027**	**$130,632**	**$130,632**	**$130,632**
	1	Office Supplies	$21,433	$17,352	$25,764	$40,907	$25,763	$25,763	$25,763
	2	Books & Periodicals	$1,610	$1,810	$5,904	$4,115	$5,904	$5,904	$5,904
	3	Medical Supplies	$0	$650	$6,444		$6,440	$6,440	$6,440
	4	Uniforms	$281	$1,360	$20,172	$7,748	$20,175	$20,175	$20,175
	5	Household Sundries	$29,932	$47,457	$25,140	$45,859	$25,139	$25,139	$25,139
	6	Food	$11,169	$16,044	$10,320	$41,197	$10,316	$10,316	$10,316
	13	Building and construction supplies	$0	$0	$7,644	$542	$7,645	$7,645	$7,645
	14	Purchase of computers supplies	$20,050	$12,295	$11,532	$30,108	$11,526	$11,526	$11,526
	15	Purchase of Other Equipment	$1,596	$5,128	$8,352	$1,098	$8,349	$8,349	$8,349
	23	Printing Services	$287	$0	$9,372	$15,453	$9,375	$9,375	$9,375
	41	**OPERATING COSTS**	**$95,869**	**$76,567**	**$61,957**	**$101,164**	**$61,956**	**$61,956**	**$61,956**
	1	Operating cost - fuel	$30,206	$41,697	$21,000	$13,662	$21,000	$21,000	$21,000
	2	Advertisement and Marketing	$1,648	$2,351	$6,600		$6,600	$6,600	$6,600
	3	Operating cost - miscellaneous	$52,812	$0	$0		$0	$0	$0
	6	Operating cost - mail delivery	$253	$817	$3,048	$14,557	$3,048	$3,048	$3,048
	8	Garbage Disposal	$0	$0	$6,805		$6,808	$6,808	$6,808
	10	Legal & Professional Fees	$10,950	$31,703	$20,004	$66,296	$20,000	$20,000	$20,000
	29	Professional Service Fees	$0	$0	$4,500	$6,649	$4,500	$4,500	$4,500
	42	**MAINTENANCE COSTS**	**$39,508**	**$62,916**	**$65,868**	**$142,278**	**$81,933**	**$81,933**	**$81,933**
	1	Maintenance of Buildings	$23,661	$39,715	$16,344	$82,258	$16,345	$16,345	$16,345
	2	Maintenance of Grounds	$1,522	$3,327	$3,996	$5,571	$12,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$1,900	$1,895	$12,912	$10,242	$12,910	$12,910	$12,910
	4	Repairs & Maintenance of vehicles	$12,398	$17,979	$9,600	$41,183	$9,600	$9,600	$9,600
	5	Maintenance of computer - hardware	$27	$0	$5,628	$169	$5,625	$5,625	$5,625
	6	Maintenance of computer - software	$0	$0	$5,628	$2,855	$13,696	$13,696	$13,696
	9	Purchase of spares for equipment	$0	$0	$2,628	$0	$2,625	$2,625	$2,625
	10	Purchase of vehicle parts	$0	$0	$9,132	$0	$9,132	$9,132	$9,132
	43	**TRAINING**	**$1,619**	**$3,240**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Operating cost - miscellaneous	$1,619	$3,240	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$83,085**	**$100,761**	**$128,388**	**$165,723**	**$128,391**	**$128,391**	**$128,391**
	4	Telephone	$83,085	$100,761	$128,388	$165,723	$128,391	$128,391	$128,391

48	**CONTRACTS & CONSULTANCIES**	**$0**	**$6,725**	**$8,076**	**$0**	**$0**	**$0**	**$0**
1	Payments to Contractors	$0	$6,725	$8,076	$0	$0	$0	$0
49	**RENTS & LEASES**	**$0**	**$4,925**	**$5,952**	**$5,350**	**$5,947**	**$5,947**	**$5,947**
9	Other rent & lease	$0	$4,925	$5,952	$5,350	$5,947	$5,947	$5,947
TOTAL RECURRENT EXPENDITURE		**$1,165,462**	**$1,445,502**	**$1,663,069**	**$1,801,914**	**$1,568,632**	**$1,731,571**	**$1,777,618**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$35,000	$0	$0	$0	$0	$0	$0
1007	Capital Improvement of buildings	$39,999	$0	$0	$0	$0	$0	$0
680	Renovation of GOB Building	$47,486	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$13,489	$0	$13,489	$13,489	$13,489
9003	Purchase of Computers & Peripherals	$0	$28,300	$49,432	$10,617	$49,432	$49,432	$49,432
9006	Purchase of Air Conditioning Unit	$0	$0	$30,000	$43,965	$30,000	$30,000	$30,000
9021	Capital Improvement to Building and Facilities	$0	$155,910	$36,364	$19,004	$36,364	$36,364	$36,364
TOTAL CAPITAL II EXPENDITURE		**$122,485**	**$184,209**	**$129,285**	**$73,586**	**$129,285**	**$129,285**	**$129,285**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	8	8	9	5	5	5	5
Technical/Front Line Services	13	12	12	18	18	18	18
Administrative Support	13	17	17	13	13	13	13
Non-Established	2	2	2	2	2	13	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**36**	**39**	**40**	**38**	**38**	**49**	**38**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
The main objective for 2024/2025 are to continue to improve the growth and stability of the court and to ensure that processes are properly put in place to ensure efficiency.	Structural improvements to the Registry. Increase in staffing to meet the increase demands of the Registry.
To accomplish the improvement of the court through staff training and overall improvement of the court system and the court	Increase and updating of Repairs & Maintenance of furniture & equipment at the General Registry. Digitizing of files for the General Registry

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Further increasing of staff to match the increases to the Bench.

Development of a retention plan of the vault.

Improvement of processes within the General Registry to ensure increased efficiency of staff

Efiling of Probate Desk

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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				255	309	363	417
Number of Grants of Administration issued				353	407	423	435
Number of marriages licenses issued				246	300	375	400
Number of adoptions recorded				15	30	35	40
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				3 months	3 months	3 months	3 months
Percentage of documents digitised							

PROGRAMME:	COURT OF APPEAL
PROGRAMME OBJECTIVE:	To hear and determine appeals from judgments and orders of the Supreme Court.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$831,850**	**$640,496**	**$879,444**	**$897,274**	**$647,443**	**$648,094**	**$649,070**
	1	Salaries	$751,565	$541,448	$716,196	$692,706	$484,191	$484,842	$485,818
	2	Allowances	$77,300	$96,137	$157,296	$203,169	$157,300	$157,300	$157,300
	3	Wages (Unestablished Staff)	$0	$0	$0		$0	$0	$0
	4	Social Security	$2,985	$2,911	$5,952	$1,399	$5,952	$5,952	$5,952
31		**TRAVEL AND SUBSISTENCE**	**$42,016**	**$51,596**	**$214,992**	**$43,109**	**$137,196**	**$137,196**	**$193,308**
	3	Subsistence Allowance	$3,630	$8,010	$112,236	$0	$56,118	$56,118	$112,230
	5	Other Travel Expenses (Local)	$38,386	$43,586	$102,756	$43,109	$81,078	$81,078	$81,078
40		**MATERIAL AND SUPPLIES**	**$9,798**	**$39,240**	**$123,336**	**$162,043**	**$122,600**	**$122,600**	**$122,600**
	1	Office Supplies	$4,988	$13,737	$30,852	$41,231	$30,849	$30,849	$30,849
	2	Books & Periodicals	$350	$3,291	$11,700	$5,397	$11,700	$11,700	$11,700
	5	Household Sundries	$2,055	$2,169	$54,288	$42,110	$55,043	$55,043	$55,043
	6	Food	$1,198	$13,489	$5,064	$42,950	$5,060	$5,060	$5,060
	14	Purchase of computers supplies	$907	$6,554	$7,152	$19,057	$5,668	$5,668	$5,668
	23	Printing Services	$300	$0	$14,280	$11,298	$14,280	$14,280	$14,280
41		**OPERATING COSTS**	**$43,346**	**$52,766**	**$75,852**	**$130,864**	**$75,856**	**$75,856**	**$75,856**
	1	Operating cost - fuel	$11,946	$20,161	$26,256	$45,890	$26,256	$26,256	$26,256
	3	Operating cost - miscellaneous	$26,400	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$4,200	$386	$4,200	$4,200	$4,200
	8	Garbage Disposal	$0	$0	$17,400	$0	$17,400	$17,400	$17,400
	10	Legal & Professional Fees	$5,000	$26,295	$24,996	$71,072	$25,000	$25,000	$25,000
	29	Professional Service Fees Matters	$0	$6,310	$3,000	$13,516	$3,000	$3,000	$3,000
42		**MAINTENANCE COSTS**	**$9,406**	**$22,361**	**$53,064**	**$60,150**	**$47,044**	**$47,044**	**$47,044**
	1	Maintenance of Buildings	$5,013	$14,534	$13,248	$30,659	$13,250	$13,250	$13,250
	2	Maintenance of Grounds	$3,659	$4,105	$3,000	$5,462	$3,000	$3,000	$3,000
	4	Repairs & Maintenance of vehicles	$734	$3,722	$10,476	$20,093	$10,480	$10,480	$10,480
	5	Maintenance of computer - hardware	$0	$0	$5,004	$388	$5,000	$5,000	$5,000
	6	Maintenance of computer - software	$0	$0	$5,004	$0	$5,000	$5,000	$5,000
	10	Purchase of vehicle parts	$0	$0	$16,332	$3,548	$10,314	$10,314	$10,314
TOTAL RECURRENT EXPENDITURE			**$936,416**	**$806,458**	**$1,346,688**	**$1,293,440**	**$1,030,139**	**$1,030,790**	**$1,087,878**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9003	Purchase of Computers & Peripherals	$0	$26,990	$37,074	$25,980	$37,074	$37,074	$37,074
9006	Purchase of Air Conditioning Unit	$0	$0	$30,000	$0	$30,000	$30,000	$30,000
9021	Capital Improvement to Building and Facilities	$0	$163,602	$36,364	$36,363	$30,000	$30,000	$30,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$190,592**	**$103,438**	**$62,343**	**$97,074**	**$97,074**	**$97,074**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	5	5	5	1	1	1	1
Technical/Front Line Services	1	1	1	2	2	2	2
Administrative Support	0	0	0	4	4	4	4
Non-Established	0	0	0	2	2	2	2
Statutory Appointments	0	0	0	0	2	2	2
TOTAL STAFFING	**6**	**6**	**6**	**9**	**11**	**11**	**11**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
The main objective for 2024/25 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. There has been an increase in the complement of Court of Appeal Justices to ensure that matters can be dealt with.	Move to the Old National Bank Building; Creating of Adequate Rent & lease of office space for personnel and Justices of the Court of Appeal, Increase in salaries of the Judicial Officers; upgrading of Repairs & Maintenance of furniture & equipment; Increase in staffing at the Court of Appeal

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Establishing a new Court library

Increase of sittings for the Court of Appeal (both virtual and in country)

Increase in support staff at the Court of Appeal

Establishing of a proper case management system for Court of appeal filing

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 judgments in criminal and civil court cases.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,215,327**	**$4,197,585**	**$1,545,024**	**$4,094,100**	**$1,662,370**	**$1,429,498**	**$1,270,129**
	1	Salaries	$1,707,650	$3,437,800	$804,852	$3,581,697	$1,037,107	$804,235	$644,866
	2	Allowances	$465,839	$702,828	$695,304	$456,938	$580,290	$580,290	$580,290
	4	Social Security	$33,211	$45,484	$42,432	$52,915	$42,432	$42,432	$42,432
	5	Honorarium to Staff	$8,626	$11,473	$900	$2,550	$1,000	$1,000	$1,000
	7	Overtime	$0	$0	$1,536	$0	$1,541	$1,541	$1,541
31		**TRAVEL AND SUBSISTENCE**	**$72,022**	**$69,949**	**$79,572**	**$68,297**	**$73,728**	**$73,728**	**$73,728**
	1	Transport Allowance	$0	$8,875	$7,200	$6,143	$7,200	$7,200	$7,200
	2	Mileage Allowance	$0	$1,491	$8,292	$0	$8,288	$8,288	$8,288
	3	Subsistence Allowance	$17,807	$30,283	$36,000	$37,277	$33,461	$33,461	$33,461
	5	Other Travel Expenses (Local)	$54,215	$29,300	$28,080	$24,877	$24,779	$24,779	$24,779
40		**MATERIAL AND SUPPLIES**	**$97,085**	**$125,165**	**$249,888**	**$249,528**	**$205,916**	**$205,916**	**$205,916**
	1	Office Supplies	$21,022	$54,642	$42,840	$32,177	$42,843	$42,843	$42,843
	2	Books & Periodicals	$850	$5,038	$39,096	$8,611	$19,764	$19,764	$19,764
	3	Medical Supplies	$970	$0	$8,832	$135	$8,832	$8,832	$8,832
	4	Uniforms	$438	$2,634	$25,824	$50,471	$15,582	$15,582	$15,582
	5	Household Sundries	$24,881	$25,351	$51,396	$28,080	$51,397	$51,397	$51,397
	6	Food	$12,727	$23,569	$10,524	$60,089	$10,526	$10,526	$10,526
	14	Purchase of computers supplies	$20,647	$8,711	$17,604	$49,381	$17,604	$17,604	$17,604
	15	Purchase of Other Equipment	$14,953	$1,844	$30,372	$4,442	$19,031	$19,031	$19,031
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$3,377	$3,396	$0	$3,400	$3,400	$3,400
	23	Printing Services	$598	$0	$20,004	$16,142	$16,937	$16,937	$16,937
41		**OPERATING COSTS**	**$154,435**	**$196,245**	**$252,504**	**$277,659**	**$279,139**	**$279,139**	**$279,139**
	1	Operating cost - fuel	$91,365	$79,458	$211,056	$114,835	$162,683	$162,683	$162,683
	2	Advertisement and Marketing	$847	$2,098	$8,412	$0	$8,416	$8,416	$8,416
	3	Operating cost - miscellaneous	$46,453	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$236	$1,667	$3,240	$270	$3,240	$3,240	$3,240
	9	Operating cost - conference & workshops	$7,884	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$7,650	$105,415	$24,996	$154,875	$100,000	$100,000	$100,000
	29	Professional Service Fees	$0	$7,608	$4,800	$7,679	$4,800	$4,800	$4,800
42		**MAINTENANCE COSTS**	**$61,480**	**$102,895**	**$111,840**	**$124,302**	**$167,650**	**$167,650**	**$167,650**
	1	Maintenance of Buildings	$30,120	$67,203	$28,968	$47,496	$39,000	$39,000	$39,000
	3	Repairs & Maintenance of furniture & equipment	$4,694	$175	$9,552	$8,638	$51,240	$51,240	$51,240
	4	Repairs & Maintenance of vehicles	$25,735	$33,329	$29,796	$67,545	$29,800	$29,800	$29,800
	5	Maintenance of computer - hardware	$916	$1,288	$5,004	$623	$5,000	$5,000	$5,000
	6	Maintenance of computer - software	$15	$900	$5,004	$0	$25,852	$25,852	$25,852
	10	Purchase of vehicle parts	$0	$0	$33,516	$0	$16,758	$16,758	$16,758
43		**TRAINING**	**$3,924**	**$24,587**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Operating cost - miscellaneous	$3,924	$24,587	$0	$0	$0	$0	$0
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$75,000**	**$10,734**	**$0**	**$0**	**$0**
	4	Contributions & subscription to other international org	$0	$0	$75,000	$10,734	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$325,884**	**$582,104**	**$1,128,000**	**$1,128,001**	**$1,049,530**	**$1,049,530**	**$1,049,530**
	5	Payment for Security Services	$325,884	$582,104	$1,128,000	$1,128,001	$1,049,530	$1,049,530	$1,049,530
49		**RENTS & LEASES**	**$0**	**$0**	**$12,156**	**$12,001**	**$38,783**	**$38,783**	**$38,783**
	3	Rent & lease of other building	$0	$0	$0	$930	$30,000	$30,000	$30,000
	6	Rent & lease of vehicles	$0	$0	$12,156	$11,071	$8,783	$8,783	$8,783
TOTAL RECURRENT EXPENDITURE			**$2,930,158**	**$5,298,531**	**$3,453,984**	**$5,964,622**	**$3,477,116**	**$3,244,244**	**$3,084,875**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2025	E-Filing Portal System	$78,948	$0	$113,000	$0	$113,000	$113,000	$113,000
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$0	$0	$0	$95,940	$75,000	$75,000	$75,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$26,978	$0	$50,000	$50,000	$50,000
9002	Purchase of Other Equipment	$0	$0	$50,000	$0	$50,000	$50,000	$50,000
9005	Purchase of Software	$0	$0	$0	$362,281	$201,000	$201,000	$201,000
9021	Capital Improvement to Building and Facilities	$0	$0	$27,273	$72,841	$30,000	$30,000	$30,000
9190	Purchase of Law Books	$0	$0	$0	$73,000	$0	$0	$0
9339	Conferences, Workshops & Summits	$0	$0	$0	$29,730	$75,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$78,948**	**$0**	**$217,251**	**$633,792**	**$594,000**	**$594,000**	**$594,000**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
913		Judiciary	$27,453	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$27,453**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	11	11	11	11	3	3	3
Technical/Front Line Services	0	0	0	16	16	16	16
Administrative Support	13	13	13	3	3	3	3
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	9	7	7	7
TOTAL STAFFING	**24**	**24**	**24**	**39**	**29**	**29**	**29**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receipting module etc. This is in its second stage of implementation and integration.	Lexis Nexis made available to Justices of the Senior Court; Refurbiishment of the Old Treasury Building; Donation of Repairs & Maintenance of furniture & equipment by Impact Justice, Creation of an Internship program for Law Students; Summer programme for High School and tertiary students to do data entry; Increase in number of Judges. Retrofitting of buildings to accomodate new judges. Procurement of VLE Services for the use by Judges. Refurbishment of Repairs & Maintenance of vehicles for Judges to ensure longevity of Repairs & Maintenance of vehicles and reduce

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Further improvement of out districts Court

Increase in support staff

training of staff

Increase training Judical Officers

Increase in Judges

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of claims and other actions filed				1,092	1,219	1,346	1,473
Number of claims and other actions disposed				965	1,092	1,219	1,346
Number of divorces filed				508	580	652	724
Number of divorces disposed				364	436	508	580
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of judgements issued				810	842	900	958
Number of cases outstanding				854	922	990	1,058
Average time from lodgement to hearing				361	407	453	499

PROGRAMME:	MAGISTRATE COURT
PROGRAMME OBJECTIVE:	To hear and determine civil, traffic, and juvenile court cases to conduct Coroner's inquests.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,758,171**	**$2,667,637**	**$3,210,708**	**$3,327,573**	**$3,792,854**	**$3,861,686**	**$3,917,920**
	1	Salaries	$2,373,162	$2,304,845	$2,497,296	$2,906,934	$2,681,411	$2,743,345	$2,790,740
	2	Allowances	$298,705	$279,996	$461,220	$322,528	$418,316	$418,316	$418,316
	3	Wages (Unestablished Staff)	$2,500	$0	$130,176	$5,700	$562,438	$569,336	$578,175
	4	Social Security	$83,803	$82,459	$110,616	$82,444	$113,589	$113,589	$113,589
	5	Honorarium to Staff	$0	$338	$11,400	$9,967	$17,100	$17,100	$17,100
31		**TRAVEL AND SUBSISTENCE**	**$139,789**	**$131,488**	**$278,352**	**$149,062**	**$232,248**	**$232,248**	**$232,248**
	1	Transport Allowance	$42,446	$40,378	$79,500	$50,619	$59,700	$59,700	$59,700
	2	Mileage Allowance	$55,009	$40,906	$84,324	$49,681	$62,544	$62,544	$62,544
	3	Subsistence Allowance	$21,787	$19,332	$46,284	$20,107	$46,280	$46,280	$46,280
	5	Other Travel Expenses (Local)	$20,547	$30,872	$68,244	$28,655	$63,724	$63,724	$63,724
40		**MATERIAL AND SUPPLIES**	**$110,415**	**$217,585**	**$374,064**	**$245,474**	**$397,073**	**$397,073**	**$397,073**
	1	Office Supplies	$40,890	$48,875	$79,632	$48,990	$93,926	$93,926	$93,926
	3	Medical Supplies	$3,354	$2,497	$11,244	$2,061	$11,610	$11,610	$11,610
	4	Uniforms	$0	$34,425	$48,252	$3,899	$48,256	$48,256	$48,256
	5	Household Sundries	$40,449	$45,131	$42,456	$51,129	$42,440	$42,440	$42,440
	6	Food	$107	$24,449	$46,128	$42,576	$46,169	$46,169	$46,169
	13	Building and construction supplies	$0	$1,219	$46,596	$0	$46,570	$46,570	$46,570
	14	Purchase of computers supplies	$0	$30,077	$62,004	$69,490	$62,007	$62,007	$62,007
	15	Purchase of Other Equipment	$25,616	$30,912	$37,752	$27,329	$46,095	$46,095	$46,095
41		**OPERATING COSTS**	**$68,870**	**$65,953**	**$89,772**	**$74,141**	**$88,349**	**$88,349**	**$88,349**
	1	Operating cost - fuel	$18,693	$16,521	$27,084	$10,856	$25,661	$25,661	$25,661
	3	Operating cost - miscellaneous	$28,650	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$12,647	$270	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$3,585	$1,124	$13,908	$1,329	$13,908	$13,908	$13,908
	7	Operating cost - office cleaning	$1,410	$378	$3,900	$200	$3,900	$3,900	$3,900
	8	Garbage Disposal	$0	$5,825	$6,000	$5,181	$6,000	$6,000	$6,000
	9	Operating cost - conference &	$2,239	$3,260	$0	$0	$0	$0	$0
	29	Professional Service Fees	$1,646	$38,575	$38,880	$56,575	$38,880	$38,880	$38,880
42		**MAINTENANCE COSTS**	**$144,376**	**$152,808**	**$258,060**	**$209,444**	**$360,420**	**$360,420**	**$360,420**
	1	Maintenance of Buildings	$85,444	$66,682	$57,708	$155,042	$157,710	$157,710	$157,710
	3	Repairs & Maintenance of furniture & equipment	$9,735	$12,566	$67,356	$15,620	$67,369	$67,369	$67,369
	4	Repairs & Maintenance of vehicles	$14,237	$7,097	$3,204	$2,380	$3,200	$3,200	$3,200
	5	Maintenance of computer - hardware	$10,589	$22,026	$43,632	$3,789	$45,945	$45,945	$45,945
	6	Maintenance of computer - software	$24,371	$40,299	$72,924	$28,171	$72,956	$72,956	$72,956
	10	Purchase of vehicle parts	$0	$4,138	$13,236	$4,442	$13,240	$13,240	$13,240
43		**TRAINING**	**$0**	**$0**	**$32,460**	**$9,915**	**$32,000**	**$32,450**	**$32,450**
	2	Fees & allowance - Training	$0	$0	$32,460	$9,915	$32,000	$32,450	$32,450
46		**PUBLIC UTILITIES**	**$111,352**	**$96,084**	**$125,520**	**$82,797**	**$125,520**	**$125,520**	**$125,520**
	4	Telephone	$111,352	$96,084	$125,520	$82,797	$125,520	$125,520	$125,520
49		**RENTS & LEASES**	**$0**	**$3,480**	**$4,200**	**$0**	**$4,200**	**$4,200**	**$4,200**
	9	Other rent & lease	$0	$3,480	$4,200	$0	$4,200	$4,200	$4,200
50		**GRANTS**	**$0**	**$0**	**$21,036**	**$0**	**$21,000**	**$21,000**	**$21,000**
	1	Grants to Individuals and Households (General)	$0	$0	$21,036	$0	$21,000	$21,000	$21,000
TOTAL RECURRENT EXPENDITURE			**$3,332,972**	**$3,335,034**	**$4,394,172**	**$4,098,406**	**$5,053,663**	**$5,122,945**	**$5,179,179**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	18	19	20	18	18	18	18
Technical/Front Line Services	2	1	0	0	0	0	0
Administrative Support	40	40	40	49	49	49	49
Non-Established	12	12	12	13	13	13	13
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**72**	**72**	**72**	**80**	**80**	**80**	**80**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
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 construciton of the new court.	An upgrade in the Court Management System (CMS) and ongoing training of th eCMS to staff allowed for the tansition from issuance of manual revenue collectors receipts to automated receipts for the Belize City magistrate Court and three (3)of the pout district Magistracy Departments. The improvement has lead to an increase in better internal controls and service quality, effectiveness and efficiency to the general public. Stage 1 of the necessary training sessions for staff in the other five (5) Magistracy Departments had already been completed and expected timeframe for all magistrate courts to be functioning on par is set for the ending of fiscal year 2024-2025

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
The creation of a new cost center for a fully functional magistrate court in Benque Viejo Del Carmen with all necessary resources and adequate staffing to carry out it's day to day operations of revenue collections and hearing of cases in a more efficent manner. In addition to a recovery and warrant unit that will focus primarily on the collections of outstanding fines and compensation payments to minimize delays and decrease existing gaps due to pending payments. Ensure that all magisttracy department is fully staffed and continuation of trainings as necessary in an effort to improve overall performance of the service delivery offered thru the judiciary.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of civil, traffic and juvenile cases			7,080	8,107	9,134	10,161	11,188
Number of preliminary enquires		81	91	167	233	299	365
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to consider case from date of lodgement		1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed		35	32	18	15	13	10
Number of cases outstanding for more than 12 months		5,361	1,456	2,762	2,000	1,500	100
Total fees and fines collected		$ 120,564	$ 530,034	$ 897,351	$ 987,086	$ 1,135,149	$ 1,362,178

LEGISLATURE

MINISTRY : LEGISLATURE

SECTION 1: MINISTRY SUMMARY

VISION:

LEGISLATURE:

To be an open, democratic, and transparent parliament bound to good governance, accountability, and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans and service to members and the public.

CONTRACTOR GENERAL:

To uphold the highest standards of transparency, integrity, and accountability in public procurement and contract award processes.

MISSION:

LEGISLATURE:

To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remaining open to public scrutiny, by extension be answerable to all Belizeans.

CONTRACTOR GENERAL:

To ensure all public contracts serve the best interests of the people of Belize and meet all applicable legal and regulatory standards and requirements.

STRATEGIC PRIORITIES:

Host House & Senate meetings, Committee meetings, public consultations & international conferences (in person and/or virtual) and trainings for members of parliament and staff.

Provide in-chamber and virtual tours with educational information.

Commence the work of modernizing the parliament and its procedures.

Provide parliamentary services to all members of the National Assembly through modernizing the parliament's infrastructure and communication platforms.

Host Integrity Commissioners' Meetings and provide administrative support to members of the Commission.

Record, investigate, and report findings of citizen complaints about government authorities and also liaise with other GOB departments.

Monitor, vet, and investigate all public contracts.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
009	**NATIONAL ASSEMBLY**	**$2,279,888**	**$2,400,247**	**$4,557,048**	**$2,175,237**	**$3,654,529**	**$3,553,725**	**$3,594,714**
	Recurrent Expenditure	$2,241,047	$2,253,881	$2,708,050	$1,956,992	$2,930,163	$2,905,295	$2,930,714
	Capital II Expenditure	$38,841	$146,366	$1,848,998	$218,245	$724,366	$648,430	$664,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
010	**INTEGRITY COMMISSION**	**$128,761**	**$179,073**	**$251,477**	**$192,987**	**$282,143**	**$298,501**	**$285,962**
	Recurrent Expenditure	$128,761	$171,984	$247,320	$192,987	$272,892	$288,163	$277,901
	Capital II Expenditure	$0	$7,088	$4,157	$0	$9,251	$10,338	$8,061
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
011	**OMBUDSMAN**	**$78,212**	**$328,631**	**$349,323**	**$367,388**	**$435,566**	**$436,926**	**$453,678**
	Recurrent Expenditure	$71,542	$319,572	$341,532	$358,053	$421,766	$428,926	$443,978
	Capital II Expenditure	$6,670	$9,059	$7,791	$9,335	$13,800	$8,000	$9,700
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
012	**CONTRACTOR GENERAL**	**$199,328**	**$352,722**	**$376,694**	**$397,626**	**$397,254**	**$402,053**	**$397,434**
	Recurrent Expenditure	$199,328	$340,589	$372,948	$397,626	$389,793	$394,492	$389,873
	Capital II Expenditure	$0	$12,132	$3,746	$0	$7,461	$7,561	$7,561
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$2,686,189**	**$3,260,672**	**$5,534,542**	**$3,133,238**	**$4,769,491**	**$4,691,204**	**$4,731,787**
Recurrent Expenditure		**$2,640,679**	**$3,086,026**	**$3,669,850**	**$2,905,658**	**$4,014,613**	**$4,016,875**	**$4,042,465**
Capital II Expenditure		**$45,511**	**$174,646**	**$1,864,692**	**$227,580**	**$754,878**	**$674,329**	**$689,322**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$1,465,609	$1,982,921	$2,146,680	$1,806,525	$2,267,078	$2,302,422	$2,362,431
231:TRAVEL & SUBSISTENCE	$233,480	$218,598	$304,896	$147,400	$203,417	$202,074	$195,090
340:MATERIALS & SUPPLIES	$754,001	$655,896	$748,391	$678,735	$861,726	$848,602	$837,599
341:OPERATING COSTS	$85,973	$101,148	$266,579	$119,704	$294,163	$279,799	$265,972
342:MAINTENANCE COSTS	$52,149	$44,071	$53,112	$45,593	$80,605	$76,234	$74,399
343:TRAINING	$1,817	$1,956	$12,804	$550	$11,903	$11,903	$11,353
346:PUBLIC UTILITIES	$42,650	$51,243	$70,320	$58,031	$82,978	$82,978	$82,978
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$3,900	$4,850	$147,871	$148,021	$147,871
348:CONTRACTS & CONSULTANCY	$5,000	$30,193	$61,632	$35,942	$47,490	$47,490	$47,490
349:RENTS & LEASES	$0	$0	$1,536	$8,328	$17,383	$17,353	$17,283
TOTAL RECURRENT EXPENDITURE	**$2,640,679**	**$3,086,026**	**$3,669,850**	**$2,905,658**	**$4,014,613**	**$4,016,875**	**$4,042,465**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Technical/Front Line Services	**5**	**4**	**5**	**7**	**7**	**7**	**7**
Administrative Support	**14**	**15**	**19**	**20**	**20**	**20**	**20**
Non-Established	**31**	**30**	**23**	**6**	**6**	**6**	**6**
Statutory Appointments	**7**	**8**	**32**	**29**	**29**	**29**	**29**
TOTAL STAFFING	**57**	**57**	**79**	**62**	**62**	**62**	**62**

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	**NATIONAL ASSEMBLY**
PROGRAMME OBJECTIVE:	Provide administrative/accounting services to members of parliament to enhance a more effective and efficient functioning of the National Assembly of Belize. Also provides accounting services to the Offices of the Integrity Commission, Ombudsman & Contractor General.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,129,923**	**$1,253,366**	**$1,336,032**	**$1,009,067**	**$1,354,301**	**$1,378,316**	**$1,404,980**
	1	Salaries	$957,253	$1,012,730	$933,216	$853,062	$1,062,035	$1,078,328	$1,100,132
	2	Allowances	$98,353	$117,074	$131,844	$76,444	$125,556	$130,556	$130,556
	3	Wages (Unestablished Staff)	$33,868	$82,572	$181,092	$18,730	$49,379	$51,197	$54,019
	4	Social Security	$39,834	$40,990	$48,432	$35,117	$48,107	$51,049	$52,228
	5	Honorarium to Staff	$0	$0	$30,552	$1,200	$42,876	$41,338	$42,197
	6	Ex-gratia Payment to Staff	$616	$0	$900	$11,106	$9,000	$8,500	$8,500
	7	Overtime	$0	$0	$9,996	$13,408	$17,347	$17,347	$17,347
31		**TRAVEL AND SUBSISTENCE**	**$213,887**	**$192,454**	**$273,852**	**$121,880**	**$163,774**	**$163,774**	**$163,774**
	1	Transport Allowance	$121,050	$120,365	$150,900	$60,796	$66,900	$66,900	$66,900
	2	Mileage Allowance	$48,337	$52,697	$77,664	$33,323	$65,070	$65,070	$65,070
	3	Subsistence Allowance	$15,697	$15,494	$19,980	$8,428	$15,300	$15,300	$15,300
	5	Other Travel Expenses (Local)	$28,803	$3,899	$25,308	$15,869	$12,600	$12,600	$12,600
	21	Hotel (Local)	$0	$0	$0	$3.044	$1.954	$1.954	$1.954
	22	Airfare (Local)	$0	$0	$0	$191	$1.630	$1.630	$1.630
	23	Bus Fares (local)	$0	$0	$0	$29	$160	$160	$160
	24	Taxi Fares (local)	$0	$0	$0	$170	$160	$160	$160
40		**MATERIAL AND SUPPLIES**	**$731,447**	**$624,546**	**$705,599**	**$616,867**	**$808,025**	**$792,743**	**$792,048**
	1	Office Supplies	$5,712	$6,933	$10,800	$10,238	$15,175	$10,875	$10,875
	2	Books & Periodicals	$464	$874	$3,467	$668	$1,962	$1,962	$1,962
	3	Medical Supplies	$526	$561	$696	$80	$696	$696	$696
	4	Uniforms	$6,115	$4,900	$10,332	$11,942	$19,545	$19,545	$19,545
	5	Household Sundries	$11,766	$7,995	$9,120	$6,208	$7,793	$7,761	$7,761
	6	Food	$43,985	$67,881	$37,596	$59,641	$92,163	$92,163	$92,163
	13	Building and construction	$21,856	$3,140	$4,596		$3,868	$3,418	$3,418
	14	Purchase of computers supplies	$5,673	$7,132	$17,904	$26,451	$14,096	$14,096	$14,096
	15	Purchase of Other Equipment	$28,220	$5,298	$11,928	$42,580	$8,925	$8,925	$8,230
	22	Insurance: Other	$596,381	$514,141	$575,520	$447,758	$599,719	$599,719	$599,719
	23	Printing Services	$3,670	$5,689	$15,660	$3,802	$14,775	$14,775	$14,775
	26	Operating cost - miscellaneous	$7,080	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$7,980	$553	$22,900	$12,400	$12,400
	34	Disaster Risk Supplies	$0	$0	$0	$25	$1,809	$1,809	$1,809
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$6,921	$4,500	$4,500	$4,500
41		**OPERATING COSTS**	**$66,655**	**$69,569**	**$210,107**	**$71,089**	**$239,188**	**$210,588**	**$210,588**
	1	Operating cost - fuel	$26,364	$27,866	$45,755	$18,259	$35,853	$35,853	$35,853
	2	Advertisement and Marketing	$0	$0	$4,500	$788	$4,500	$4,500	$4,500
	3	Operating cost - miscellaneous	$35,843	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$1,900	$7,800	$3,600	$3,600
	5	Building construction costs	$0	$0	$0	$0	$435	$435	$435
	6	Operating cost - mail delivery	613.22	$377	$96	$204	$550	$550	$550
	7	Operating cost - office cleaning	$0	$3,800	$4,500	$0	$6,000	$6,000	$6,000
	8	Garbage Disposal	$0	$0	$1,056	$0	$1,050	$1,050	$1,050
	9	Operating cost - conference &	$3,834	$14,262	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$32,004	$0	$32,000	$32,000	$32,000
	29	Professional Service Fees	$0	$23,264	$122,196	$49,938	$151,000	$126,600	$126,600
42		**MAINTENANCE COSTS**	**$49,668**	**$32,899**	**$40,284**	**$36,916**	**$65,350**	**$60,350**	**$60,350**
	1	Maintenance of Buildings	$14,802	$10,209	$7,164	$5,932	$9,447	$9,447	$9,447
	2	Maintenance of Grounds	$0	$1,475	$24	$100	$543	$543	$543
	3	Repairs & Maintenance of furniture & equipment	$11,760	$11,805	$9,972	$11,765	$30,328	$25,328	$25,328
	4	Repairs & Maintenance of vehicles	$3,967	$6,103	$7,164	$7,986	$7,385	$7,385	$7,385
	5	Maintenance of computer - hardware	$583	$870	$864	$206	$862	$862	$862
	6	Maintenance of computer - software	$4,950	$0	$2,904	$40	$2,900	$2,900	$2,900
	8	Maintenance of other equipment	$5,768	$591	$2,052	$500	$2,050	$2,050	$2,050
	9	Purchase of spares for equipment	$0	$909	$1,044	$272	$1,039	$1,039	$1,039
	10	Purchase of vehicle parts	$7,837	$937	$9,096	$10,115	$10,796	$10,796	$10,796
43		**TRAINING**	**$1,817**	**$1,656**	**$12,804**	**$550**	**$11,903**	**$11,903**	**$11,353**
	1	Course Costs	$0	$0	$12,804	$550	$10,803	$10,803	$10,803
	2	Fees & allowance - Training	$0	$0	$0	$0	$1,100	$1,100	$550
	5	Operating cost - miscellaneous	$1,817	$1,656	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$42,650**	**$49,199**	**$68,040**	**$57,431**	**$80,698**	**$80,698**	**$80,698**
	1	Electricity	$0	$0	$0	$5,265	$9,100	$9,100	$9,100
	3	Water	$0	$0	$0	$2,896	$1,470	$1,470	$1,470
	4	Telephone	$41,930	$48,479	$63,660	$49,270	$65,748	$65,748	$65,748
	8	Cable/Internet Services	$720	$720	$4,380	$0	$4,380	$4,380	$4,380
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$143,971**	**$143,971**	**$143,971**
	2	Contributions & subscription to Commonwealth agencies	$0	$0	$0	$0	$65,911	$65,911	$65,911
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$78,060	$78,060	$78,060
48		**CONTRACTS & CONSULTANCIES**	**$5,000**	**$30,193**	**$61,332**	**$35,942**	**$47,490**	**$47,490**	**$47,490**
	1	Payments to Contractors	$0	$30,150	$0	$0	$0	$0	$0
	2	Payments to Consultants	$5,000	$0	$40,296	$0	$0	$0	$0
	5	Payment for Security Services	$0	$0	$17,136	$35,837	$43,500	$43,500	$43,500
	7	Payment of Laundry Services	$0	$43	$3,900	$105	$3,990	$3,990	$3,990
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$7,250**	**$15,463**	**$15,463**	**$15,463**
	3	Rent & lease of other building	$0	$0	$0	$3,050	$13,813	$13,813	$13,813
	6	Vehicle	$0	$0	$0	$4,200	$1,650	$1,650	$1,650
TOTAL RECURRENT EXPENDITURE			**$2,241,047**	**$2,253,881**	**$2,708,050**	**$1,956,992**	**$2,930,163**	**$2,905,295**	**$2,930,714**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$10,394	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$7,394	$0	$0	$0	$0	$0	$0
1007	Capital Improvement of buildings	$21,053	$0	$0	$0	$0	$0	$0
1923	General Administration	$0	$74,981	$97,280	$97,721	$0	$0	$0
2171	Senate Special Select Committee	$0	$0	$1,584,251	$113,625	$78,050	$50,000	$25,000
9000	Renovation of National Assembly 2024	$0	$0	$74,316	$6,899	$147,210	$71,140	$56,710
9002	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$350,000	$390,000	$450,000
9003	Purchase of Other Equipment	$0	$11,386	$23,389	$0	$91,206	$68,390	$68,390
9004	Purchase of Computers &	$0	$0	$9,900	$0	$9,500	$9,900	$9,900
9005	Purchase of Photocopier	$0	$0	$4,362	$0	$19,000	$19,000	$19,000
9006	Purchase of Software	$0	$0	$5,500	$0	$0	$0	$0
9021	Purchase of Air Conditioning Unit	$0	$60,000	$50,000	$0	$29,400	$40,000	$35,000
TOTAL CAPITAL II EXPENDITURE		**$38,841**	**$146,366**	**$1,848,998**	**$218,245**	**$724,366**	**$648,430**	**$664,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	4	4	4	4
Administrative Support	6	6	9	10	10	10	10
Non-Established	29	29	22	3	3	3	3
Statutory Appointments	0	0	23	20	20	20	20
TOTAL STAFFING	**38**	**38**	**57**	**37**	**37**	**37**	**37**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Resturcturing/upgrading of some of the existing positions & employing new staff	
Website consultation, redesign, and launching are to be completed.	Website has been redesigned, only pending launching date.
Building, retrofitting, and furnishing of President's Rent & lease of office space.	President's office was completed
Host Parliamentarians training.	A couple of trainings were conducted such as the WPC 1 Day Forum, etc...
Ongoing upgrade of computer equipment for parliamentary staff and photocopy/scanning equipment which are outdated.	Upgrade of elecrtonic equipments for staff was completed.
Parliamentary ID is in the process and is to be implemented.	Parliamentary ID for staff was printed and is being implemented.
Senate poster to be completed.	Posters have been completed and printed.
NA building to be refurbished/revamp to create Rent & lease of office space for Senators & other staff.	NA building is currently undergoing renovations.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

To support Members and Senators to fulfil their constitutional functions.

Modernise and improve the legislative framework and institutional capacity of the National Assembly.

Maintain a professional and progressive Parliamentary Service to ensure quality administrative support services and uphold the independence of a strong and effective National Assembly.

Strengthen engagement with the public and international community by developing the outreach work of the National Assembly.

Work on creating a more modern record keeping system.

Plan on buying a generator for the NA to avoid delays.

Plan to get a system for reverse osmosis for the NA.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of Acts passed by the National Assembly	55	32	25	41	50	50	50
No. of Subs & Mileage claims processed	350	362	350	623	350	350	350
No. of Insurance claims processed	55	10	55	67	50	50	50
No. of Committee & Public Consultations held	30	10	30	57	40	40	40
No. of house meetings facilitated per annun	21	18	18	16	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Avg time for completion of Orders	2 days	3days	2 days	5 days	2 days	2 days	2 days
Avg time for completion of Minutes	8 days	7days	5 days	7 days	5 days	5 days	3 days
Avg time for completion of Verbatims	4 months	3 months	2 months	3 month	2 months	2 months	2 month
Avg time for amend an Acts	6 months	1yr	6months	12 months	6months	6months	6 months
Satisfaction rating of MPs to claims	average		excellent	very good	excellent	excellent	excellent
Satisfaction rating of participants	average	NA	excellent	NA	excellent	excellent	excellent

PROGRAMME:	INTEGRITY COMMISSION
PROGRAMME OBJECTIVE:	To receive, examine, and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$111,588**	**$154,752**	**$201,972**	**$161,727**	**$226,262**	**$229,124**	**$231,939**
	1	Salaries	$97,389	$143,521	$100,632	$155,881	$124,233	$126,119	$127,958
	2	Allowances	$10,045	$6,825	$68,400	$1,008	$600	$600	$600
	3	Wages (Unestablished Staff)	$0	$0	$27,168	$75	$95,571	$96,547	$97,523
	4	Social Security	$4,153	$4,406	$5,772	$4,763	$5,858	$5,858	$5,858
31		**TRAVEL AND SUBSISTENCE**	**$5,973**	**$5,313**	**$11,628**	**$7,764**	**$11,632**	**$11,632**	**$11,632**
	1	Transport Allowance	$0	$0	$300	$0	$300	$300	$300
	2	Mileage Allowance	$4,498	$4,368	$8,160	$5,704	$8,164	$8,164	$8,164
	3	Subsistence Allowance	$780	$720	$2,040	$1,080	$2,040	$2,040	$2,040
	5	Other Travel Expenses (Local)	$695	$225	$1,128	$980	$1,128	$1,128	$1,128
40		**MATERIAL AND SUPPLIES**	**$9,763**	**$9,955**	**$18,984**	**$18,063**	**$20,203**	**$20,291**	**$19,871**
	1	Office Supplies	$2,017	$1,745	$2,388	$3,664	$2,397	$2,397	$2,397
	2	Books & Periodicals	$152	$232	$2,640	$168	$2,627	$2,637	$2,637
	3	Medical Supplies	$158	$66	$348	$0	$345	$295	$295
	4	Uniforms	$0	$0	$1,680	$0	$2,042	$2,042	$2,042
	5	Household Sundries	$1,261	$1,740	$2,040	$1,851	$2,036	$2,044	$2,044
	6	Food	$2,548	$1,158	$2,952	$3,587	$3,248	$3,368	$2,948
	13	Building and construction supplies	$0	$0	$192	$182	$188	$188	$188
	14	Purchase of computers supplies	$282	$1,937	$2,136	$1,214	$2,141	$2,141	$2,141
	15	Purchase of Other Equipment	$2,829	$2,471	$1,380	$6,791	$1,379	$1,379	$1,379
	23	Printing Services	$338	$608	$3,228	$506	$3,325	$3,325	$3,325
	26	Operating cost - miscellaneous	$178	$0	$0	$0	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$100	$475	$475	$475
41		**OPERATING COSTS**	**$619**	**$490**	**$10,284**	**$4,642**	**$10,590**	**$22,911**	**$10,254**
	1	Operating cost - fuel	$0	$0	$0	$0	$0	$0	$0
	2	Advertisement and Marketing	$0	$0	$3,996	$3,202	$4,000	$4,000	$4,000
	3	Operating cost - miscellaneous	$26	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$93	$40	$936	$40	$940	$940	$940
	7	Operating cost - office cleaning	$500	$50	$348	$300	$350	$471	$314
	10	Legal & Professional Fees	$0	$0	$3,000	$0	$3,000	$5,000	$3,000
	29	Professional Service Fees	$0	$400	$2,004	$1,100	$2,300	$12,500	$2,000
42		**MAINTENANCE COSTS**	**$819**	**$1,474**	**$4,152**	**$791**	**$4,205**	**$4,205**	**$4,205**
	1	Maintenance of Buildings	$0	$97	$900	$142	$916	$916	$916
	2	Maintenance of Grounds	$650	$525	$828	$485	$825	$825	$825
	3	Repairs & Maintenance of furniture & equipment	$0	$12	$780	$79	$775	$775	$775
	5	Maintenance of computer - hardware	$0	$446	$228	$0	$225	$225	$225
	6	Maintenance of computer - software	$169	$394	$1,128	$85	$1,174	$1,174	$1,174
	9	Purchase of spares for equipment	$0	$0	$288	$0	$290	$290	$290
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$300**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$0	$0	$300	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$128,761**	**$171,984**	**$247,320**	**$192,987**	**$272,892**	**$288,163**	**$277,901**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$2,850	$1,500	$1,500
9003	Purchase of Computers & Peripherals	$0	$4,353	$1,657	$0	$3,201	$4,838	$2,561
9004	Purchase of Photocopier	$0	$2,735	$2,500	$0	$2,000	$2,500	$2,500
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$1,200	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$0**	**$7,088**	**$4,157**	**$0**	**$9,251**	**$10,338**	**$8,061**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	0	0	1	1	1	1	1
Administrative Support	2	3	3	3	3	3	3
Non-Established	0	0	0	1	1	1	1
Statutory Appointments	7	7	7	7	7	7	7
TOTAL STAFFING	**9**	**10**	**11**	**12**	**12**	**12**	**12**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
The Integrity Commission of Belize will endeavor to undertake the	Hire full staff complement; commence public relations campaign.
(a) Continue with the review of declarations.	Clear backlog of Declarations for examination; commence claims for and collection of administrative fines; Strategically network with anti-corruption agencies in order to enhance the capacity of the
(b) Follow up on the prosecutions by the DPP and Police pending for the period (2017 to 2022) to current for those persons in public life who have	The Commissioners are more familiarized with Form A and the Procedure for reviewing the Declarations and the Procedure for
(c) Enforce the collection of administrative penalties by those in public life who have failed to file their declarations.	The Integrity Commission has recruited an Executive Director who will be a valuable addition to the team in maintaining continuity of the
(d) Design and Setup of a website for Commission.	
(e) Raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commission's functions, and integrity in public office via seminars, media presentations, etc.	
(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize and cooperate with public authorities and other anti-corruption entities to prevent corruption; (g) to carry out capacity-building initiatives (including the hiring and training of staff and consultants) to strengthen and enhance efficiency in the Commission.	
(h) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

The Integrity Commission of Belize will endeavor to undertake the following:

(a) Fully implement the administrative fine as a penalty for breaches of the Act. Continue with the review of declarations and when necessary ask for more information to be supplied within a certain time frame; if not supplied within the time frame stipulated, impose an administrative fine;

(b) Follow up on the prosecutions by the DPP and Police pending for period 2017 to 2023 to current for those persons in public life who have failed to comply with their obligations under the legislation and enforce the collection of administrative fines by those in public life who have failed to file their declarations;

(c) Raise public awareness in areas of anti-corruption, ethics and/or integrity by contributing to public discussion about the Integrity Commission's functions, and integrity in public office via seminars, media presentations, etc.; and as well through the Commission's Website once it is setup.

(d) To identity and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize and cooperate with public authorities and other anti-corruption entities to prevent corruption;

e) to carry out capacity building initiatives (including the hiring and training of staff and consultants) to strengthen and enhance efficiency in the Commission

(f) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize.

(g) to fully implement the provisions of the Prevention of Corruption Act, Chapter 105 of the Laws of Belize, and the plan to fully empower and capacitate the Integrity Commission to ensure corruption in public life is effectively addressed and rooted out.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of declaration recieved	130	98	100	135	111	116	120
Number of declarations examined		42	167	213	220	300	350
Number of declarations published		10	47	69	80	175	250
Number of enquiries made		32	120	124	120	125	100
No. Declarations for review subject for final				20	20		
No. of declarations request forms sent out	260	188	200	270	220	230	240
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to complete assessment after receipt			1 to 3 mos.	1 to 4 mos.			
Percentage of declarations published	0	0	0	0	1	1	1
Percentage of compliance in filing	1	1	1		1	1	1

PROGRAMME:	OMBUDSMAN
PROGRAMME OBJECTIVE:	To record and investigate complaints from the general public and report findings to the National Assembly. Recommendations of possible solutions, if any, are given and/or received to resolve the complaint.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$58,990**	**$275,259**	**$286,440**	**$293,044**	**$350,848**	**$357,461**	**$387,137**
	1	Salaries	$55,270	$241,983	$229,740	$255,814	$277,415	$282,631	$310,910
	2	Allowances	$1,468	$6,070	$39,600	$13,000	$39,600	$39,600	$39,600
	3	Wages (Unestablished Staff)	$0	$0	$7,680	$1,472	$24,289	$25,686	$27,083
	4	Social Security	$2,253	$27,205	$9,420	$22,758	$9,544	$9,544	$9,544
31		**TRAVEL AND SUBSISTENCE**	**$120**	**$1,931**	**$3,000**	**$1,556**	**$11,160**	**$9,880**	**$3,000**
	3	Subsistence Allowance	$0	$787	$1,836	$506	$4,600	$4,920	$1,840
	5	Other Travel Expenses (Local)	$120	$1,145	$1,164	$1,050	$6,560	$4,960	$1,160
40		**MATERIAL AND SUPPLIES**	**$5,694**	**$12,674**	**$14,736**	**$20,949**	**$20,364**	**$20,592**	**$15,473**
	1	Office Supplies	$676	$1,639	$2,388	$403	$2,351	$2,351	$2,351
	2	Books & Periodicals	$863	$589	$408	$319	$1,006	$1,020	$406
	4	Uniforms	$236	$0	$2,100	$457	$2,460	$2,460	$2,460
	5	Household Sundries	$3,164	$4,175	$1,920	$4,540	$2,028	$2,028	$2,028
	6	Food	$0	$2,409	$1,800	$4,462	$1,821	$1,805	$1,805
	13	Building and construction	$0	$548	$672	$0	$725	$725	$725
	14	Purchase of computers supplies	$575	$930	$1,776	$1,058	$4,002	$4,452	$1,776
	15	Purchase of Other Equipment	$0	$1,083	$624	$3,520	$1,188	$1,188	$629
	23	Printing Services	$180	$1,302	$3,048	$6,190	$4,783	$4,563	$3,293
41		**OPERATING COSTS**	**$5,575**	**$20,297**	**$26,040**	**$30,845**	**$25,395**	**$26,470**	**$25,600**
	1	Operating cost - fuel	$0	$19,857	$22,500	$23,690	$20,745	$22,500	$22,500
	2	Advertisement and Marketing Services	$1,198	$150	$552	$1,006	$1,660	$1,020	$550
	3	Operating cost - miscellaneous	$2,312	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$65	$40	$840	$0	$840	$800	$400
	12	Arms & Ammunition	$2,000	$0	$2,148	$0	$2,150	$2,150	$2,150
	29	Professional Service Fees	$0	$250	$0	$6,149	$0	$0	$0
42		**MAINTENANCE COSTS**	**$1,162**	**$9,111**	**$6,732**	**$6,341**	**$9,029**	**$9,433**	**$7,898**
	3	Repairs & Maintenance of furniture & equipment	$974	$750	$720	$60	$1,150	$1,065	$720
	4	Repairs & Maintenance of vehicles	$188	$7,264	$2,724	$1,098	$4,592	$4,125	$3,891
	6	Maintenance of computer - software	$0	$0	$924	$0	$925	$925	$925
	10	Purchase of vehicle parts	$0	$1,097	$2,364	$2,098	$2,362	$3,318	$2,362
43		**TRAINING**	**$0**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Course Costs	$0	$300	$0	$0	$0	$0	$0
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$3,900**	**$4,850**	**$3,900**	**$4,050**	**$3,900**
	4	Contributions & subscription to other international org	$0	$0	$3,900	$4,850	$3,900	$4,050	$3,900
49		**RENTS & LEASES**	**$0**	**$0**	**$684**	**$468**	**$1,070**	**$1,040**	**$970**
	6	Rent & lease of other building	$0	$0	$504	$0	$500	$500	$500
	9	Rent & lease of vehicles	$0	$0	$180	$468	$570	$540	$470
TOTAL RECURRENT EXPENDITURE			**$71,542**	**$319,572**	**$341,532**	**$358,053**	**$421,766**	**$428,926**	**$443,978**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1002	Purchase of a Computer	$6,670	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$5,500	$1,400	$1,400
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$1,000	$1,000	$1,000
9002	Purchase of Other Equipment	$0	$684	$1,400	$4,488	$1,300	$1,500	$1,000
9003	Purchase of Computers & Peripherals	$0	$8,375	$3,391	$3,348	$3,300	$1,100	$3,300
9004	Purchase of Photocopier	$0	$0	$1,500	$0	$1,200	$1,500	$1,500
9006	Purchase of Air Conditioning	$0	$0	$1,500	$1,499	$1,500	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$6,670**	**$9,059**	**$7,791**	**$9,335**	**$13,800**	**$8,000**	**$9,700**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	2	1	1	1	1	1	1
Administrative Support	4	4	5	5	5	5	5
Non-Established	1	1	1	1	1	1	1
Statutory Appointments	0	1	1	1	1	1	1
TOTAL STAFFING	**7**	**7**	**8**	**8**	**8**	**8**	**8**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Transition from the Office of the Ombudsman to the National Human Rights Institute.	Ongoing: Consultation with various stakeholders has been conducted and some funding identified, however legislative aspects need to be addressed
Engage in training of staff in various areas which concerns the duties of the Ombudsman.	Completed- All staff members have been trained to recognize areas which concern the duties of the Ombudsman
Establish offices within each district so that complainants can easily access our services.	Ongoing: The Office of the Ombudsman made itself accessible electronically by email, whatsapp and different social media platforms. Rent & lease of office spaces in other districts have been identified, but the staffing remains too little to facilitate clinics on a regular basis

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

For the year 2025/2026, the Ombudsman hopes to fully transition to the National Human Rights Institute.

Enroll and Participate in local and international trainings and seminar to guide and improve the services offered by the office

Employ additional staff

Engage in additional out-reach and educational campaign

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports completed	2	2	2		2	2	2
Mumber of complaints recieved	189	189	189		250	300	300
Number of complaints investigated	75	159	159		250	300	300
Number of complaints resolved	75	84	84		200	250	300
Number of reccomendations made	10	11	11		10		
Number of complaints under investigation	50	75	75				
Number of complaints - not our jurisdiction	25	30	30				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Annual Reports completed on due date	1	1	1		1	1	1
Average time of investigation	6	6	6		6	6	6
Average time of resolving a complaint	6	8	8		6	6	6
Rating of public satisfaction to recomendation	N/A	N/A	N/A		N/A	N/A	N/A

PROGRAMME:	CONTRACTOR GENERAL
PROGRAMME OBJECTIVE:	To monitor the award, implementation, and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$165,108**	**$299,544**	**$322,236**	**$342,687**	**$335,667**	**$337,521**	**$338,375**
	1	Salaries	$159,843	$294,318	$24,732	$334,374	$291,067	$292,921	$293,775
	2	Allowances	$0	$750	$30,000	$1,500	$31,500	$31,500	$31,500
	3	Wages (Unestablished Staff)	$2,280	$30	$261,504	$0	$7,020	$7,020	$7,020
	4	Social Security	$2,985	$4,446	$6,000	$6,813	$6,080	$6,080	$6,080
31		**TRAVEL AND SUBSISTENCE**	**$13,500**	**$18,900**	**$16,416**	**$16,200**	**$16,850**	**$16,788**	**$16,684**
	1	Transport Allowance	$13,500	$18,900	$16,200	$16,200	$16,500	$16,500	$16,500
	2	Mileage Allowance	$0	$0	$132	$0	$270	$208	$104
	3	Subsistence Allowance	$0	$0	$84	$0	$80	$80	$80
40		**MATERIAL AND SUPPLIES**	**$7,097**	**$8,721**	**$9,072**	**$22,856**	**$13,135**	**$14,977**	**$10,208**
	1	Office Supplies	$1,040	$1,836	$888	$811	$1,011	$1,006	$886
	2	Books & Periodicals	$1,693	$113	$384	$168	$297	$287	$287
	3	Medical Supplies	$0	$0	$156	$0	$199	$199	$193
	4	Uniforms	$0	$0	$1,260	$0	$1,260	$1,260	$1,260
	5	Household Sundries	$1,776	$1,383	$1,044	$1,857	$1,154	$1,158	$1,051
	6	Food	$0	$1,231	$888	$1,260	$762	$882	$540
	13	Building and construction	$0	$0	$300	$0	$300	$300	$300
	14	Purchase of computers supplies	$1,415	$1,948	$1,140	$6,677	$2,495	$2,495	$2,495
	15	Purchase of Other Equipment	$84	$636	$804	$9,278	$2,127	$2,140	$1,070
	23	Printing Services	$0	$1,575	$1,752	$2,445	$2,000	$2,500	$1,875
	26	Operating cost - miscellaneous	$1,090	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$456	$360	$1,530	$2,750	$250
41		**OPERATING COSTS**	**$13,123**	**$10,792**	**$20,148**	**$13,128**	**$18,990**	**$19,830**	**$19,530**
	1	Operating cost - fuel	$12,459	$9,942	$19,080	$6,628	$17,640	$18,480	$18,480
	2	Advertisement and Marketing Services	$0	$0	$816	$6,460	$810	$810	$810
	3	Operating cost - miscellaneous	$515	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$40	$96	$40	$90	$90	$90
	7	Operating cost - office cleaning	$150	$810	$156		$450	$450	$150
42		**MAINTENANCE COSTS**	**$500**	**$588**	**$1,944**	**$1,545**	**$2,021**	**$2,246**	**$1,946**
	1	Maintenance of Buildings	$0	$138	$48	$553	$46	$46	$46
	2	Maintenance of Grounds	$500	$450	$672	$992	$750	$975	$675
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$972	$0	$975	$975	$975
	6	Maintenance of computer - software	$0	$0	$252	$0	$250	$250	$250
46		**PUBLIC UTILITIES**	**$0**	**$2,044**	**$2,280**	**$600**	**$2,280**	**$2,280**	**$2,280**
	4	Telephone	$0	$1,444	$1,500	$0	$1,500	$1,500	$1,500
	8	Cable/Internet Services	$0	$600	$780	$600	$780	$780	$780
49		**RENTS & LEASES**	**$0**	**$0**	**$852**	**$610**	**$850**	**$850**	**$850**
	2	Dwelling Quarters	$0	$0	$300	$0	$300	$300	$300
	6	Rent & lease of vehicles	$0	$0	$252	$0	$250	$250	$250
	9	Other rent & lease	$0	$0	$300	$610	$300	$300	$300
TOTAL RECURRENT EXPENDITURE			**$199,328**	**$340,589**	**$372,948**	**$397,626**	**$389,793**	**$394,492**	**$389,873**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture & Equipment	$0	$4,200	$684	$0	$1,500	$1,500	$1,500
9003	Purchase of Computers & Peripherals	$0	$7,932	$1,562	$0	$4,561	$4,561	$4,561
9006	Purchase of Air Conditioning Unit	$0	$0	$1,500	$0	$1,400	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$0**	**$12,132**	**$3,746**	**$0**	**$7,461**	**$7,561**	**$7,561**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	1	1	1	1
Administrative Support	2	2	2	2	2	2	2
Non-Established	1	0	0	1	1	1	1
Statutory Appointments	0	0	1	1	1	1	1
TOTAL STAFFING	**3**	**2**	**3**	**5**	**5**	**5**	**5**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Monitor the award, implementation, and termination of public contracts.	During 2024/2025 the OCG closely monitored the award and implementation of 450 (Actual up to December and Projected to March) public contracts. This is to ensure that the process is fair, unbiased and transaparent.
Investigate cases of fraud, corruption, mismanagement, waste, or abuse.	No investigation has been initiated regarding allegations of fraud, corruption, mismanagement, waste, or abuse.
Develop policy guidelines, and evaluate performance and actions taken by public bodies for contract management.	Circulars have been issued to provide guidance on procurement practices, emphasizing value-for-money, openness, fairness, and transparency. The importance of proper record-keeping and confidentiality is also highlighted.
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or investigating Officer.	No additional staff was hired.
Conduct training sessions for procurement personnel on best practices for line ministries and departments.	Several one-on-one training sessions were held with line ministries/Departments procurement pwersonnel to ensure that contracts comply with regulations and best practices. Also that procurment processes are fair and transparent.
Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)	
Monitor the award, implementation, and termination of public contracts.	
Investigate cases of fraud, corruption, mismanagement, waste, or abuse.	
Develop policy guidelines, and evaluate performance and actions taken by public bodies with respect to contract management.	
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or investigating Officer.	
Conduct training sessions for procurement personnel on best practices for line ministries and department.	

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public contracts reviewed		270	270		450	450	450
Number of contracts investigated		35	0		2	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to review a contract			2.5 days	2.5 days	2.5 days	2.5 days	2.5 days
Number of contracts cancelled			7		3	3	3
Number of cases referred to prosecution			2		2	2	2
Number of contracts revised			95		0	0	0

MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT

MINISTRY : MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT

SECTION 1: MINISTRY SUMMARY

VISION:

To be the leading Ministry that values people and creates an empowering environment to achieve service excellence.

MISSION:

To establish, manage, and promote sound human resource management, good governance, free and fair electoral administration, and service excellence through innovation and reform for a modernized Belize Public Service.

STRATEGIC PRIORITIES:

Facilitate efficient management of the Public Service.

Influence behavioral change through strategic interventions.

Conduct training and development to enable a competent workforce.

Manage the administration of free and fair elections.

Promote customer-centered service delivery to the public.

Strengthen inter-ministerial coordination of issues/policies about the Disaster Risk Management.

Establish a road map and action plan for the implementation of Disaster Risk Management strategies and plans.

Defining policies and legislation to facilitate the implementation of the 5-year strategic plan for both the Disaster Risk Management .

Mobilize necessary resources for the implementation of the strategic plan of Disaster Risk Management.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
013	**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$10,382,678**	**$12,908,412**	**$13,998,297**	**$16,628,837**	**$19,069,454**	**$19,131,805**	**$19,184,961**
	Recurrent Expenditure	$10,101,970	$12,080,073	$13,779,456	$16,546,084	$18,435,454	$18,605,805	$18,498,961
	Capital II Expenditure	$280,708	$828,338	$218,841	$82,753	$634,000	$526,000	$686,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
014	**HRD - TRAINING AND DEVELOPMENT**	**$244,827**	**$269,310**	**$1,033,120**	**$584,438**	**$974,402**	**$980,102**	**$992,636**
	Recurrent Expenditure	$244,827	$269,310	$933,120	$233,286	$974,402	$980,102	$992,636
	Capital II Expenditure	$0	$0	$100,000	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$351,152	$0	$0	$0
015	**HRM-PUBLIC SERVICE COMMISSION**	**$309,218**	**$466,979**	**$557,016**	**$481,556**	**$581,790**	**$644,002**	**$644,502**
	Recurrent Expenditure	$309,218	$466,979	$557,016	$481,556	$581,790	$644,002	$644,502
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
016	**GOVERNANCE, ELECTIONS AND BOUNDARIES**	**$4,081,919**	**$4,977,253**	**$6,100,047**	**$7,232,314**	**$8,182,772**	**$5,950,892**	**$5,379,009**
	Recurrent Expenditure	$3,217,541	$3,108,536	$4,677,888	$3,714,800	$4,939,006	$5,046,394	$5,093,989
	Capital II Expenditure	$864,378	$1,868,717	$1,422,159	$3,517,514	$3,243,767	$904,498	$285,020
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
017	**HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM**	**$234,891**	**$258,735**	**$421,390**	**$767,415**	**$1,655,371**	**$1,679,730**	**$1,690,736**
	Recurrent Expenditure	$234,891	$258,735	$421,390	$252,727	$455,371	$479,730	$490,736
	Capital II Expenditure	$0	$0	$0	$514,688	$1,200,000	$1,200,000	$1,200,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
100	**OFFICE OF EMERGENCY MANAGEMENT**	**$3,963,539**	**$3,488,034**	**$3,544,768**	**$5,869,771**	**$3,949,631**	**$3,949,631**	**$3,949,631**
	Recurrent Expenditure	$1,990,831	$2,099,709	$2,544,768	$2,387,084	$2,887,617	$2,887,617	$2,887,617
	Capital II Expenditure	$1,972,707	$1,388,325	$1,000,000	$3,482,687	$1,062,014	$1,062,014	$1,062,014
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
101	**NATIONAL FIRE SERVICES**	**$7,080,873**	**$7,433,573**	**$7,516,803**	**$8,544,409**	**$8,904,271**	**$7,852,111**	**$7,852,111**
	Recurrent Expenditure	$6,822,448	$7,296,033	$7,220,724	$8,029,251	$8,627,271	$7,575,111	$7,575,111
	Capital II Expenditure	$258,424	$137,540	$296,079	$515,158	$277,000	$277,000	$277,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
102	**NATIONAL METEOROLOGICAL SERVICES**	**$1,300,715**	**$1,408,386**	**$1,668,692**	**$1,579,364**	**$2,451,551**	**$2,457,496**	**$2,463,441**
	Recurrent Expenditure	$1,230,965	$1,312,773	$1,570,008	$1,421,788	$2,217,451	$2,223,396	$2,229,341
	Capital II Expenditure	$69,750	$95,612	$98,684	$157,576	$234,100	$234,100	$234,100
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$27,598,659**	**$31,210,681**	**$34,840,133**	**$41,688,104**	**$45,769,243**	**$42,645,769**	**$42,157,027**
Recurrent Expenditure		**$24,152,693**	**$26,892,148**	**$31,704,370**	**$33,066,576**	**$39,118,363**	**$38,442,157**	**$38,412,893**
Capital II Expenditure		**$3,445,967**	**$4,318,533**	**$3,135,763**	**$8,270,376**	**$6,650,881**	**$4,203,612**	**$3,744,134**
Capital III Expenditure		**$0**	**$0**	**$0**	**$351,152**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$13,057,555	$14,709,373	$16,639,416	$16,204,181	$19,481,819	$18,949,902	$18,918,993
231:TRAVEL & SUBSISTENCE	$147,939	$245,843	$678,564	$344,751	$700,422	$689,981	$691,581
340:MATERIALS & SUPPLIES	$1,009,513	$955,275	$1,508,832	$1,543,071	$1,881,244	$1,817,028	$1,817,672
341:OPERATING COSTS	$1,143,357	$984,070	$1,865,244	$1,011,770	$1,930,697	$1,899,449	$1,899,449
342:MAINTENANCE COSTS	$758,498	$747,294	$967,392	$942,274	$1,115,469	$1,111,087	$1,110,487
343:TRAINING	$214,863	$256,577	$423,552	$133,995	$525,953	$509,453	$509,453
344:EX-GRATIA PAYMENTS	$0	$0	$0	$0	$0	$0	$0
345:PENSIONS	$0	$0	$0	$0	$0	$0	$0
346:PUBLIC UTILITIES	$334,360	$477,495	$637,404	$569,404	$675,920	$657,920	$657,920
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$1,800	$0	$869,288	$871,288	$871,288
348:CONTRACTS & CONSULTANCY	$24,200	$27,000	$404,998	$0	$0	$0	$0
349:RENTS & LEASES	$7,140,982	$8,173,484	$8,069,016	$11,995,179	$11,604,800	$11,534,800	$11,534,800
350:GRANTS	$321,425	$315,736	$508,152	$321,951	$332,750	$401,250	$401,250
351:PUBLIC DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE	**$24,152,693**	**$26,892,148**	**$31,704,370**	**$33,066,576**	**$39,118,363**	**$38,442,157**	**$38,412,893**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**5**	**5**	**5**	**11**	**11**	**11**	**11**
Technical/Front Line Services	**89**	**90**	**90**	**79**	**104**	**104**	**104**
Administrative Support	**53**	**58**	**58**	**41**	**51**	**51**	**51**
Non-Established	**15**	**15**	**15**	**14**	**5**	**5**	**5**
Statutory Appointments	**0**	**0**	**0**	**1**	**1**	**1**	**1**
TOTAL STAFFING	**162**	**168**	**168**	**146**	**172**	**172**	**172**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**
PROGRAMME OBJECTIVE:	To develop and implement policies and programs for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministry's activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,263,213**	**$3,191,960**	**$3,645,264**	**$3,597,229**	**$4,692,074**	**$5,051,753**	**$4,944,908**
	1	Salaries	$2,008,599	$2,169,643	$2,339,076	$2,378,986	$2,445,068	$2,814,579	$2,707,735
	2	Allowances	$172,528	$938,800	$1,051,200	$942,832	$1,836,700	$1,836,700	$1,836,700
	3	Wages (Unestablished Staff)	$11,902	$2,133	$74,376	$188,314	$202,218	$203,202	$203,202
	4	Social Security	$70,184	$81,384	$159,408	$79,303	$173,888	$163,072	$163,072
	5	Honorarium to Staff	$0	$0	$6,000	$2,150	$19,200	$19,200	$19,200
	7	Overtime	$0	$0	$15,204	$5,644	$15,000	$15,000	$15,000
31		**TRAVEL AND SUBSISTENCE**	**$37,560**	**$58,546**	**$316,152**	**$85,524**	**$337,642**	**$329,642**	**$329,642**
	1	Transport Allowance	$20,150	$20,125	$20,400	$19,293	$20,400	$20,400	$20,400
	2	Mileage Allowance	$1,516	$1,539	$12,984	$7,846	$14,602	$14,602	$14,602
	3	Subsistence Allowance	$8,803	$10,727	$30,720	$27,314	$41,920	$38,720	$38,720
	5	Other Travel Expenses (Local)	$7,090	$26,155	$252,048	$31,071	$245,240	$240,440	$240,440
	21	Hotel (Local)	$0	$0	$0	$0	$13,580	$13,580	$13,580
	22	Airfare (Local)	$0	$0	$0	$0	$1,400	$1,400	$1,400
	23	Bus Fares (local)	$0	$0	$0	$0	$300	$300	$300
	24	Taxi Fares (local)	$0	$0	$0	$0	$200	$200	$200
40		**MATERIAL AND SUPPLIES**	**$139,953**	**$155,247**	**$356,700**	**$438,174**	**$631,636**	**$573,406**	**$573,406**
	1	Office Supplies	$32,450	$28,979	$34,860	$39,682	$60,225	$37,725	$37,725
	2	Books & Periodicals	$305		$900		$750		
	3	Medical Supplies	$809	$1,357	$5,028	$2,456	$4,532	$4,532	$4,532
	4	Uniforms	$1,656	$32,261	$60,000	$25,148	$67,375	$66,375	$66,375
	5	Household Sundries	$28,481	$31,645	$38,940	$63,488	$45,679	$39,679	$39,679
	6	Food	$20,313	$33,100	$87,840	$111,301	$124,525	$115,525	$115,525
	14	Purchase of computers supplies	$29,081	$17,349	$39,996	$24,935	$53,900	$50,600	$50,600
	15	Purchase of Other Equipment	$14,166	$4,677	$50,520	$14,535	$63,600	$54,920	$54,920
	20	Insurance: Motor Repairs &	$0	$0	$0	$2,123	$2,500	$0	$0
	23	Printing Services	$12,692	$5,878	$38,616	$1,881	$49,200	$44,700	$44,700
	33	Advertisement and Marketing Supplies	$0	$0	$0	$1,941	$51,000	$51,000	$51,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$150,684	$108,350	$108,350	$108,350
41		**OPERATING COSTS**	**$436,763**	**$408,859**	**$822,660**	**$263,249**	**$759,803**	**$751,355**	**$751,355**
	1	Operating cost - fuel	$56,727	$53,134	$79,560	$58,348	$77,028	$82,980	$82,980
	2	Advertisement and Marketing	$6,244	$36,743	$80,100	$28,606	$115,500	$83,100	$83,100
	3	Operating cost - miscellaneous	$102,509	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$234	$2,556	$0	$1,575	$1,575	$1,575
	9	Operating cost - conference & workshops	$0	$19,900	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$0	$0	$60,000	$60,000	$60,000
	23	Public Service Day	$149,184	$139,275	$158,796	$0	$0	$0	$0
	24	Public Sector Modernization Initiatives	$121,944	$147,151	$423,648	$0	$0	$0	$0
	26	Board and Committee Meetings	$156	$12,422	$78,000	$1,225	$60,200	$68,200	$68,200
	29	Professional Service Fees	$0	$0	$0	$175,070	$445,500	$455,500	$455,500
42		**MAINTENANCE COSTS**	**$55,055**	**$105,656**	**$136,284**	**$122,409**	**$148,400**	**$148,750**	**$148,750**
	1	Maintenance of Buildings	$21,006	$39,724	$60,000	$67,473	$62,000	$60,000	$60,000
	3	Repairs & Maintenance of furniture & equipment	$6,054	$8,157	$11,100	$2,425	$11,000	$11,000	$11,000
	4	Repairs & Maintenance of vehicles	$24,422	$46,604	$28,716	$42,142	$30,800	$30,800	$30,800
	5	Maintenance of computer - hardware	$357	$56	$10,104	$1,799	$9,350	$11,700	$11,700
	6	Maintenance of computer - software	$0	$0	$3,756	$7,891	$9,750	$9,750	$9,750
	8	Maintenance of other equipment	$0	$10,050	$12,000	$285	$15,500	$15,500	$15,500
	9	Purchase of spares for equipment	$2,754	$0	$2,004	$0	$2,000	$2,000	$2,000
	10	Purchase of vehicle parts	462.22	$1,065	$8,604	$394	$8,000	$8,000	$8,000
43		**TRAINING**	**$0**	**$0**	**$0**	**$4,641**	**$60,600**	**$43,600**	**$43,600**
	1	Course Costs	$0	$0	$0	$0	$28,000	$14,000	$14,000
	2	Fees & allowance - Training	$0	$0	$0	$4,641	$32,600	$29,600	$29,600
46		**PUBLIC UTILITIES**	**$49,441**	**$67,781**	**$83,580**	**$77,653**	**$109,800**	**$91,800**	**$91,800**
	4	Telephone	$49,201	$67,781	$83,580	$75,369	$109,080	$91,080	$91,080
	8	Cable/Internet Services	240	$0	$0	$2,284	$720	$720	$720
48		**CONTRACTS & CONSULTANCIES**	**$4,200**	**$0**	**$285,000**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$4,200	$0	$285,000	$0	$0	$0	$0

49	**RENTS & LEASES**	**$6,979,660**	**$8,005,148**	**$7,936,416**	**$11,879,454**	**$11,590,500**	**$11,520,500**	**$11,520,500**
1	Rent & lease of office space	$4,899,357	$6,073,470	$5,825,004	$9,395,241	$8,410,000	$8,650,000	$8,650,000
2	Dwelling Quarters	$2,080,104	$1,920,151	$2,060,004	$2,466,045	$3,100,000	$2,800,000	$2,800,000
3	Rent & lease of other building	$0	$420	$18,000	$1,590	$39,000	$39,000	$39,000
5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$0	$10,000	$0	$0
6	Rent & lease of vehicles	200	$575	$14,904	$2,100	$13,000	$13,000	$13,000
7	Photocopier	$0	$0	$0	$5,344	$5,000	$5,000	$5,000
9	Other rent & lease	$0	$10,531	$18,504	$9,134	$13,500	$13,500	$13,500
50	**GRANTS**	**$136,125**	**$86,877**	**$197,400**	**$77,751**	**$105,000**	**$95,000**	**$95,000**
1	Households (General) and Households (General)	$130,525	$65,577	$117,396	$50,731	$60,000	$60,000	$60,000
2	Grants to organizations	$5,600	$21,300	$80,004	$27,020	$45,000	$35,000	$35,000
TOTAL RECURRENT EXPENDITURE		**$10,101,970**	**$12,080,073**	**$13,779,456**	**$16,546,084**	**$18,435,454**	**$18,605,805**	**$18,498,961**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$36,309	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$27,092	$0	$0	$0	$0	$0	$0
2069	Constitutional Review Project	$217,307	$595,769	$0	$0	$0	$0	$0
2229	Human Resource Management (HRM) Modernization in the	$0	$0	$0	$0	$202,500	$202,500	$202,500
9000	Purchase of Furniture and Other Office Equipment	$0	$47,588	$52,020	$0	$49,500	$132,000	$132,000
9002	Purchase of Other Equipment	$0	$13,950	$75,000	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$38,438	$20,762	$44,073	$143,000	$51,500	$136,500
9004	Purchase of Photocopier	$0	$15,650	$5,000	$0	$25,000	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$19,946	$36,000	$8,793	$24,000	$36,000	$36,000
9010	Purchase of Vehicles	$0	$0	$0	$0	$90,000	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$96,997	$30,059	$29,887	$100,000	$104,000	$179,000
TOTAL CAPITAL II EXPENDITURE		**$280,708**	**$828,338**	**$218,841**	**$82,753**	**$634,000**	**$526,000**	**$686,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	8	8	8	8
Technical/Front Line Services	5	5	5	15	16	16	16
Administrative Support	31	31	31	25	25	25	25
Non-Established	1	1	1	2	2	2	2
Statutory Appointments	0	0	0	1	1	1	1
TOTAL STAFFING	**39**	**39**	**39**	**51**	**52**	**52**	**52**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
JOB CLASSIFICATION AND COMPENSATION UNIT 1) JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed off by the respective CEO/Department Head. Conduct 'Round-2' consultation sessions with the Chief Executive Officer and managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Reports. 2) Revist Ministries/Departments that have already been reviewed as their mandate and portfolios have changed and changes have to be made to these structures to reflect the new configuration.	1. Conduct organizational review on Ministry of Health and Wellness, Attorney General Ministry and Ministry of Defence. 2) Facilitate the restructuring of several departments such as Office of the Ombudsman, Land Registry, Office of the Commissioner of Stamps, Dept. of Climate Change, Dept. of Nationality & Passport, Dept. of Meteorology, Treasury Depatment, Fire Services, Department of Environment, Belize Postal Services, Civil Aviation etc. 3) Upgraded the post of Office Assistant across the Public Service. 4) Upgraded all pharmacist and support positions in the MOHW. 5) Upgraded all positions in the Environmental Health Unit (EHU) in the MOHW. 6) Upgraded 50 PE and 30 OV Social Worker positions in the Ministry of Human Development, Families & Inigenous Peoples' Affairs. 7) Regularized all the remaninig 30 Open Vote positions to Permanent Established positions for the Fisheries Department, Ministry of Blue Economy. 8) Addressed and removed several anomalie/inequity that exist within the system

EMPLOYEE ASSISTANCE PROGRAM 1. Continue conducting EAP sensitivity sessions from ministry to ministry. 2. District tour visits to all government ministries/offices: assessing employees' working environment to understand more about how the environment affects employee's wellbeing 3.Launch regular mental Health check-in surveys (evaluate staff satisfaction and relationships between supervisors/managers and junior officers). 4.Launch a Psychological safety campaign in the workplace. 5.Launch a mental health sensitivity campaign in the workplace. 6.Suicide prevention activity in the workplace 7.Launch employee financial Literacy training 8.Launch an anti-bullying campaign in the workplace 9.Develop EAP Training/Seminar Catalogue. 10.Provide Self-management workshop for EAP Practitioners 11.Provide at least 2-4 staff team-building activities to MPS Staff. 12. Connect with the Employee Assistance Programme in the Caribbean 13. Conduct pop-up information booths across districts. 14 Participate in health and wellness fairs hosted by other ministries.	1.On-going Sensitization countrywide. Completed a total of 42 sensitization session 2024. 2. Utilize sensitization sessions to observe working conditions of employees, highlighted section 206 of the PSR that focuses on Occupational Health. 3. Launched EAP "Help Us Help You Survey" that focus on training needs of public officer to foster and promote imporved work performance, did not manage to complete survey that evaluated supervisors relationship with staff. 4. Did not conduct the launch of psychlogically safe workplace campaign. 5. mental health sensitivity campaign will be launched in new fiscal year. 6. Collaborated with Community Rehabilitation Department to host Suicide risk prevention training for public officers. Administrative officers, social workers and PNP nurses to facilitate in-house Train the trainers, training countrwide in all ministires, these officers will be contacted to partake in training other officers in how to respond to suicide crisis within the workplace. 7. 4 Financial Advisors have been added to the cadre of practitioners to provide "Financial therapy" to public officers who are struggling financially and in turn work performance being impacted by poor financial planning. 8. Remains in planning stages and will be launched in 2025/2026. 9.Completed Survey for EAP Training Catelogue. Catelogue will be developed in 2025. 9. Did not successfully provide self-management workshop for EAP Practitioners. 10. Provided two workshop for MPS Staff. One session on Financial Literacy and one session on Self Awareness and Emotional Intelligence. 11. Started the conversation with St Vincent and the Grenadines EAP and Trinidad and Tobago EAPA Organization. 12. conducted pop-up booths at the northern border, as well as south of the country.13 Participated in health fairs to show-case the service provided by the EAP.
CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT 1. Revision and implementation of the Customer Service and Recognition and Meritorious Award Policies. Service Excellence Training and Sessions/Consultations for officers of all levels across the Public Service. Concurrently managing the Awards Program and the Public Service Walk of Recognition and Inspiration. 2. Conduct a Customer (external and internal) Satisfaction survey. 3. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept. 4. Conduct training in Frontline customer service and telephone ethics and development of service charters. 5. Strengthen CSQAU with replacement and additional staff. 6. Develop and implement a comprehensive M&E strategy for service delivery excellence across the Belize Public Service, Complete feasibility for the government contact center Revise, roll out, and promote the Customer Service and the Recognition & Meritorious Award Policies. Develop and launch a Service Excellence campaign. Manage the Recognition & Awards Program including the extension of the Public Service Walk of Recognition and Inspiration. 2. Conduct Customer (external and internal) Experience surveys, and mystery Checks (calls & surprise visits) to government min/dept. as a part of the CSQAU strategy. 3. Conduct customer service training in support of upskilling and or promoting public officers. 4. Strengthen CSQAU with customer service representatives and Quality Officers to be attached to the first-ever contact center, thus developing a strategy for the establishment of a reference contact center and Developing and implementing a comprehensive M&E strategy for improved customer experience across the Belize Public Service.	CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT * Revised and implemened the Outstanding component of the Recognition and Meritorious Award Policy. Manage the Awards Program and the Public Service Walk of Recognition and Inspiration, and awarded mover 1200 offers thus contributed to iproved staff morale. *. Conducted a Customer (external and internal) Experience survey.. *. Trained over 500 officers in Frontline customer service and telephone ethics. *. completed organizational review for CSQAU *. Develop an launnch e-library for public ervice walk.
GOOD GOVERNANCE UNIT National Good Governance Assessment Development of a National Good Governance Agenda Hosting Anti-corruption campaigns and Training Continued working relationships with UNODC, MESICIC, Transparency International, and other anti-corruption agencies	In the past year, the Good Governance Unit achieved significant milestones, continuing to play a pivotal role as the administrative and research arm of Constitutional Reform and facilitating the second-cycle review for UNCAC Implementation. We strengthened international collaboration by liaising with Grants to organizations such as the UNODC, ECLAC, and the OAS, aiming to refine our anti-corruption laws in alignment with global standards. Identifying and engaging with diverse stakeholders, from local to international and private sectors, laid the groundwork for effective good governance initiatives. Active participation in the 39th and 40th MESIC Committee of Experts meetings underscored our commitment to regional anti-corruption efforts, all reflecting our unwavering dedication to a Belize characterized by governance, transparency, and accountability.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

JOB CLASSIFICATION AND COMPENSATION UNIT 1) JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed off by the respective CEO/Department Head. Conduct 'Round-2' consultation sessions with the Chief Executive Officer and managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Reports. 2) Revist Ministries/Departments that have already been reviewed as their mandate and portfolios have changed and changes have to be made to these structures to reflect the new configuration.

The Employee Assistance Programme is designed to support public Officer's well-being, helping them address personal and Professional Challenges. To enhance employees performance the EAP will incorporate several Key Strategies that focus on mental health, stress management, work-life integration and overall employee engagement. The Key strategies are as follows: 1. Continued Mental Health and Counselling Support: Provide employees with access to confidential counselling services for mental health issues like: anxiety, stress and depression, burn-out and other services provided by the EAP as stipulated in section 206 of the Public Service Regulation. Proposed Impact of Strategy on Performance: Addressing mental health issues early can prevent problems from escalating, enabling employees to stay focus, resilient and productive. 2.Employ Stress Management Programs: Offer stress management workshops, resilience training, relaxation techniques such as mindfulness and meditation. Proposed Impact of Strategy on Performance: Reducing stress levels allows employees to perfrom at a higher level, with improved focus and dcision making skills. 3. Create worlk-Life Integration Iniatives: Promote flexible work schedules and time management semininars. Allow for employees to part-take in EAP planned sessions. Proposed Impact on Performance: Employees who achieve better balance between work and personal life experience greater job-satisfaction, reducing absenteeism and turn-over. 4. Promote Leadership Training and Development Based on EAP Traning Needs Calatlogue: Train managers and supervisors to recognize signs of burn-out or disengagement and to effectively support team members. Proposed Impact on Performance: Leaders equiped with the skillsto foster a supportive work environment can enhance employee motivation, productivity and retention. 5. Develop Referral System to Community Organization or other Ministries: Offer resources or referrals for employees dealing with issues beyond the scope of the EAP. 6.Career Development and Growth for public officers: Provide employees with access to career coounselling, mentorship programs, or training opportunities to advance their skills and career path. Proposed Impact of Strategy on Performance: When employees feel supported in their career growth, their engagment and performance level rises, contributing to long-term productivity. 7. Continued providing Financial Wellness Programs: Offer financial counselling services or workshops to help employees manage debts, saving and retirement planning. Proposed Impact of Strategy on Perfromance: Financial stress can hinder focus and productivity, so addressing financial concerns can lead to better employee performance and well-being. 8. Provide Access to Health and Wellness section 206 Public Service Regulations: Encourage Physical health through iniatives like gym memberships, health challenges, healthy eating seminars. Proposed Impact of Strategy on Performance: Healthy Employees are more energetic, focused and less likely to take sick leave, improving their performance. 9. Continued Confidentiality and Trust Building: Ensure that the EAP services maintain high levels of confidentiality to build trust with employees. Prposed Impact of Strategy on Performance: When employees feel safe seeking help, they are more likely to engage with the programme, leading to better mental and emotional well-being and subsequently, iproved performance. 10. Liased with Training Unit For On-boarding and Continuous Communication: Inegrate EAP services into the onboarding process so that new employees are aware of the available support from the outset. Additionally, keep employyees informed about the services regularly. Proposed Impact of Strategy on Performance: Clear communication about the availability and the benefits of the EAP helps ensure employees are more likely to utilize the resources when needed, leading to better overall performance. 11.Provide EAP Staff with advanced training in various areas to increase competency. 12. Continued participation in pop-upinformation booths, wellness presentation etc. 13. Participate in on-going collaboration with other Government Minitries. 14. Liase with Quality Assurance Unit in Providing country wide trainings. 15. Develop EAP Database for information gathering and important statistics. 16. Create a system that flags and engage employees who are consistently late and absent from work that hinders work performance.. By incorporating these strategies, the EAP can significantly enhance employee well-being, engagement and performance, fosterign a healthier and more productive workplace.

Promote and expand outstanding awrds program. Condust Service Excellence and front line cusomer service Training for all levels across the Public Service. Expand the Awards Programto include a walll for persons reaching 30 years of service; Strengthen CSQAU with necessary staff compliment. 6. Develop and implement a comprehensive M&E strategy for service delivery excellence across the Belize Public Service, Launch initial phase of contact center launch a Service Excellence campaign.

Good Governance Unit Goals 25/26. National Good Governance Capacity Assessment
Development of a National Good Governance Agenda
Hosting Anti-corruption campaigns and Training
Continued working relationships with UNODC, MESICIC, Transparency International and other anti-corruption agencies

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of government departments with service charters			10	6	6	6	6
Number of public officers accessing Employee Assistance Programme		125	247	281	350	375	400
Front Line Training of Officers			250	250	500	500	750
Conduct Service Excellence Sessions/Forums with Middle and Senior Management			4	4	4	4	4
No.of Job Descriptions updated by the JCCU			450	500	500	500	500
No.of Ministries to be reviewed by the JCCU			3	10	9	5	5
Number of Public officers sensitized/trained in good governance principles			120	110	180	150	150
Number of public officers trained in anti-corruption strategies			120	86	150	150	150
Number of partnership activities with other good governance agencies			5	7	12	12	12
No. of media (legacy & social) campaigns			4	6	10	10	12
Number of Programs with M&E Systems		3	3	10	10	10	10
Number of Public Officers receiving awards		3000	3000	1400	1200	1500	1500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of improvements and reforms			2	1	2	2	2
Avg total of Ministries Review by the JCCU			0.5	0.75	0.9	1	1
Avg level of punctuality of public officers			0.1	0.8	0.85	0.85	0.85
Average number of requests for upgrades and regularizing of job functions			12	12	15	15	15
Average days of absence of public officers			10	10	6	6	6
Average number of customer complaints			80	80	80	baseline	decrease
Avg days of absence of public officers-EAP			80	0.85	0.85	0.9	0.9
Establishment of Good Governance Ambassadors thruought			37	10	250	250	250
Belize Anti Corruption Declaration			11	15	20	20	20
Youth Engagement (Competitions)				200	250	120	400
Engagement of stakeholders in constitutional reform and anti-corruption initiatives (institutions)			36%	46%	80%	90%	90%
Number of TRUE merit based reports, and eligible for awards				75	75	90	90

PROGRAMME:	HRD - TRAINING AND DEVELOPMENT
PROGRAMME OBJECTIVE:	To institutionalize capacity building and skills development for improved Public Service performance.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$74,662**	**$72,694**	**$356,148**	**$116,789**	**$388,824**	**$392,524**	**$405,058**
	1	Salaries	$70,873	$68,665	$312,888	$111,083	$351,040	$356,740	$369,274
	2	Allowances	$0	$250	$0		$2,000	$0	$0
	4	Social Security	$3,790	$3,779	$43,260	$5,706	$35,784	$35,784	$35,784
40		**MATERIAL AND SUPPLIES**	**$0**	**$0**	**$21,672**	**$2,416**	**$21,675**	**$21,675**	**$21,675**
	1	Office Supplies	$0	$0	$3,996	$501	$4,000	$4,000	$4,000
	6	Food	$0	$0	$17,676	$1,915	$17,675	$17,675	$17,675
41		**OPERATING COSTS**	**$8,966**	**$0**	**$0**	**$0**	**$55,000**	**$55,000**	**$55,000**
	3	Operating cost - miscellaneous	$8,966	$0	$0	$0	$0	$0	$0
	26	Board and Committee	$0	$0	$0	$0	$5,000	$5,000	$5,000
	29	Professional Service Fees	$0	$0	$0	$0	$50,000	$50,000	$50,000
43		**TRAINING**	**$141,199**	**$169,615**	**$362,952**	**$95,388**	**$418,353**	**$418,353**	**$418,353**
	2	Fees & allowance - Training	$58,823	$89,174	$362,952	$95,388	$358,353	$358,353	$358,353
	4	Scholarship and Grants	$0	$0	$0	$0	$60,000	$60,000	$60,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$58,000**	**$60,000**	**$60,000**
	1	Contributions & subscription to Caribbean organization	0	$0	$0	$0	$58,000	$60,000	$60,000
48		**CONTRACTS & CONSULTANCIES**	**$20,000**	**$27,000**	**$99,996**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$20,000	$27,000	$99,996	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$9,600**	**$543**	**$9,800**	**$9,800**	**$9,800**
	3	Rent & lease of other building	$0	$0	$9,600	$543	$9,800	$9,800	$9,800
50		**GRANTS**	**$0**	**$0**	**$82,752**	**$18,150**	**$22,750**	**$22,750**	**$22,750**
	1	Grants to Individuals and Households (General) and Households (General)	$0	$0	$82,752	$18,150	$22,750	$22,750	$22,750
TOTAL RECURRENT EXPENDITURE			**$244,827**	**$269,310**	**$933,120**	**$233,286**	**$974,402**	**$980,102**	**$992,636**

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
	2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$0	$351,152	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$351,152**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	42	42	42	21	35	35	35
Administrative Support	5	9	9	0	0	0	0
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**47**	**51**	**51**	**21**	**35**	**35**	**35**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
To manage training and development programs for the public service.	Cohorts 1 and 2 of the Clerical Promotional Programme had a total of 84 participants. 28 - Postal, 32 Immigration and Nationality, 15 Belize Tax Service, and 9 Customs and Excise including 3 repeaters. 2 Nominations for the Commonwealth Scholarship 2025 - there was a total of 10 applicants; Strengthening Public Expenditure Management (SPEM): GAP Analysis and Validation Session completed; Training on Performance Appraisal for the Belize Postal Service with their Supervisors (20); 3 offboarding sensitization sessions with AO's- 80 AO's attended; 2 Cohorts of the Induction training. Cohort 1 had 269 participants with 189 completing for a 70% completion rate and Cohort 2 had a total of 556 participants with 451 completing for an 81% completion rate; Customs and Excise requested face-to-face Induction Training for New Entrants. 10 New Entrants received training.

To institutionalize capacity building for an improved Public Service performance. To facilitate the development of institutional capacity, capability, and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the achievement of the Government of Belize's National goals.	Women in Leadership training through IDB; BMI Global Scholarship Summit and BMI Americas Scholarship Summit - Director of Training attended; Gender Focal Point Strategic Planning session - 2 officers from TDU attended; FCC, AA, and AO Professional Development Training through Galen University - AO - 19/30 for a 63.3% pass rate; AA - 21/27 for a 77.8% pass rate and FCC - 29/29 for a 100% success rate. 1 person selected for the George Price Scholarship; Public Officers Disaster Risk Management Certificate Program - joint partnership Galen University and UNICEF - there are 45 scholarship recipients for this year-long program, which commenced on 4th November 2024 and is to be completed in November 2025. Election & Boundaries Promotional Certificate Program through Galen University for 17 Registering Officers and 9 Assistant Registering Officers program commence 26th October 2024 to 28th February 2025; Strengthening Public Expenditure Management (SPEM): GAP Analysis and Validation Session completed;

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

To manage training and development programmes for the public service

To institutionalize capacity building for an improved Public Service performance

To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of training courses funded or managed		2	2	9	10	10	12
Number of days of training courses		28	28	25	25	25	25
Number of officers participating in training programs		113	113	974	975	950	925
Number of officers receiving financial assistance for training courses		25	25	37	45	50	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of officers attending at least one day of training		82% Clerical Promotional	82% Clerical Promotional	98%	98%	98%	95%
Average number of training days provided per officer		28	28	20	20	20	25
Level of behavioural change of participants after participating in training programme		80%	80%	85%	85%	85%	85%
No. of trainings and study leave approved		76	89	75%	110	115	120

PROGRAMME:	HRM-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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$79,098**	**$156,437**	**$201,156**	**$195,646**	**$247,579**	**$247,654**	**$247,654**
	1	Salaries	$23,450	$42,000	$42,000	$38,161	$42,000	$42,000	$42,000
	2	Allowances	$55,042	$112,950	$156,456	$156,600	$202,875	$202,950	$202,950
	4	Social Security	$606	$1,487	$2,700	$885	$2,704	$2,704	$2,704
31		**TRAVEL AND SUBSISTENCE**	**$6,074**	**$10,028**	**$24,792**	**$13,311**	**$24,328**	**$21,125**	**$21,125**
	2	Mileage Allowance	$6,074	$10,028	$11,352	$13,311	$22,412	$19,209	$19,209
	3	Subsistence Allowance	$0	$0	$11,520	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$0	$0	$1,920	$0	$1,916	$1,916	$1,916
40		**MATERIAL AND SUPPLIES**	**$20,349**	**$41,578**	**$54,432**	**$30,308**	**$61,783**	**$55,623**	**$56,123**
	1	Office Supplies	$458	$6,020	$3,660	$3,120	$6,208	$6,048	$6,048
	3	Medical Supplies	$218	$0	$900	$0	$804	$804	$804
	4	Uniforms	$0	$4,856	$4,800	$0	$4,000	$4,000	$4,000
	5	Household Sundries	$0	$7,435	$2,676	$455	$5,231	$5,231	$5,231
	6	Food	$8,856	$20,373	$27,948	$16,701	$32,500	$26,500	$26,500
	14	Purchase of computers supplies	$6,874	$1,736	$8,100	$1,938	$6,960	$6,960	$6,960
	15	Purchase of Other Equipment	$3,944	$1,158	$3,600	$3,313	$3,580	$3,580	$3,580
	23	Printing Services	$0	$0	$2,748	$4,781	$2,500	$2,500	$3,000
41		**OPERATING COSTS**	**$341**	**$4,434**	**$13,536**	**$0**	**$9,100**	**$6,600**	**$6,600**
	1	Operating cost - fuel	$0	$4,434	$3,900	$0	$0	$0	$0
	2	Advertisement and Marketing Services	$0	$0	$3,180	$0	$2,500	$0	$0
	3	Operating cost - miscellaneous	$318	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$23	$0	$456	$0	$600	$600	$600
	26	Board and Committee Meetings	$0	$0	$6,000	$0	$6,000	$6,000	$6,000
42		**MAINTENANCE COSTS**	**$12,401**	**$14,381**	**$23,100**	**$14,935**	**$21,000**	**$17,500**	**$17,500**
	1	Maintenance of Buildings	$3,671	$9,364	$3,000	$8,542	$6,000	$4,500	$4,500
	3	Repairs & Maintenance of furniture & equipment	$0	$1,433	$4,104	$0	$4,000	$4,000	$4,000
	4	Repairs & Maintenance of vehicles	$8,304	$3,584	$3,396	$6,393	$0	$0	$0
	5	Maintenance of computer - hardware	$0	$0	$3,996	$0	$3,000	$3,000	$3,000
	6	Maintenance of computer - software	$426	$0	$3,600	$0	$3,000	$3,000	$3,000
	8	Maintenance of other equipment	$0	$0	$3,000	$0	$3,000	$3,000	$3,000
	9	Purchase of spares for equipment	$0	$0	$2,004	$0	$2,000	$0	$0
46		**PUBLIC UTILITIES**	**$5,655**	**$11,263**	**$18,000**	**$5,556**	**$18,000**	**$18,000**	**$18,000**
	4	Telephone	$5,655	$11,263	$18,000	$5,556	$18,000	$18,000	$18,000
50		**GRANTS**	**$185,300**	**$228,859**	**$222,000**	**$221,800**	**$200,000**	**$277,500**	**$277,500**
	1	Grants to Individuals and Households (General)	$185,300	$228,859	$222,000	$221,800	$200,000	$277,500	$277,500
TOTAL RECURRENT EXPENDITURE			**$309,218**	**$466,979**	**$557,016**	**$481,556**	**$581,790**	**$644,002**	**$644,502**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
To acquire a legal person to assist the Commission with their deliberations/decisions related to disciplinary matters, appointments, promotions, and dismissals.	A legal person to assist with Commission matters is still pending.
To achieve a goal of processing no less than 1000 files for the year 2025.	Approximately 860 files were processed at the Commission during fiscal year 2024/25

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

To acquire a legal person to assist the Commission with their deliberations/decisions related to disciplinary matters, appointments, promotions, and dismissals.

To achieve a goal of processing no less than 1000 files for the year 2025.

To make precise decisions re: disciplinary matters to avoid over ruling by the Belize Advisory Council.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of appointments			375	275	325	375	425
Number of promotions			354	290	425	435	445
Number of disciplinary cases			16	24	21	18	15
Number of appeals against transfer, discipline and removal			6	10	10	8	8
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	2 weeks	2 weeks	2 weeks
Average time between commencement of hearing and decision			Over a month	Over a month	3 weeks	3 weeks	3 weeks
Percentage of appeals in favour of complainant			10%	8%	5%	5%	4%
Number of public officers disciplined			16	24	21	18	15
No.of public officers removed from office			7	15	12	10	10

PROGRAMME:	HRMIS - HUMAN RESOURCES 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$212,450**	**$225,168**	**$334,356**	**$235,311**	**$357,077**	**$405,854**	**$414,616**
	1	Salaries	$204,433	$216,706	$237,216	$223,590	$265,213	$312,958	$320,690
	2	Allowances	$0	$0	$23,400	$1,753	$19,800	$19,800	$19,800
	3	Wages (Unestablished Staff)	$0	$0	$48,108	$1,035	$48,840	$49,572	$50,302
	4	Social Security	$8,016	$8,462	$24,132	$8,333	$21,424	$21,424	$21,424
	5	Honorarium to Staff	$0	$0	$1,500	$600	$1,800	$2,100	$2,400
31		**TRAVEL AND SUBSISTENCE**	**$0**	**$293**	**$7,632**	**$0**	**$5,440**	**$5,032**	**$6,632**
	2	Mileage Allowance	$0	$0	$1,356	$0	$1,352	$1,352	$1,352
	3	Subsistence Allowance	$0	$0	$5,280	$0	$3,680	$3,680	$5,280
	5	Other Travel Expenses (Local)	$0	$293	$996	$0	$408	$0	$0
40		**MATERIAL AND SUPPLIES**	**$8,226**	**$18,443**	**$26,820**	**$4,513**	**$31,314**	**$28,534**	**$29,178**
	1	Office Supplies	$4,488	$29	$6,924	$0	$7,196	$7,196	$7,196
	3	Medical Supplies	$0	$0	$540	$0	$804	$804	$804
	4	Uniforms	$0	$7,218	$5,004	$0	$6,250	$6,250	$6,250
	5	Household Sundries	$360	$6,798	$4,428	$0	$4,674	$4,119	$4,763
	6	Food	$0	$3,300	$1,344	$0	$1,600	$1,600	$1,600
	14	Purchase of computers supplies	$0	$0	$2,400	$0	$3,200	$3,200	$3,200
	15	Purchase of Other Equipment	$3,378	$1,099	$6,180	$4,513	$7,590	$5,365	$5,365
41		**OPERATING COSTS**	**$5,351**	**$0**	**$0**	**$0**	**$20,000**	**$0**	**$0**
	3	Operating cost - miscellaneous	$5,351	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$0	$20,000	$0	$0
42		**MAINTENANCE COSTS**	**$8,864**	**$11,947**	**$26,580**	**$12,903**	**$35,540**	**$34,310**	**$34,310**
	1	Maintenance of Buildings	$0	$7,396	$996	$4,459	$1,500	$1,500	$1,500
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$5,196	$0	$6,000	$6,000	$6,000
	5	Maintenance of computer - hardware	$145	$0	$2,940	$1,126	$3,340	$4,310	$4,310
	6	Maintenance of computer - software	$6,335	$2,451	$14,448	$7,318	$20,200	$19,500	$19,500
	8	Maintenance of other equipment	$2,385	$2,100	$3,000	$0	$4,500	$3,000	$3,000
46		**PUBLIC UTILITIES**	**$0**	**$2,883**	**$6,000**	**$0**	**$6,000**	**$6,000**	**$6,000**
	4	Telephone	$0	$2,883	$6,000	$0	$6,000	$6,000	$6,000
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$20,002**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$0	$0	$20,002	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$234,891**	**$258,735**	**$421,390**	**$252,727**	**$455,371**	**$479,730**	**$490,736**

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
2228	Implementation of Human Resource Management System (MPS)	$0	$0	$0	$514,688	$1,200,000	$1,200,000	$1,200,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$514,688**	**$1,200,000**	**$1,200,000**	**$1,200,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	6	6	6	3	3	3	3
Non-Established	1	1	1	0	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**10**	**10**	**10**	**6**	**7**	**7**	**7**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
To complete 40% of verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2025 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.	This activity is ongoing. The data management team that is responsible for data entry and data verification was consumes with data entry task, hence could not focus on verification to the extent as indicated in the strategic activities. A proposal is being made to increase the number of data entry clerk and to add a new team to the HRMIS Unit to focus on data verification and analysis. this will allow the Unit with adequate staff to conduct verification task.
By March 2025, add at least 2 other leave types (maternity, leave in lieu, leave with pay, etc) to the MyGOB so that it acts as a web-based system to facilitate HR functions not available in SmartStream. This will provide self-service capabilities to public officers and foster data integrity. The Web Developer will be able to collaborate with the E-Governance Department and CITO to carry out this activity.	This activity is ongoing. Aside from the Sick leave and vacation leave, the Duty Leave component was implemented, effective September 2024, to all Ministries. All Duty leave application are now channelled through the MyGOB. Due to the length of time taken to onboard employees and the resignation of the Web Developer, other modules were not built and will be on-going as we go into 2025

By September 2024, complete implementation of the leave application through the MyGOB (mygob@gov.bz) application which will transform the current paper-based leave management to electronic.	This activity is completed. The MYGOB application was roll-out to the entire Public Service. The roll out commences in April 2024 on a phase by phase approach. All Ministries have received training and have/or is in the process of onboarding their staff to the system
By September 2024, restructure the HRMIS Unit to make it more effective in accomplishing the activities of the Unit which is transitioning into more web-based systems while still managing HR/payroll data maintenance.	This activity is ongoing. A proposal has been developed, in consultation with eth Job Classification Unit, to restructure the Unit by adding additional staff in critical areas. This proposal will be submitted during the budget submission period to hopefully be fulfilled for April 2025.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

By April 2025, restructure the HRMIS Unit to compose of 3 Teams (Data Management, Data Analysis and IT) to make it more effective in accomplishing the activities of the Unit which is transitioning into more web-based systems while still managing HR/payroll data maintenance.

By March 2026, add at least 2 other leave types (maternity, leave in lieu, leave with pay, etc) to the MyGOB so that it acts as a web-based system to facilitate HR functions not available in SmartStream. This will provide self-service capabilities to public officers and foster data integrity. The Software Developer will be able to collaborate with the E-Governance Department and CITO to carry out this activity.

To complete 40% of verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2026, through the works of a Data Analysis Team, to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.

To implement an in-house bulit web-based records mangement systemby at MPSCPRRA, by April 2025 to increase the efficienty in routing and locating files within the Ministry. The System was developed by the Database Administrator and presented to the Registry Unit. A date is yet to be set for full use.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of completely updated records, based on strategic goals			5000	1000	1,500	2,000	2,500
Electronic Records management System: An approved proposal document exist with stakeholders input				0	1	1	1
Electronic Records management System: Funding Received					3,000,000	3,000,000	3,000,000
Electronic Records management System: Developer identified					1	1	1
Electronic Records management System: System Developed					0	1	1
Electronic Records management System: System Implemented at MPSCPR, initially.			0	0	1	1	1
MyGOB (Electronic leave management application): System Developed.				1	1	1	1
MyGOB (Electronic leave management application): System Implemented.			20	21	21	21	21
MyGOB (Electronic leave management application): Modules added.			2	3	5	7	9
HR activities added to MyGOB.							1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increase accuracy due to complete data input, based on strategic goals.			15	35%	55%	65%	85%
Reduction in turnaround time in responding to correspondences with the implementation of electronic Records Management System.			0%	0%	15%	20%	25%
Increase efficiency in the use of an electronic leave management application.			10%	25%	50%	75%	95%
Increase efficiency in the monitoring of the availability of stock with the implementation of Inventory management and maintenance scheduling system.				0%	25%	50%	75%
Increase efficiency in retrieving HR records with the implementation of the HR System to complement SmartStream.				0%	0%	75%	80%
Increase efficiency in the maintenance of computer and computer peripherals with the implementation of Inventory management and maintenance scheduling system.				0%	25%	50%	75%

PROGRAMME:	GOVERNANCE, ELECTIONS AND BOUNDARIES
PROGRAMME OBJECTIVE:	To ensure that all logistics necessary in achieving free and fair elections are properly put in place while educating the public on the need to exercise their franchise while achieving willingness in the voting exercise without any dispute on electoral constituencies.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,181,945**	**$2,210,089**	**$3,434,844**	**$2,588,494**	**$3,681,797**	**$3,783,864**	**$3,832,559**
	1	Salaries	$1,930,414	$1,948,029	$2,155,500	$2,185,956	$1,966,106	$2,024,430	$2,029,524
	2	Allowances	$88,704	$111,571	$259,104	$126,983	$252,424	$252,424	$252,424
	3	Wages (Unestablished Staff)	$5,607	$0	$461,760	$1,262	$889,491	$930,565	$971,355
	4	Social Security	$90,570	$92,558	$166,152	$109,612	$163,997	$166,364	$169,175
	5	Honorarium to Staff	$0	$0	$11,496	$0	$12,000	$12,300	$12,300
	6	Ex-gratia Payment to Staff	$0	$0	$3,156	$0	$3,150	$3,150	$3,150
	7	Overtime	$66,651	$57,931	$377,676	$164,681	$394,630	$394,630	$394,630
31		**TRAVEL AND SUBSISTENCE**	**$61,734**	**$76,675**	**$171,936**	**$147,423**	**$148,157**	**$149,327**	**$149,327**
	1	Transport Allowance	$600	$1,115	$35,172		$30,120	$30,120	$30,120
	2	Mileage Allowance	$11,282	$4,526	$33,708	$24,079	$31,688	$31,688	$31,688
	3	Subsistence Allowance	$31,107	$24,064	$45,156	$50,342	$34,040	$34,360	$34,360
	5	Other Travel Expenses (Local)	$18,745	$45,194	$5,640	$9,703	$5,141	$5,141	$5,141
	21	Hotel (Local)	$0	$1,593	$21,240	$35,956	$20,384	$20,884	$20,884
	22	Airfare (local)	$0	$0	$19,272	$216	$14,404	$14,754	$14,754
	23	Bus Fares (Local)	$0	$103	$2,844	$5,875	$2,850	$2,850	$2,850
	24	Taxi Fares (Local)	$0	$80	$2,352	$7,604	$2,432	$2,432	$2,432
	25	Water Travel Fares (local)	$0	$0	$6,552	$13,648	$7,098	$7,098	$7,098
40		**MATERIAL AND SUPPLIES**	**$442,040**	**$300,453**	**$341,688**	**$316,712**	**$344,740**	**$347,694**	**$347,194**
	1	Office Supplies	$138,621	$40,874	$79,884	$64,465	$80,313	$80,313	$80,313
	2	Books & Periodicals	$4,114	$2,664	$10,884	$0	$11,058	$11,058	$11,058
	3	Medical Supplies	$3,450	$3,946	$52,284	$10,688	$51,350	$52,364	$52,364
	4	Uniforms	$6,174	$41,442	$35,052	$14,609	$35,449	$35,449	$35,449
	5	Household Sundries	$100,484	$101,184	$69,852	$108,823	$70,280	$70,420	$70,420
	6	Food	$40,685	$30,607	$32,304	$72,785	$32,062	$33,062	$33,062
	7	Spraying Supplies	$0	$0	$5,532		$5,792	$5,792	$5,592
	14	Purchase of computers	$1,511	$3,609	$9,180	$4,658	$8,564	$8,364	$8,064
	15	Purchase of Other Equipment	$143,364	$70,842	$25,692	$37,826	$24,908	$24,908	$24,908
	20	Insurance: Motor Repairs &	$0	$0	$0	$1,599	$0	$0	$0
	23	Printing Services	$3,638	$5,284	$21,024	$1,259	$19,964	$19,964	$19,964
41		**OPERATING COSTS**	**$217,472**	**$154,228**	**$258,216**	**$208,016**	**$239,681**	**$239,381**	**$239,381**
	1	Operating cost - fuel	$21,318	$38,124	$183,804	$48,381	$170,513	$170,513	$170,513
	2	Advertisement and Marketing Services	$11,553	$58,227	$25,092	$79,511	$26,942	$26,642	$26,642
	3	Operating cost - miscellaneous	$134,507	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$8,345	$7,517	$36,768	$9,623	$28,158	$28,158	$28,158
	8	Garbage Disposal	$0	$411	$10,536	$28,615	$10,552	$10,552	$10,552
	9	Operating cost - conference & workshops	$41,748	$22,089	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$27,860	$2,016	$41,886	$3,516	$3,516	$3,516
42		**MAINTENANCE COSTS**	**$252,902**	**$258,987**	**$271,296**	**$285,302**	**$320,931**	**$320,929**	**$320,329**
	1	Maintenance of Buildings	$144,827	$95,592	$17,448	$99,621	$32,506	$32,504	$31,904
	2	Maintenance of Grounds	$108	$9,594	$4,596	$2,057	$4,980	$4,980	$4,980
	3	Repairs & Maintenance of furniture & equipment	$11,908	$15,379	$31,548	$30,710	$41,763	$41,763	$41,763
	4	Repairs & Maintenance of vehicles	$44,758	$81,351	$52,836	$103,443	$59,882	$59,882	$59,882
	5	Maintenance of computer - hardware	$21,343	$20,178	$18,408	$7,215	$22,536	$22,536	$22,536
	6	Maintenance of computer - software	$10,055	$11,850	$21,300	$3,731	$23,996	$23,996	$23,996
	8	Maintenance of other equipment	$11,897	$20,509	$34,344	$21,425	$34,273	$34,273	$34,273
	9	Purchase of spares for equipment	$2,870	$4,535	$45,480	$16,987	$55,635	$55,635	$55,635
	10	Purchase of vehicle parts	$5,136	$0	$45,336	$113	$45,360	$45,360	$45,360
43		**TRAINING**	**$4,590**	**$11,212**	**$17,004**	**$5,646**	**$17,000**	**$17,500**	**$17,500**
	1	Course Costs	$0	$0	$5,004	$3,646	$5,000	$5,000	$5,000
	2	Fees & allowance - Training	$0	$0	$12,000	$2,000	$12,000	$12,500	$12,500
	5	Operating cost - miscellaneous	$4,590	$11,212	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$56,859**	**$96,893**	**$172,104**	**$158,432**	**$176,900**	**$176,900**	**$176,900**
	4	Telephone	$56,859	$96,893	$172,104	$158,432	$176,900	$176,900	$176,900
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$1,800**	**$0**	**$1,800**	**$1,800**	**$1,800**
	1	Contributions & subscription to Caribbean organization	$0	$0	$1,800	$0	$1,800	$1,800	$1,800
49		**RENTS & LEASES**	**$0**	**$0**	**$3,000**	**$525**	**$3,000**	**$3,000**	**$3,000**
	3	Rent & lease of other building	$0	$0	$3,000	$525	$3,000	$3,000	$3,000
50		**GRANTS**	**$0**	**$0**	**$6,000**	**$4,250**	**$5,000**	**$6,000**	**$6,000**
	1	Grants to Individuals and Households (General)	$0	$0	$3,000	$4,250	$2,500	$3,000	$3,000
	2	Grants to organizations	$0	$0	$3,000	$0	$2,500	$3,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$3,217,541**	**$3,108,536**	**$4,677,888**	**$3,714,800**	**$4,939,006**	**$5,046,394**	**$5,093,989**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1007	Capital Improvement of buildings	$207,652	$0	$0	$0	$0	$0	$0
131	General Administration	$15,352	$0	$0	$0	$0	$0	$0
1365	Village Council Election	$534,920	$0	$0	$0	$0	$0	$0
2027	Anti-Corruption Initiatives and Activities	$0	$500	$0	$0	$0	$0	$0
2054	Electoral Re-Districting	$106,453	$383,923	$100,000	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$22,980	$22,931	$0	$43,020	$93,020
9003	Purchase of Computers & Peripherals	$0	$0	$79,238	$50,000	$39,130	$77,010	$77,010
9021	Capital Improvement to Building and Facilities	$0	$0	$69,941	$31,155	$28,000	$65,000	$65,000
9150	Referendum	$0	$0	$1,000,000	$0	$1,000,000	$285,174	$0
9151	Electoral Re-registration	$0	$0	$0	$0	$150,000	$150,000	$0
9152	Village Council Election	$0	$0	$100,000	$57,437	$1,526,637	$0	$0
9153	Municipal Election	$0	$1,484,294	$50,000	$56,678	$0	$284,294	$49,990
9154	General Election	$0	$0	$0	$3,299,313	$500,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$864,378**	**$1,868,717**	**$1,422,159**	**$3,517,514**	**$3,243,767**	**$904,498**	**$285,020**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	40	41	41	41	51	51	51
Administrative Support	11	12	12	13	23	23	23
Non-Established	12	12	12	11	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**65**	**67**	**67**	**67**	**77**	**77**	**77**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Conduct City/Municipal Elections.	Continuous Registration of Electors
Conduct Annual Revision Exercise.	Conducted Transfer of Electors
Continuous Voter Education & Public Awareness Activities.	Conducted Annual Revision Exercise
Conduct continuous registration of electors.	Conducted Voter Education and Community Outreach
Conduct Referendum Elections.	Conducted Village Bi-Council Elections for several villages
Conduct Redistricting Exercise.	Ongoing Preparations for General Elections
Conduct Transfer of Electors Exercise.	Ongoing Preparations for Village Council Elections

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Conduct General Elections
Conduct Village Council Elections
Conduct Annual Revision Exercise.
Continuous Voter Education And Community Outreach
Conduct Continuous Registration and Transfer of Electors
Conduct Annual Revision Exercise.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of applications received up to March 2024	15131	20000	25000	30000	32000	35000	40000
Number of electors' addresses verified March 2024	38666	39000	41500	18500	25800	30000	38000
Number of registered electors countrywide for continous registration	188731	200000	225000	202803	227000	23000	23500
Number of voters captured during education campaign for continous registration	38666	40000	42000	5672	20000	25000	30000
Number of voter education campaign conducted	75	150	160	175	200	220	300
Number of advertisements (TV, Radio, Newspaper) Continuous Reg, Annual Revision, Transfer, Elections.	100	200	225	250	260	300	380
Number of citizens eligible to vote - SIB Information	236906	299748	329748	441471	475000	480000	485000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of addresses verified	100%	100%	100%	100%	100%	100%	100%
Percentage of registered electors with voter age population during continuous registration	80%	67%	68%	76%	72%	82%	83%
Percentage of citizens registered after education campaign	20%	20%	19%	16%	12%	20%	25%
Percentage of voter education campaign conducted for continuous registration	60%	60%	63%	63%	63%	63%	63%
Percentage of voter education campaign conducted	100%	100%	100%	63%	68%	69%	70%
Percentage of citizens eligible to vote - SIB Information	80%	67%	68%	55%	60%	62%	65%

PROGRAMME:	OFFICE OF EMERGENCY MANAGEMENT
PROGRAMME OBJECTIVE:	To preserve life and property in the event of an emergency or disaster threatened or real to reduce the impact on the people and the country.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,455,050**	**$1,587,483**	**$1,932,180**	**$1,773,542**	**$1,978,068**	**$1,978,068**	**$1,978,068**
	1	Salaries	$1,317,760	$1,395,536	$1,073,460	$1,564,326	$912,670	$912,670	$912,670
	2	Allowances	$950	$292	$7,500	$700	$7,500	$7,500	$7,500
	3	Wages - unestablished staff	$5,095	$10,288	$624,288	$2,155	$852,436	$852,436	$852,436
	4	Social Security	$75,154	$76,613	$82,656	$86,758	$92,906	$92,906	$92,906
	5	Honorarium to Staff	$0	$3,000	$0	$0	$0	$0	$0
	6	Ex-gratia payment to staff	$0	$0	$39,996	$0	$3,600	$3,600	$3,600
	7	Overtime	$56,091	$101,754	$104,280	$119,603	$108,956	$108,956	$108,956
31		**TRAVEL AND SUBSISTENCE**	**$11,084**	**$40,813**	**$37,548**	**$36,710**	**$54,076**	**$54,076**	**$54,076**
	2	Mileage allowance	$471	$1,061	$11,196	$224	$8,512	$8,512	$8,512
	3	Subsistence allowance	$8,415	$13,430	$17,604	$18,556	$29,840	$29,840	$29,840
	5	Other Travel Expenses (Local)	$2,198	$26,323	$8,748	$6,978	$0	$0	$0
	21	Hotel (Local)	$0	$0	$0	$8,318	$6,300	$6,300	$6,300
	22	Airfare (Local)	$0	$0	$0		$3,616	$3,616	$3,616
	23	Bus Fares (local)	$0	$0	$0	$893	$1,728	$1,728	$1,728
	24	Taxi Fares (local)	$0	$0	$0	$1,087	$720	$720	$720
	25	Water Travel Fares (local)	$0	$0	$0	$654	$3,360	$3,360	$3,360
40		**MATERIAL AND SUPPLIES**	**$152,343**	**$119,713**	**$183,660**	**$187,679**	**$195,772**	**$195,772**	**$195,772**
	1	Office Supplies	$19,157	$27,986	$35,832	$22,355	$38,542	$38,542	$38,542
	3	Medical Supplies	$122	$0	$8,004	$788	$8,000	$8,000	$8,000
	4	Uniforms	$19,260	$18,988	$44,256	$3,180	$31,525	$31,525	$31,525
	5	Household sundries	$34,144	$28,967	$8,064	$36,663	$16,705	$16,705	$16,705
	6	Food	$21,207	$23,432	$27,000	$39,392	$30,500	$30,500	$30,500
	7	Spraying supplies	$0	$0	$9,504		$9,500	$9,500	$9,500
	13	Building and construction	$0	$0	$0	$2,537	$0	$0	$0
	14	Purchase of computers supplies	$21,738	$610	$12,000	$19,961	$15,400	$15,400	$15,400
	15	Purchase of Other Equipment	$21,335	$11,718	$9,000	$44,749	$12,600	$12,600	$12,600
	20	Insurance - motor Repairs &	$0	$4,443	$0	$0	$0	$0	$0
	23	Printing Services	$0	$3,570	$30,000	$9,762	$33,000	$33,000	$33,000
	26	Miscellanous	$15,381	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$0	$3,241	$0	$0	$0
	36	Purchase of Decorative Items	$0	$0	$0	$5,051	$0	$0	$0
41		**OPERATING COSTS**	**$110,472**	**$93,183**	**$115,368**	**$121,266**	**$125,395**	**$125,395**	**$125,395**
	1	Operating cost - fuel	$94,756	$92,112	$113,964	$102,378	$121,795	$121,795	$121,795
	2	Advertisement and Marketing Services	$0	$450	$0	$0	$0	$0	$0
	3	Operating cost - miscellaneous	$15,142	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$575	$621	$1,404	$512	$3,600	$3,600	$3,600
	29	Professional Service Fees	$0	$0	$0	$18,376	$0	$0	$0
42		**MAINTENANCE COSTS**	**$117,337**	**$101,812**	**$125,700**	**$136,381**	**$148,025**	**$148,025**	**$148,025**
	1	Maintenance of building	$30,295	$22,604	$27,996	$44,787	$31,050	$31,050	$31,050
	2	Maintenance of grounds	$7,449	$9,254	$14,100	$24,604	$16,200	$16,200	$16,200
	3	Repairs & Maintenance of furniture & equipment	$30,863	$28,883	$21,000	$19,578	$27,650	$27,650	$27,650
	4	Repairs & Maintenance of vehicles	$12,283	$31,335	$35,604	$22,908	$40,930	$40,930	$40,930
	5	Maintenance of computer - hardware	$3,450	$560	$7,500	$7,189	$8,750	$8,750	$8,750
	10	Purchase of vehicle parts	$32,997	$9,175	$19,500	$12,815	$23,445	$23,445	$23,445
43		**TRAINING**	**$49,903**	**$53,958**	**$43,596**	**$28,320**	**$30,000**	**$30,000**	**$30,000**
	1	Course costs	$4,110	$0	$31,596	$14,825	$30,000	$30,000	$30,000
	2	Fees & allowance - Training	$3,200	$0	$12,000	$13,495	$0	$0	$0
	5	Training - miscellaneous	$42,593	$53,958	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$89,643**	**$97,188**	**$105,216**	**$99,186**	**$111,420**	**$111,420**	**$111,420**
	2	Gas - butane	$90	$231	$2,016	$900	$1,600	$1,600	$1,600
	4	Telephones	$89,553	$93,642	$103,200	$94,801	$108,800	$108,800	$108,800
	8	Cable/Internet Services	$0	$3,315	$0	$3,485	$1,020	$1,020	$1,020
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$244,862**	**$244,862**	**$244,862**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$244,862	$244,862	$244,862
49		**RENTS & LEASES**	**$5,000**	**$5,560**	**$1,500**	**$4,000**	**$0**	**$0**	**$0**
	2	Rent and Lease of Residential Building	$5,000	$5,000	$1,500	$4,000	$0	$0	$0
	6	Rent & lease of vehicles	$0	$560	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$1,990,831**	**$2,099,709**	**$2,544,768**	**$2,387,084**	**$2,887,617**	**$2,887,617**	**$2,887,617**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2087	UNICEF Programme of Cooperation 2022-2026	$0	$0	$0	$197,831	$0	$0	$0
2179	Wildfires Response - May 2024	$0	$0	$0	$834,330	$0	$0	$0
2180	Preparation of Shelters - Hurricane Season 2024	$0	$0	$0	$499,988	$0	$0	$0
2200	Disaster Response - Tropical Storm Sara 2024	$0	$0	$0	$699,832	$0	$0	$0
2206	Road Works 2024 - Caye Caulker	$0	$0	$0	$198,900	$0	$0	$0
9002	Purchase of Other Equipment	$0	$0	$0	$51,811	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$0	$62,014	$62,014	$62,014
9163	Disaster and Emergency Supplies and Inventory	$0	$1,388,325	$1,000,000	$999,995	$1,000,000	$1,000,000	$1,000,000
TOTAL CAPITAL II EXPENDITURE		**$1,972,707**	**$1,388,325**	**$1,000,000**	**$3,482,687**	**$1,062,014**	**$1,062,014**	**$1,062,014**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	14	14	14	18	18	20	20
Administrative Support	3	3	3	3	3	4	4
Non-Established	45	45	45	47	47	47	47
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**64**	**64**	**64**	**70**	**70**	**73**	**73**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Build and improve an advanced comprehensive Disaster Management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, hazard mapping, sharing disaster risk information and assessments to reduce vulnerability, and the exposure of people and assets to multi-hazards.	Completion of the 5-year Country Work Programme through the support of CDEMA. This plan incorporates CDM and CCA resilience across all sectors. Completion of National Disaster Preparedness and Response Plan, which addresses issues such as risk information, hazard mapping and national response systems.
Increase mitigation programming with the line ministries, private sector, and the public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to reduce disaster risks and advance sustainable development.	Improved reporting for Land Use Authority to provide risk-based information land-use management and construction. Closer collaboration with CDEMA to adopt the Caribbean Regional Code of Practice for Construction of Homes.
Reduce disaster vulnerability, hazard impacts on vulnerable people, disruption to basic services, and damages to critical infrastructure through private-public partnerships.	MOUs signed with Belize Chamber of Commerce and Industry, Belize Red Cross, Scout Association of Belize, Statistical Institute of Belize and Fort St Tourism Village.
Integrate national, district, and community warning systems, multi-hazard plans, response systems namely first responders, rescue and shelter protocols, and EOC management to increase safety for the public when Belize is threatened or impacted by hazard events.	Updating of over 40 national, district and regional plans to address multiple hazards.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Implementation of 5-Year Country Work Programme.

Improving country risk profile to be used for informing all DRM activities.

Approval of revised structure of NEMO to enhance operational readiness.

Strengthening of national disaster management system through implementation of NDPRP

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Hazard mapping of at-risk communities targeting main hazards and climate change risks increased or delivered by the program)			12	8	1		
# Key development actions such as recruiting higher quality staff, acquiring much-needed Repairs & Maintenance of vehicles, forklifts, water trucks, and a goods truck and staff leadership, management, and training			4	5	5		
Upgrade the NEMO legislation to ensure more current legislation exists to address the effects of DRM and CC (in line with NC3.1.3) increased			1	1	1		

At-risk	175	109	
Government and private sector inter-department and interagency early warning systems, emergency communications, GIS, and data management expanded	10	23	
Early warning systems improved, emergency communications systems hardened and data management expanded	10	23	25
Public and staff knowledge information on disaster mitigation for Dam Break, Hurricane and Flood, Earthquake, Tsunami Readiness, and Hazmat emergencies through training and quarterly dissemination via strategic locations and medium increased *2	30	199	175
NEMO's national and district committees, interagency collaboration, and interoperability activities including Search and Rescue (SAR), Damage Assessment, and Needs Analysis (DANA) advanced *3	3	205	23
Hazard mapping and testing of early warning systems complemented by flood mitigation works using NEMO backhoe in at risk communities increased *2	12	40	40
Of DRM and CCA collaboration and engagements targeting private sector and public sector - ministries, national and district committees' DRM and CC mitigation and response plans in alignment with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy	15	170	170
# of hazard specific and DRM/CCA emergency support functions subjects training programs thru disaster readiness meetings, public displays, school outreach, training and simulations, also support line ministries disaster risk management needs (work plan, legislation, policies and strategies0 conducted	90	189	190
Of national, district level logistics readiness activities and DANA datasets advanced *2 *4	4	15	10
# of district DANA data sets and systems established and updated bi-annually *4			6
# of public-private sector DRM and CCA collaboration and engagements through closer integration with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy) advanced *1			15
#of critical national, district level logistics readiness activities conducted quarterly *2 *4			6
# Relevant staff, necessary transportation and critical Purchase of Other Equipment acquired *1*2 *3 *4			10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the			
% Increase in public officers and citizens capable to respond to disasters		80%	0.9
# of persons in at risk communities aware of hazard threats, vulnerability & life saving drills		55	120
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders		80%	0.8
# communities with enhanced disaster response capability as a result of improved early warning systems		75%	0.75
# of communities able to communicate between key shelters and district HQ		65%	0.5
% of physical vulnerability decreased in at risk communities		75%	0.75
% National and district committees readiness improved		85%	0.9

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$936,979**	**$998,939**	**$1,157,712**	**$1,023,839**	**$1,229,301**	**$1,235,246**	**$1,241,191**
	1	Salaries	$805,608	$803,796	$728,640	$826,954	$971,621	$977,566	$983,511
	2	Allowances	$3,658	$5,155	$10,500	$5,357	$10,500	$10,500	$10,500
	3	Wages - unestablished staff	$28,298	$29,557	$286,920	$11,031	$100,245	$100,245	$100,245
	4	Social Security	$38,519	$38,637	$43,116	$41,205	$47,135	$47,135	$47,135
	5	Honorarium to Staff	$0	$0	$13,800	$19,446	$9,600	$9,600	$9,600
	7	Overtime	$60,896	$121,794	$74,736	$119,846	$90,200	$90,200	$90,200
31		**TRAVEL AND SUBSISTENCE**	**$9,350**	**$26,412**	**$34,500**	**$22,713**	**$35,722**	**$35,722**	**$35,722**
	2	Mileage allowance	$0	$0	$0	$421	$1,082	$1,082	$1,082
	3	Subsistence allowance	$9,350	$19,859	$19,980	$21,048	$20,720	$20,720	$20,720
	5	Other Travel Expenses (Local)	$0	$6,553	$14,520	$590	$0	$0	$0
	21	Hotel (Local)	$0	$0	$0	$654	$6,000	$6,000	$6,000
	22	Airfare (Local)	$0	$0	$0	$0	$3,640	$3,640	$3,640
	23	Bus Fares (local)	$0	$0	$0	$0	$640	$640	$640
	24	Taxi Fares (local)	$0	$0	$0	$0	$640	$640	$640
	25	Water Travel Fares (local)	$0	$0	$0	$0	$3,000	$3,000	$3,000
40		**MATERIAL AND SUPPLIES**	**$52,108**	**$58,014**	**$96,180**	**$96,850**	**$100,879**	**$100,879**	**$100,879**
	1	Office Supplies	$6,611	$15,571	$15,240	$10,244	$17,004	$17,004	$17,004
	2	Books & Periodicals	$0	$0	$1,800	$0	$1,800	$1,800	$1,800
	3	Medical Supplies	$532	$299	$1,104	$1,601	$1,151	$1,151	$1,151
	4	Uniforms	$3,048	$8,505	$20,004	$16,632	$21,260	$21,260	$21,260
	5	Household sundries	$19,568	$15,828	$9,828	$23,093	$12,120	$12,120	$12,120
	6	Food	$3,865	$4,275	$18,000	$7,276	$18,188	$18,188	$18,188
	14	Purchase of computers supplies	$6,167	$2,460	$9,996	$10,180	$10,156	$10,156	$10,156
	15	Purchase of Other Equipment	$6,946	$5,021	$2,796	$13,117	$2,800	$2,800	$2,800
	16	Purchase of other laboratory supplies	$0	$0	$3,816	$0	$3,800	$3,800	$3,800
	20	Insurance - motor Repairs &	$0	$4,075	$5,004	$3,793	$2,000	$2,000	$2,000
	23	Printing Services	$0	1980	$8,592	$5,157	$8,600	$8,600	$8,600
	26	Miscellanous	$5,371	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$0	$4,814	$2,000	$2,000	$2,000
	36	Purchase of Decorative Items	$0	$0	$0	$943	$0	$0	$0
41		**OPERATING COSTS**	**$72,653**	**$82,648**	**$82,272**	**$82,274**	**$87,846**	**$87,846**	**$87,846**
	1	Operating cost - fuel	$57,181	$74,234	$80,352	$73,319	$83,346	$83,346	$83,346
	3	Operating cost - miscellaneous	$10,257	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,520	$2,913	$1,920	$18	$1,200	$1,200	$1,200
	8	Operating cost - garbage disposal	$0	$0	$0	$1,000	$900	$900	$900
	9	Operating cost - conference & workshops	$3,696	$5,502	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$7,937	$2,400	$2,400	$2,400
42		**MAINTENANCE COSTS**	**$48,446**	**$44,569**	**$63,840**	**$62,744**	**$71,577**	**$71,577**	**$71,577**
	1	Maintenance of building	$8,235	$7,545	$6,156	$18,499	$8,000	$8,000	$8,000
	2	Maintenance of grounds	$2,617	$1,941	$8,124	$363	$9,600	$9,600	$9,600
	3	Repairs & Maintenance of furniture & equipment	$7,480	$9,330	$7,704	$10,471	$9,600	$9,600	$9,600
	4	Repairs & Maintenance of vehicles	$14,113	$19,320	$20,436	$18,415	$20,600	$20,600	$20,600
	5	Maintenance of computer - hardware	$0	$356	$6,000	$4,771	$6,000	$6,000	$6,000
	6	Maintenance of computer - software	$896	$458	$6,996	$1,374	$7,000	$7,000	$7,000
	10	Purchase of vehicle parts	$15,105	$5,619	$8,424	$8,851	$10,777	$10,777	$10,777
43		**TRAINING**	**$9,206**	**$7,478**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$9,206	$7,478	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$93,973**	**$85,714**	**$125,004**	**$123,139**	**$126,000**	**$126,000**	**$126,000**
	4	Telephones	$93,973	$85,714	$125,004	$123,139	$126,000	$126,000	$126,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$564,627**	**$564,626**	**$564,626**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$534,757	$534,757	$534,757
	3	Contributions & subscription to United Nations agencies	$0	$0	$0	$0	$29,870	$29,870	$29,870
49		**RENTS & LEASES**	**$8,250**	**$9,000**	**$10,500**	**$10,229**	**$1,500**	**$1,500**	**$1,500**
	2	Rent and Lease of Residential Building	$8,250	$9,000	$10,500	$9,000	$0	$0	$0
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$1,229	$1,500	$1,500	$1,500
TOTAL RECURRENT EXPENDITURE			**$1,230,965**	**$1,312,773**	**$1,570,008**	**$1,421,788**	**$2,217,451**	**$2,223,396**	**$2,229,341**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$69,750	$0	$0	$0	$0	$0	$0
148	Records Management	$0	$0	$0	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$95,612	$98,684	$0	$99,000	$99,000	$99,000
9012	Purchase of Spares (Inventory)	$0	$0	$0	$98,656	$85,100	$85,100	$85,100
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$58,920	$50,000	$50,000	$50,000
TOTAL CAPITAL II EXPENDITURE		**$69,750**	**$95,612**	**$98,684**	**$157,576**	**$234,100**	**$234,100**	**$234,100**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1186		Equipment (MET)	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	17	17	17	20	18	18	20
Administrative Support	2	2	2	2	5	5	8
Non-Established	3	3	3	8	5	5	5
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**24**	**24**	**24**	**32**	**30**	**30**	**35**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Improve services and relevance of the department by enhancing the nightly television weather forecast during the hurricane season (live broadcasts and improved.	Improvement of services by the role out of a weather mobile App
Restructuring of the department including revision of positions, job descriptions, payscales, etc	Installation of 35 weather stations under the ERCAP project
Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.	Two Officers sent on training to do weather forecasting while several other benifited from national and regional short-term training
	Provided sector specific weather and climate products to stakeholders in aviation, agriculture, tourism and energy including the successful hosting of the National Climate Outlook Forum
	Continued provision of early warnings for severe weather including for two tropical storms (Nadine and Sara).

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Institutional strenghtening of the department through the passage of legislation establishing the National Metoeorlogical Service with clear specific mandates

Continued improvement of services including work towards implementing a full quality management system, implement impact-based forecast for multi-hazards, full launch of NMS mobile App to other platforms, implement a more accurate and precise forecasting model.

Continue to enhance monitoring capacity by updating sensors and servicing automatic weather stations, fully automate observations from two Global Basic Observing Network (GBON) stations at the PGIA and Punta Gorda.

Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.

Continue to implement the National Framework for Climate Services including further engagement with stakeholders

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public weather forecasts issued	1,512	1,512	1,098	1,512	1,600	1,700	1,800
Number of marine weather forecasts issued	730	730	730	730	750	800	850
Number of agro-meteorolgical forecasts issued	122	122	104	122	140	150	160
No. of aviation/meteorological forecasts issued	1,825	1,460	1,825	1,460	1,825	1,825	1,825
Number of seasonal outlooks issued	12	12	12	12	12	12	12
Number of climate data request completed	50	Variable	50	Variable	Variable	Variable	Variable
Number of tropical cyclone warnings issued		Variable	4	30	Variable	Variable	Variable
No. of insurance claims data requests processed	27	Variable	35	50	Variable	Variable	Variable
Number of Meteorological Aerodrome Reports Issued	5,110	5,110	5,110	5,110	6,000	7,000	8,000
Number of Upper Air Radiosonde observations performed	584	730	700	730	730	730	730
Number of nowcasting alerts for severe weather	Several	Variable	Several	50	Varable	Variable	Variable
Number of drought forecasts issued	12	12	12	12	12	12	12
No. of new automatic weather stations installed				35			
Number of new sensors installed					150	50	50
Number of sensors replaced					50	50	50
No. of Auotmatic Weather stations transmitting data in realtime to NMS and public at large	52	52	52	52	70	70	70
Number of Weather Observers trained					10	10	10

No. of Instrument and Electrical Technicians trained					5	5	5
No.of Weather forecasters & Meteoroogist trained					5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMPACT of public weather forecasts issued: Populace had adequate knowledge of likely changes in the weather for personal planning	95%	95%	95%	95%	95%	95%	95%
IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions	98	95	94	98	98	98	98
IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits	65	75	75	75	80	80	80
aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Seasonal outlooks issued: All relevant sectors were warned of potential impacts from climate variability	75	75	75	75	85	85	85
# of drought forecasts issued: Agriculture sector was adequately warned about potential for drought developing.	75	75	75	75	85	85	85
Impacts of climate data request completed: Cannot be measured since they are so diverse	Variable	Variable	Variable	Variable	Variable	Variable	Variable
# of tropical cyclone warnings issued: Populace adequately warned in the event of approaching tropical storms	85	85	90	85	95	95	95
# of alerts for severe weather: Residents alerted of possible severe weather resulting in no loss of life and minimal damage to property	85		90		95	95	95
Meteorological Aerodrome Reports Issued: No weather related aviation mishap or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9

PROGRAMME:	NATIONAL FIRE SERVICES
PROGRAMME OBJECTIVE:	To provide enhanced services through quick response technical teams with equipped fire fighting equipment, emergency medical and rescue support, readily available to render necessary service to save lives and property.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$5,854,159**	**$6,266,604**	**$5,577,756**	**$6,673,331**	**$6,907,099**	**$5,854,939**	**$5,854,939**
	1	Salaries	$4,284,549	$4,672,477	$3,513,432	$5,139,426	$5,124,319	$4,072,159	$4,072,159
	2	Allowances	$369,121	$411,634	$537,132	$510,299	$718,926	$718,926	$718,926
	3	Wages - unestablished staff	$930,387	$941,862	$298,620	$521,295	$12,164	$12,164	$12,164
	4	Social Security	$270,022	$240,631	$241,932	$303,324	$250,790	$250,790	$250,790
	5	Honorarium to Staff	0	$0	$0	$300	$2,100	$2,100	$2,100
	7	Overtime	$80	$0	$986,640	$197,687	$798,800	$798,800	$798,800
	31	**TRAVEL AND SUBSISTENCE**	**$22,137**	**$33,076**	**$86,004**	**$39,070**	**$95,058**	**$95,058**	**$95,058**
	1	Transport allowance	$0	$0	$3,600	$0	$0	$0	$0
	3	Subsistence allowance	$14,838	$15,823	$62,796	$27,926	$64,140	$64,140	$64,140
	5	Other Travel Expenses (Local)	$7,299	$17,253	$19,608	$5,362	$0	$0	$0
	21	Hotel (Local)	$0	$0	$0	$2,914	$11,820	$11,820	$11,820
	22	Airfare (Local)	$0	$0	$0	$1,488	$6,338	$6,338	$6,338
	23	Bus Fares (local)	$0	$0	$0	$164	$5,264	$5,264	$5,264
	24	Taxi Fares (local)	$0	$0	$0	$60	$2,996	$2,996	$2,996
	25	Water Travel Fares (local)	$0	$0	$0	$1,156	$4,500	$4,500	$4,500
	40	**MATERIAL AND SUPPLIES**	**$194,493**	**$261,828**	**$427,680**	**$466,419**	**$493,446**	**$493,446**	**$493,446**
	1	Office Supplies	$31,891	$51,091	$36,204	$27,546	$42,895	$42,895	$42,895
	2	Books & Periodicals	$240	$0	$10,200		$10,200	$10,200	$10,200
	3	Medical Supplies	$19	$745	$6,900	$3,553	$8,563	$8,563	$8,563
	4	Uniforms	$14,780	$17,360	$173,472	$136,437	$177,182	$177,182	$177,182
	5	Household sundries	$85,859	$103,881	$123,252	$128,797	$130,265	$130,265	$130,265
	6	Food	$0	$33,893	$33,600	$66,351	$45,306	$45,306	$45,306
	14	Purchase of computers	$9,750	$1,769	$4,296	$47,301	$15,470	$15,470	$15,470
	15	Purchase of Other Equipment	$27,373	$48,545	$39,756	$48,389	$51,015	$51,015	$51,015
	20	Insurance - motor Repairs &	$0	$4,543	$0	$3,691	$3,700	$3,700	$3,700
	26	Miscellanous	$24,581	$0	$0	$0	$0	$0	$0
	27	M&S for Persons in Institutions	$0	$0	$0	$0	$0	$0	$0
	28	Blank Passports	$0	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$0	$4,085	$6,850	$6,850	$6,850
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$269	$2,000	$2,000	$2,000
	41	**OPERATING COSTS**	**$291,339**	**$240,718**	**$573,192**	**$336,965**	**$633,873**	**$633,873**	**$633,873**
	1	Operating cost - fuel	$227,596	$229,516	$547,860	$288,760	$592,545	$592,545	$592,545
	2	Advertisement and Marketing Services	$13,908	$0	$9,600	$0	$9,600	$9,600	$9,600
	3	Operating cost - miscellaneous	$25,810	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$13,658	$5,000	$5,000	$5,000
	6	Operating cost - mail delivery	$3,910	$6,365	$9,732	$3,971	$9,912	$9,912	$9,912
	8	Operating cost - garbage disposal	$0	$1,032	$0	$2,893	$6,816	$6,816	$6,816
	9	Operating cost - conference & workshops	$20,115	$2,805	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$1,000	$6,000	$17,975	$7,500	$7,500	$7,500
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$0	$0	$9,708	$2,500	$2,500	$2,500
	42	**MAINTENANCE COSTS**	**$263,493**	**$209,942**	**$320,592**	**$307,600**	**$369,996**	**$369,996**	**$369,996**
	1	Maintenance of building	$92,209	$25,394	$46,956	$60,153	$51,275	$51,275	$51,275
	2	Maintenance of grounds	$1,072	$448	$1,200	$14,506	$19,200	$19,200	$19,200
	3	Repairs & Maintenance of furniture & equipment	$9,874	$17,018	$43,500	$12,720	$44,070	$44,070	$44,070
	4	Repairs & Maintenance of vehicles	$33,321	$64,144	$122,760	$122,979	$127,433	$127,433	$127,433
	5	Maintenance of computer - hardware	$0	$0	$7,200	$3,138	$7,200	$7,200	$7,200
	6	Maintenance of computer - software	$7,927	$6,750	$5,004	$9,225	$5,100	$5,100	$5,100
	7	Laboratory Equipment	0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other	0	$0	$0	$779	$0	$0	$0
	9	Purchase of spares for	0	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$119,091	$96,189	$93,972	$84,100	$115,718	$115,718	$115,718
	43	**TRAINING**	**$9,966**	**$14,314**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$9,966	$14,314	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$38,789**	**$115,774**	**$127,500**	**$105,438**	**$127,800**	**$127,800**	**$127,800**
	4	Telephones	$38,789	$115,774	$127,500	$105,438	$127,800	$127,800	$127,800
	49	**RENTS & LEASES**	**$148,072**	**$153,776**	**$108,000**	**$100,428**	**$0**	**$0**	**$0**
	2	Rent and Lease of Residential Building	$148,072	$153,776	$108,000	$100,428	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$6,822,448**	**$7,296,033**	**$7,220,724**	**$8,029,251**	**$8,627,271**	**$7,575,111**	**$7,575,111**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$17,626	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$14,988	$0	$0	$0	$0	$0	$0

1494	Renovation/Construction	$15,322	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office	$0	$23,338	$27,000	$0	$27,000	$27,000	$27,000
9001	Purchase of Specialized Equipment	$0	$0	$119,079	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$4,769	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$9,717	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$258,100	$0	$0	$0
9012	Purchase of Spares	$0	$0	$0	$96,187	$100,000	$100,000	$100,000
9021	Capital Improvement to Building and Facilities	$0	$0	$150,000	$146,385	$150,000	$150,000	$150,000
915	Fire Service - Infrastructure Building	$210,489	$0	$0	$0	$0	$0	$0
9175	Skills Training Programs	$0	$114,202	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$258,424**	**$137,540**	**$296,079**	**$515,158**	**$277,000**	**$277,000**	**$277,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	10	10	10
Technical/Front Line Services	157	157	157	157	240	240	250
Administrative Support	5	5	5	5	16	16	16
Non-Established	6	6	6	6	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**170**	**170**	**170**	**170**	**276**	**276**	**286**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Legislation Revision-Revision of National Fire Service Regulations #33 of 2001 authority to the Fire Chief to incorporate the International Fire Code as well as to collect revenue from inspections and training conducted.	Revision of the National Fire Service Regulations #33 of 2001 to make add relevant authority to the Fire Chief, incorporate the International Fire Code and Building Code and for the Collection of revenue from Fire inspections and training. With the official endorsement to continue our EMS service, we will now have to restructure all firefighter posts and terms of reference to include the additional services that come with EMS.
Personal and Institutional Development through the continued renovation and upliftment of all fire stations countrywide. Upgrade done in San Ignacio SanatElena, Orange Walk, and Corozal Districts.	This is the continuation of our renovation projects of the stations occurring around the country. We expect that the stations in San Pedro, Ladyville, Independence and Placencia Villages will be completed by early 2025. With this will come more training and certificate programs for our firefighters to prepare them for promotions and administrative leadership.
Implementation of Safety-Prevention Campaign- Continued development of safety standards/policy for commercial industries and commercial businesses. Public Service announcements and public consultations with all stakeholders.	Internal development of the Safety standards/ policies for specific industries, commercial businesses and buildings. The development of a Safety database to track inspections. Public Service Announcement creation and the partnership with stakeholders. Public consultation for the draft inspection, planning and training fee schedule.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Legislation Revision will see the incorporation of the internationally recognized fire safety standards into the laws of the National Fire Service. These new standards will give teeth to our inspections for compliance, providing legal/ financial consequences for those that are not in compliance. The revision will also provide disciplinary authority to the Fire Chief, as well as powers to transfer/ hire/ dismiss.

Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment for the firefighters and will show results in their attitude towards their work, their attendance at work and their performance while at work.

Firefighters were on the verge of being promoted when it was learned that many of those on the qualified list were not confirmed in their appointment. This setback resulted in their promotions being pushed. It is hoped that the top posts in our department's hirearchy will be re-instated to allow for promotions to be carried out.

The use of technology will continue in our administration and expand to include the use of GIS mapping to guide and influence decision making in maximizing our routes through the cities and town, and tracking our performance in arriving to the scene of an incident, and identifying our available water sources.

Our Safety = Prevention Campaign will aim to reach all Belizeans in every district through television, newspaper and social media. The thorough inspection of all commercial buildings should create safer buildings for the public and reduce the incidences of building fires. The target will be on areas with unkept vegetation. These 'bush' fires usually end up threatening homes and are the most common type of fire we respond to. This campaign will reduce the number of incidences of bush fires.

Ambulatory Services will be expanded to the Northen Districts of Orange Walk and Corozal through the expanded CARSI grant and Belize Heros

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of School Visits Made				175	300	350	365
Number of Media and Awareness Initiatives conducted				26	50	65	75
Number of buildings inspected				3000	4000	4250	4500
Number of Structural fires responded to				94	50	55	50
Number of Bush fires responded to				146	125	155	175
Number of Rescue operations from RTA				320	400	450	500
Number of Fire Safety Messages posted on social media				128	100	85	75
Number of False Calls				532	200	150	125
Number of Ambulance				1,765	1,750	1,850	2,000
Number of Garbage Fires				556	400	250	200

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)	
Percentage of school visits accomplished	100%
Percentage of business visits accomplished	95%
Percentage of the population reached through media coverage	65%
Percentage of buildings inspection achieved	100%
Percentage of structural fires	100%
Percentage of forest fire	45%
Percentage of other responses	80%
Average percentage of RTA rescue	100%
Percentage of population educated through fire safety pamphlets	65%

DIRECTOR OF PUBLIC PROSECUTIONS

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS

SECTION 1: MINISTRY SUMMARY

VISION:

To create a well-trained,highly motivated, and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly.

MISSION:

To deliver justice through the fair, independent, and fearless prosecution of criminal offenders.

STRATEGIC PRIORITIES:

Implementation of the Needham's Point Declaration on Criminal Justice Reform as it relates to prosecutiion.
Training of staff and stakeholders in emerging areas.
Enhancement of witness care services.
Development and concretization of prosecution policies.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
018	**CROWN PROSECUTION SERVICE**	**$2,137,252**	**$2,249,233**	**$3,063,938**	**$2,716,952**	**$3,149,416**	**$3,110,620**	**$3,117,247**
	Recurrent Expenditure	$2,129,722	$2,215,843	$3,022,764	$2,679,050	$3,107,416	$3,107,424	$3,107,247
	Capital II Expenditure	$7,531	$33,390	$41,174	$37,902	$42,000	$3,196	$10,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$2,137,252**	**$2,249,233**	**$3,063,938**	**$2,716,952**	**$3,149,416**	**$3,110,620**	**$3,117,247**
Recurrent Expenditure		**$2,129,722**	**$2,215,843**	**$3,022,764**	**$2,679,050**	**$3,107,416**	**$3,107,424**	**$3,107,247**
Capital II Expenditure		**$7,531**	**$33,390**	**$41,174**	**$37,902**	**$42,000**	**$3,196**	**$10,000**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$1,824,454	$1,844,289	$2,410,344	$2,184,044	$2,582,550	$2,562,716	$2,418,186
231:TRAVEL & SUBSISTENCE	$81,114	$97,154	$96,684	$79,741	$34,685	$65,135	$66,482
340:MATERIALS & SUPPLIES	$70,860	$94,075	$168,588	$162,929	$130,991	$111,303	$221,203
341:OPERATING COSTS	$45,273	$43,104	$81,024	$75,437	$90,534	$87,740	$84,817
342:MAINTENANCE COSTS	$28,869	$27,866	$74,844	$36,172	$40,460	$51,980	$55,060
343:TRAINING	$691	$6,302	$23,004	$4,981	$10,995	$13,750	$3,500
346:PUBLIC UTILITIES	$37,199	$43,782	$72,600	$65,714	$48,000	$48,000	$48,000
348:CONTRACTS & CONSULTANCY	$41,262	$59,272	$95,676	$70,032	$42,000	$42,000	$42,000
349:RENTS & LEASES	$0	$0	$0	$0	$127,200	$124,800	$168,000
TOTAL RECURRENT EXPENDITURE	**$2,129,722**	**$2,215,843**	**$3,022,764**	**$2,679,050**	**$3,107,416**	**$3,107,424**	**$3,107,247**

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:	**CROWN PROSECUTION SERVICE**
PROGRAMME OBJECTIVE:	To provide management and administrative services to support the efficient & effective operation of the Crown Counsel and the Case Management and Logistics Support Unit.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,824,454**	**$1,844,289**	**$2,410,344**	**$2,184,044**	**$2,582,550**	**$2,562,716**	**$2,418,186**
	1	Salaries	$1,498,942	$1,516,574	$1,897,212	$1,776,033	$1,996,696	$1,825,949	$1,765,080
	2	Allowances	$269,723	$261,148	$401,868	$319,890	$427,668	$492,468	$420,468
	3	Wages (Unestablished Staff)	$0	$0	$38,100	$21,590	$88,178	$168,582	$178,022
	4	Social Security	$44,724	$42,872	$53,160	$45,571	$55,608	$54,717	$54,615
	6	Ex-gratia Payment to Staff	$0	$1,463	$2,004	$1,000	$0	$0	$0
	7	Overtime	$11,066	$22,232	$18,000	$19,960	$14,400	$21,000	$0
31		**TRAVEL AND SUBSISTENCE**	**$81,114**	**$97,154**	**$96,684**	**$79,741**	**$34,685**	**$65,135**	**$66,482**
	1	Transport Allowance	$116	$1,965	$3,600		$3,730	$9,600	$7,200
	2	Mileage Allowance	$44,824	$46,858	$40,560	$33,052	$8,315	$12,175	$41,262
	3	Subsistence Allowance	$18,709	$21,894	$34,248	$21,736	$8,780	$22,680	$6,480
	5	Other Travel Expenses (Local)	$17,464	$26,437	$18,276	$24,953	$4,160	$5,760	$3,840
	21	Hotel (Local)	$0	$0	$0	$0	$4,500	$8,920	$4,500
	22	Airfare (Local)	$0	$0	$0	$0	$5,200	$6,000	$3,200
40		**MATERIAL AND SUPPLIES**	**$70,860**	**$94,075**	**$168,588**	**$162,929**	**$130,991**	**$111,303**	**$221,203**
	1	Office Supplies	$41,728	$28,566	$51,300	$52,786	$67,138	$24,487	$114,131
	2	Books & Periodicals	$5,271	$6,503	$12,000	$5,681	$8,720	$7,680	$7,680
	3	Medical Supplies	$0	$0	$3,600	$200	$5,928	$14,047	$28,144
	5	Household Sundries	$21,931	$39,767	$33,360	$53,994	$12,670	$2,400	$1,550
	6	Food	$0	$5,423	$16,356	$9,641	$10,224	$24,397	$3,750
	14	Purchase of computers supplies	$0	$1,859	$924	$10,265	$18,473	$30,142	$60,048
	15	Purchase of Other Equipment	$1,929	$11,151	$49,044	$29,380	$3,530	$2,750	$700
	23	Printing Services	$0	$806	$2,004	$982	$2,628	$4,800	$4,800
	36	Purchase of Decorative Items	$0	$0	$0	$0	$1,680	$600	$400
41		**OPERATING COSTS**	**$45,273**	**$43,104**	**$81,024**	**$75,437**	**$90,534**	**$87,740**	**$84,817**
	1	Operating cost - fuel	$23,857	$33,677	$56,976	$31,983	$43,680	$53,760	$50,400
	2	Advertisement and Marketing	$0	$3,486	$7,332	$0	$2,000	$7,338	$7,338
	3	Operating cost - miscellaneous	$20,515	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$499	$592	$2,592	$52	$3,500	$2,592	$2,592
	7	Operating cost - office cleaning	$402	$0	$9,120	$425	$4,000	$5,700	$3,300
	8	Garbage Disposal	$0	$0	$3,000	$0	$1,500	$3,000	$5,700
	9	Operating cost - conference & workshops	$0	$3,353	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$1,996	$2,004	$3,015	$9,710	$15,100	$14,600
	12	Arms & Ammunition	$0	$0	$0	$39,896	$26,144	$0	$0
	29	Professional Service Fees	$0	$0	$0	$66	$0	$250	$887
42		**MAINTENANCE COSTS**	**$28,869**	**$27,866**	**$74,844**	**$36,172**	**$40,460**	**$51,980**	**$55,060**
	3	Repairs & Maintenance of furniture & equipment	$3,791	$2,207	$25,944	$2,666	$7,880	$3,900	$2,100
	4	Repairs & Maintenance of vehicles	$15,270	$19,491	$30,000	$23,722	$25,200	$33,240	$36,000
	5	Maintenance of computer - hardware	$7,707	$5,171	$9,000	$296	$4,940	$12,840	$16,160
	6	Maintenance of computer - software	$0	$350	$6,300	$383	$840	$800	$400
	8	Maintenance of other equipment	$2,101	$648	$3,600	$9,105	$1,600	$1,200	$400
43		**TRAINING**	**$691**	**$6,302**	**$23,004**	**$4,981**	**$10,995**	**$13,750**	**$3,500**
	1	Course Costs	$691	$6,302	$23,004	$4,981	$10,995	$13,750	$3,500
46		**PUBLIC UTILITIES**	**$37,199**	**$43,782**	**$72,600**	**$65,714**	**$48,000**	**$48,000**	**$48,000**
	4	Telephone	$37,199	$43,782	$72,600	$65,714	$48,000	$48,000	$48,000
48		**CONTRACTS & CONSULTANCIES**	**$41,262**	**$59,272**	**$95,676**	**$70,032**	**$42,000**	**$42,000**	**$42,000**
	1	Payments to Contractors	$41,262	$59,272	$95,676	$0	$0	$0	$0
	5	Payment for Security Services	$0	$0	$0	$70,032	$42,000	$42,000	$42,000
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$127,200**	**$124,800**	**$168,000**
	9	Other rent & lease	$0	$0	$0	$0	$127,200	$124,800	$168,000
TOTAL RECURRENT EXPENDITURE			**$2,129,722**	**$2,215,843**	**$3,022,764**	**$2,679,050**	**$3,107,416**	**$3,107,424**	**$3,107,247**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1002	Purchase of Computer	$7,531	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture & Equipment	$0	$0	$34,774	$34,333	$30,000	$3,196	$10,000
9003	Purchase of Computers & Peripherals	$0	$33,390	$6,400	$3,569	$12,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$7,531**	**$33,390**	**$41,174**	**$37,902**	**$42,000**	**$3,196**	**$10,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Implementation of the Needham's Point Declaration on Criminal Justice Reform : Achieving a Modern Criminal Justice System	Restructuring of Office and Augmentation of Staff : appointment of a Deputy Director, 2 Assistant Directors,an additional Crown Counsel and 2 Legal Assistants.
1. Development of a Protocol, in collaboration with the Police Department, on the treatment of witnesses at the different stages of the criminal justice process.	Training of Staff in the areas of Leadership and Management; Money Laundering, Financial Investigations, Cybercrime and Counterfeiting, both locally and abroad.
2. The establishment of, in collaboration with the Police Department, a concrete system for the protection of witnesses.	Commenced Revision of the Code for Prosecutors.
3. Development of a Joint Protocol with the Police Department on consultation at the inception of and during the course of investigations to ensure proper evidence gathering, the laying of appropriate charges and ultimately lead to successful prosecutions.	Revised Protocol for the provision of advice to investigating authorities, the acceptance of pleas to lesser offences, the discontinuation of prosecutions, the treatment of juveniles and advising on specific offences.
4. The Revision of the Code for Prosecutors to enhance efficiency in the decision-making and prosecutorial process. 5. The establishment of Special Prosecution Teams to improve the quality of prosecutions of certain offences, including complex crimes. 6. Training for Crown Counsel and lay prosecutors. 7. Augmentation of support staff to enhance ancillary services.	Drafted Protocol on Plea Discussions and Agreements in light of the passage of the Act.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of bail applications attended to				125			
Number of indictable files advised on				415			
No. of cases concluded in the High Court				259			
No. of appeals disposed of in Court of Appeal				23			
Number of appeals disposed of in Caribbean Court of Justice				4			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
No.of prosecutions discontinued at the High Court			93				
Number of trials ending in guilty verdicts after a full trial			106				
Number of guilty pleas			29				
Number of decisions pending and matters otherwise disposed of			11				
Number of not guilty verdicts			20				
No.of appeals against sentence allowed at CA			5				
No.of convictions overturned on appeal at CA			4				
Number of retrials ordered at CA			2				
Number of appeals dismissed at CA			14 of 23				
No of decisions pending in Court of Appeal			1				
Number of Crown appeals allowed			3				
Number of appeals dismissed by CCJ			1				

AUDITOR GENERAL

MINISTRY : AUDITOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION:

An independent, respected, and expert institution serving the Public by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector.

MISSION:

Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the publicfunds and all property for the benefit of all Belizeans.

STRATEGIC PRIORITIES:

Goal 1:Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize.

Goal 2:Assurance Services - To increase the strength and span of assurance services.

Goal 3:Professional Competency - To continuously improve staff competencies and capabilities.

Goal 4: Organizational Capacity - To strengthen operational efficiency and transform the organization's image.

The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB.

The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the different audit services conducted by the SAI. Most important of all, to seek compliance, value for money, and financial reporting that directly relates to the Executive's performance.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
019	**AUDITOR GENERAL**	**$1,981,420**	**$2,180,477**	**$2,231,196**	**$2,250,340**	**$2,594,357**	**$2,295,302**	**$2,295,491**
	Recurrent Expenditure	$1,971,775	$2,144,883	$2,220,996	$2,237,866	$2,560,502	$2,290,447	$2,290,635
	Capital II Expenditure	$9,645	$35,594	$10,200	$12,474	$33,855	$4,855	$4,855
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$1,981,420**	**$2,180,477**	**$2,231,196**	**$2,250,340**	**$2,594,357**	**$2,295,302**	**$2,295,491**
Recurrent Expenditure		**$1,971,775**	**$2,144,883**	**$2,220,996**	**$2,237,866**	**$2,560,502**	**$2,290,447**	**$2,290,635**
Capital II Expenditure		**$9,645**	**$35,594**	**$10,200**	**$12,474**	**$33,855**	**$4,855**	**$4,855**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$1,774,401	$1,902,622	$1,737,252	$1,944,072	$1,984,507	$1,804,525	$1,704,298
231:TRAVEL & SUBSISTENCE	$27,648	$31,375	$142,740	$27,075	$201,085	$127,741	$215,783
340:MATERIALS & SUPPLIES	$68,920	$101,074	$157,248	$129,710	$159,170	$177,627	$153,001
341:OPERATING COSTS	$71,747	$38,263	$66,540	$23,432	$86,240	$49,240	$86,240
342:MAINTENANCE COSTS	$3,472	$21,348	$40,260	$61,072	$34,555	$36,369	$36,369
343:TRAINING	$11,731	$6,854	$16,740	$15,376	$19,090	$19,090	$19,090
346:PUBLIC UTILITIES	$10,412	$18,824	$37,860	$15,201	$39,165	$39,165	$39,165
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$13,200	$13,200	$13,200
348:CONTRACTS & CONSULTANCY	$3,443	$24,523	$22,356	$21,928	$23,490	$23,490	$23,490
TOTAL RECURRENT EXPENDITURE	**$1,971,775**	**$2,144,883**	**$2,220,996**	**$2,237,866**	**$2,560,502**	**$2,290,447**	**$2,290,635**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**2**	**2**	**3**	**3**	**3**	**3**	**3**
Technical/Front Line Services	**45**	**45**	**47**	**47**	**47**	**47**	**47**
Administrative Support	**5**	**6**	**7**	**7**	**8**	**8**	**8**
Non-Established	**7**	**6**	**2**	**2**	**1**	**1**	**1**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**59**	**59**	**59**	**59**	**59**	**59**	**59**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**AUDITOR GENERAL**
PROGRAMME OBJECTIVE:	To annually conduct efficient and cost-effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the revised edition Finance and Audit Reform Act 2020.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,774,401**	**$1,902,622**	**$1,737,252**	**$1,944,072**	**$1,984,507**	**$1,804,525**	**$1,704,298**
	1	Salaries	$1,693,431	$1,814,730	$1,591,128	$1,849,537	$1,846,160	$1,443,496	$1,296,907
	2	Allowances	$17,369	$21,934	$54,912	$27,523	$55,538	$274,976	$320,976
	3	Wages (Unestablished Staff)					$0	$0	$0
	4	Social Security	$63,601	$63,929	$85,212	$62,862	$76,810	$80,053	$80,415
	5	Honorarium to Staff	$0	$28	$6,000	$4,150	$6,000	$6,000	$6,000
	6	Ex-gratia Payment to Staff	$0	$2,000	$0		$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$27,648**	**$31,375**	**$142,740**	**$27,075**	**$201,085**	**$127,741**	**$215,783**
	1	Transport Allowance	$0	$0	$0		$50,400	$20,400	$34,400
	2	Mileage Allowance	$657	$1,754	$28,740	$1,591	$3,245	$3,245	$3,245
	3	Subsistence Allowance	$16,047	$24,313	$54,000	$17,427	$69,480	$32,480	$72,480
	4	Foreign Travel	$0	$0	$0		$500	$500	$500
	5	Other Travel Expenses (Local)	$10,945	$5,308	$60,000	$8,057	$5,760	$8,640	$8,640
	21	Hotel (Local)	$0	$0	$0	$0	$34,200	$19,200	$18,200
	22	Airfare (Local)	$0	$0	$0	$0	$17,856	$6,832	$21,824
	23	Bus Fares (local)	$0	$0	$0	$0	$3,456	$3,456	$3,456
	24	Taxi Fares (local)	$0	$0	$0	$0	$2,304	$2,304	$2,304
	25	Water Travel Fares (local)	$0	$0	$0	$0	$5,184	$5,184	$5,184
	31	Hotel (Foreign)	$0	$0	$0	$0	$0	$6,800	$16,800
	32	Airfare (Foreign)	$0	$0	$0	$0	$0	$10,000	$22,000
	33	Bus Fares (Foreign)	$0	$0	$0	$0	$1,000	$1,000	$1,000
	34	Taxi Fares (Foreign)	$0	$0	$0	$0	$2,500	$2,500	$2,500
	35	Water Travel Fares (Foreign)	$0	$0	$0	$0	$1,000	$1,000	$1,000
	39	Subsistence (Per Diem Foreign)	$0	$0	$0	$0	$4,200	$4,200	$2,250
40		**MATERIAL AND SUPPLIES**	**$68,920**	**$101,074**	**$157,248**	**$129,710**	**$159,170**	**$177,627**	**$153,001**
	1	Office Supplies	$20,898	$27,328	$45,840	$12,989	$15,873	$16,667	$17,501
	3	Medical Supplies	$0	$579	$4,008	$435	$981	$981	$981
	4	Uniforms	$21,262	$11,298	$24,756	$26,753	$26,550	$6,550	$26,550
	5	Household Sundries	$18,934	$20,858	$21,732	$20,413	$21,206	$21,559	$23,380
	6	Food	$433	$14,663	$24,372	$21,193	$49,914	$86,576	$38,613
	14	Purchase of computers supplies	$0	$5,248	$10,152	$13,353	$12,967	$13,615	$14,296
	15	Purchase of Other Equipment	$305	$16,228	$9,000	$32,848	$5,400	$5,400	$5,400
	23	Printing Services	$7,088	$4,871	$15,636	$1,189	$15,630	$15,630	$15,630
	30	Postal Mails_Parcel Supplie	$0	$0	$0	$278	$2,400	$2,400	$2,400
	33	Advertisement and Marketing Supplies	$0	$0	$1,752	$0	$1,750	$1,750	$1,750
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$259	$2,500	$2,500	$2,500
	36	Purchase of Decorative Items	$0	$0	$0	$0	$4,000	$4,000	$4,000
41		**OPERATING COSTS**	**$71,747**	**$38,263**	**$66,540**	**$23,432**	**$86,240**	**$49,240**	**$86,240**
	1	Operating cost - fuel	$16,947	$23,292	$41,844	$16,807	$63,677	$26,677	$63,677
	2	Advertisement and Marketing Services	$0	$0	$3,564		$3,568	$3,568	$3,568
	3	Operating cost - miscellaneous	$46,251	$0	$0		$0	$0	$0
	7	Operating cost - office cleaning	$1,250	$6,375	$8,280	$6,625	$6,495	$6,495	$6,495
	9	Operating cost - conference & workshops	$7,299	$8,596	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$12,852	$0	$12,500	$12,500	$12,500
42		**MAINTENANCE COSTS**	**$3,472**	**$21,348**	**$40,260**	**$61,072**	**$34,555**	**$36,369**	**$36,369**
	1	Maintenance of Buildings	$0	$1,022	$7,140	$535	$8,400	$8,400	$8,400
	2	Maintenance of Grounds	$399	$1,775	$1,860	$5,739	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$136	$80	$15,096	$44	$4,214	$6,028	$6,028
	4	Repairs & Maintenance of vehicles	$2,938	$18,471	$11,520	$19,930	$12,885	$12,885	$12,885
	5	Maintenance of computer - hardware	$0	$0	$3,648	$31,782	$3,628	$3,628	$3,628
	6	Maintenance of computer - software	$0	$0	$996	$3,042	$3,628	$3,628	$3,628
43		**TRAINING**	**$11,731**	**$6,854**	**$16,740**	**$15,376**	**$19,090**	**$19,090**	**$19,090**
	1	Course Costs	$190	$3,234	$5,304	$0	$7,650	$7,650	$7,650
	3	Examination Fees	$0	$0	$11,436	$15,376	$11,440	$11,440	$11,440
	5	Operating cost - miscellaneous	$11,541	$3,620	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$10,412**	**$18,824**	**$37,860**	**$15,201**	**$39,165**	**$39,165**	**$39,165**
	4	Telephone	$10,412	$16,253	$31,644	$12,642	$31,845	$31,845	$31,845
	8	Cable/Internet Services		$2,571	$6,216	$2,559	$7,320	$7,320	$7,320
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$13,200**	**$13,200**	**$13,200**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$3,000	$3,000	$3,000
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$10,200	$10,200	$10,200
48		**CONTRACTS & CONSULTANCIES**	**$3,443**	**$24,523**	**$22,356**	**$21,928**	**$23,490**	**$23,490**	**$23,490**
	5	Payment for Security Services	$3,443	$24,523	$22,356	$21,928	$23,490	$23,490	$23,490
TOTAL RECURRENT EXPENDITURE			**$1,971,775**	**$2,144,883**	**$2,220,996**	**$2,237,866**	**$2,560,502**	**$2,290,447**	**$2,290,635**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
1000	Furniture & Equipment	$5,082	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$4,563	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$5,470	$5,100	$9,000	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$30,124	$5,100	$0	$33,855	$4,855	$4,855
TOTAL CAPITAL II EXPENDITURE		**$9,645**	**$35,594**	**$10,200**	**$12,474**	**$33,855**	**$4,855**	**$4,855**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 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	7	7	8	8	8
Non-Established	7	6	2	2	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**59**	**59**	**59**	**59**	**59**	**59**	**59**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
GSAI Global SAI accountability initiative- Development and improvement of work quality and performance.	Year 1 2024-4 Component ongoing - Digitalization of audit processes, Human Resource Function; Independence;
PESA Professional education for SAI auditors- Develop SAI competence.	6 Auditors completed PESA course: 1 ongoing
Internal and external training.	16 virtual trainings/webinars/seminars - given to internal staff 4 staff attended international training SAI provided training to Finance Officers and HOD's

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

GSAI Global SAI accountability initiative- Development and improvement of work quality and performance.

PESA Professional education for SAI auditors- Develop SAI competence.

Internal and external training.

Engage with the Strategy, Performance Measurement and Reporting initiative supported by INTOSAI Development Initiative

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of audits completed in a year	10	8	23	23	32	32	32
Number of recommendations made	168	109	150	150	150	150	150
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ministries failing to comply with regulations							
Percentage of audit reports tabled (laid on the table) by the National Assembly	1%	1%	15%	15%	15%	15%	15%
Number of audit recommendations implemented	33	-	-	-	100	100	100

OFFICE OF THE PRIME MINISTER

MINISTRY : OFFICE OF THE PRIME MINISTER

SECTION 1: MINISTRY SUMMARY

VISION:

The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting the government in the area of development, coordination, and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize.

BELTRAIDE'S VISION: Enabling a Dynamic and Competitive Business Environment for Belize's Socio-Economic Development EDC's VISION: A Belize that is consistently high-growth, innovative, and safe.

MISSION:

To provide strategic direction, policy planning, management, and administrative support for the efficient and effective operation of the Office of the Prime Minister.
BELTRAIDE'S MISSION: Enhancing Belize's prosperity by fostering investor confidence, entrepreneurship, business growth, and innovation EDC MISSION: Creative Opportunities through dialogue, partnership, and reform.

STRATEGIC PRIORITIES:

Provide policy direction and coordination to agencies under the Prime Minister's portfolio.

Promote small business development.

Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters.

Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation.

The E-Governance and Digitization Unit will transform government services and spur the technological innovation and development of the digital economy. Modernize national records systems, i.e., national IDs, police records, health, and vital records, among others. Develop strong policies and frameworks by establishing a Data Commission to facilitate data-sharing initiatives within the Government.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
020	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$16,788,325**	**$4,834,045**	**$5,534,535**	**$26,067,274**	**$16,502,590**	**$16,664,507**	**$16,681,859**
	Recurrent Expenditure	$5,590,513	$4,447,086	$4,764,623	$4,484,857	$4,724,079	$4,885,996	$4,903,348
	Capital II Expenditure	$10,951,200	$386,958	$269,912	$21,582,417	$11,778,511	$11,778,511	$11,778,511
	Capital III Expenditure	$246,612.74	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00
021	**RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM**	**$472,906**	**$651,179**	**$714,360**	**$716,252**	**$745,142**	**$741,296**	**$741,296**
	Recurrent Expenditure	$472,906	$651,179	$714,360	$716,252	$445,142	$441,296	$441,296
	Capital II Expenditure	$0	$0	$0	$0	$300,000	$300,000	$300,000
024	**GOVERNMENT INFORMATION SERVICES**	**$1,613,823**	**$1,557,160**	**$1,788,362**	**$1,586,613**	**$1,791,065**	**$1,801,436**	**$1,813,350**
	Recurrent Expenditure	$1,542,926	$1,435,849	$1,701,972	$1,532,021	$1,740,065	$1,750,436	$1,762,350
	Capital II Expenditure	$70,896	$121,311	$86,390	$54,592	$51,000	$51,000	$51,000
022	**PRIVATE SECTOR INVESTMENT PROGRAM**	**$331,041**	**$450,387**	**$394,738**	**$275,087**	**$403,483**	**$403,483**	**$403,483**
	Recurrent Expenditure	$331,041	$443,391	$390,072	$275,087	$399,983	$399,983	$399,983
	Capital II Expenditure	$0	$6,996	$4,666	$0	$3,500	$3,500	$3,500
023	**BELIZE BROADCASTING AUTHORITY**	**$222,137**	**$222,787**	**$264,996**	**$264,812**	**$264,624**	**$264,624**	**$264,624**
	Recurrent Expenditure	$222,137	$222,787	$264,996	$264,812	$264,624	$264,624	$264,624
067	**INVESTMENT POLICY AND REGULATION**	**$586,863**	**$16,678,783**	**$18,151,003**	**$9,563,274**	**$6,356,685**	**$6,375,174**	**$6,393,663**
	Recurrent Expenditure	$557,865	$2,370,763	$3,065,640	$3,026,235	$3,176,935	$3,195,424	$3,213,913
	Capital II Expenditure	$28,998	$12,090,086	$15,085,363	$1,137,071	$2,279,750	$2,279,750	$2,279,750
	Capital III Expenditure	$0.00	$2,217,934.56	$0.00	$5,399,968.00	$900,000.00	$900,000.00	$900,000.00
068	**BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**
	Recurrent Expenditure	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720
075	**CIVIL AVIATION**	**$1,604,680**	**$2,750,610**	**$3,049,148**	**$2,975,306**	**$3,243,664**	**$3,252,120**	**$3,286,023**
	Recurrent Expenditure	$1,601,639	$1,899,081	$2,459,148	$2,118,395	$2,773,664	$2,782,120	$2,816,023
	Capital II Expenditure	$3,041	$851,529	$590,000	$856,911	$470,000	$470,000	$470,000
117	**E- GOVERNANCE AND DIGITIZATION**	**$1,004,095**	**$979,892**	**$2,105,069**	**$2,647,885**	**$6,010,634**	**$6,122,238**	**$6,004,527**
	Recurrent Expenditure	$989,095	$923,715	$1,143,467	$1,010,853	$1,620,328	$1,731,932	$1,614,221
	Capital II Expenditure	$0	$56,176	$961,602	$1,637,032	$4,390,306	$4,390,306	$4,390,306
	Capital III Expenditure	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL BUDGET CEILING		**$26,473,590**	**$31,974,564**	**$35,851,931**	**$47,946,223**	**$39,167,606**	**$39,474,597**	**$39,438,545**
Recurrent Expenditure		**$15,157,842**	**$16,243,572**	**$18,353,998**	**$17,278,232**	**$18,994,539**	**$19,301,530**	**$19,265,478**
Capital II Expenditure		**$11,054,135**	**$13,513,057**	**$16,997,933**	**$25,268,023**	**$19,273,067**	**$19,273,067**	**$19,273,067**
Capital III Expenditure		**$261,613**	**$2,217,935**	**$500,000**	**$5,399,968**	**$900,000**	**$900,000**	**$900,000**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$4,671,293	$5,310,773	$5,768,496	$5,444,272	$6,447,048	$6,470,336	$6,580,595
231:TRAVEL & SUBSISTENCE	$226,686	$385,815	$444,972	$314,038	$484,497	$484,497	$484,497
340:MATERIALS & SUPPLIES	$632,949	$687,225	$979,943	$888,989	$1,009,024	$1,047,871	$1,006,799
341:OPERATING COSTS	$1,490,926	$1,274,182	$1,828,151	$2,102,924	$2,345,062	$2,446,702	$2,341,462
342:MAINTENANCE COSTS	$392,996	$327,758	$530,412	$384,997	$604,177	$604,177	$604,177
343:TRAINING	$163,402	$79,439	$126,288	$100,319	$446,150	$446,150	$446,150
346:PUBLIC UTILITIES	$141,970	$217,585	$237,048	$226,986	$189,024	$189,024	$189,024
347:CONTRIBUTIONS & SUBSCRIPTIONS	$2,000	$1,996	$2,004	$2,003	$19,000	$19,000	$19,000
348:CONTRACTS & CONSULTANCY	$282,985	$362,351	$580,272	$0	$0	$0	$0
349:RENTS & LEASES	$0	$54,931	$87,636	$76,504	$100,630	$100,630	$100,630
350:GRANTS	$7,152,636	$7,541,517	$7,768,776	$7,737,200	$7,349,928	$7,493,144	$7,493,144
TOTAL RECURRENT EXPENDITURE	**$15,157,842**	**$16,243,572**	**$18,353,998**	**$17,278,232**	**$18,994,539**	**$19,301,530**	**$19,265,478**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**38**	**37**	**41**	**36**	**37**	**37**	**39**
Technical/Front Line Services	**72**	**88**	**80**	**207**	**203**	**204**	**208**
Administrative Support	**119**	**116**	**117**	**112**	**122**	**126**	**132**
Non-Established	**19**	**20**	**21**	**23**	**22**	**22**	**22**
Statutory Appointments	**1**	**1**	**1**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**249**	**262**	**260**	**378**	**384**	**389**	**401**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,396,969**	**$1,549,300**	**$1,366,356**	**$1,396,252**	**$1,499,434**	**$1,518,135**	**$1,535,488**
	1	Salaries	$1,221,963	$1,356,485	$661,812	$1,246,241	$1,023,763	$1,038,038	$1,052,249
	2	Allowances	$104,957	$98,909	$172,284	$90,150	$220,892	$220,892	$220,892
	3	Wages (Unestablished Staff)	$32,000	$36,000	$478,116		$197,521	$201,947	$204,792
	4	Social Security	$33,649	$37,752	$38,844	$35,997	$34,458	$34,458	$34,754
	5	Honorarium to Staff	$0	$1,225	$1,800		$1,800	$1,800	$1,800
	6	Ex-gratia Payment to Staff	$0	$5,458	$2,496	$6,818	$7,800	$7,800	$7,800
	7	Overtime	$4,400	$13,471	$11,004	$17,046	$13,200	$13,200	$13,200
31		**TRAVEL AND SUBSISTENCE**	**$129,625**	**$186,205**	**$228,156**	**$149,323**	**$219,702**	**$219,702**	**$219,702**
	1	Transport Allowance	$63,142	$85,600	$68,100	$65,150	$71,700	$71,700	$71,700
	2	Mileage Allowance	$2,945	$1,283	$14,268	$11,122	$20,209	$20,209	$20,209
	3	Subsistence Allowance	$41,887	$49,250	$66,720	$44,331	$63,040	$63,040	$63,040
	5	Other Travel Expenses (Local)	$21,651	$4,485	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$43,315	$58,272	$22,860	$39,325	$39,325	$39,325
	22	Airfare (Local)	$0	$2,272	$18,432	$2,930	$23,520	$23,520	$23,520
	23	Bus Fares (local)	$0	$0	$1,488	$20	$924	$924	$924
	24	Taxi Fares (local)	$0	$0	$876	$63	$984	$984	$984
	31	Hotel (Foreign)				$1,124			
	32	Airfare (Foreign)				$1,723			
40		**MATERIAL AND SUPPLIES**	**$294,303**	**$301,909**	**$454,968**	**$419,785**	**$438,878**	**$438,878**	**$438,878**
	1	Office Supplies	$47,749	$12,786	$23,676	$27,123	$35,894	$35,894	$35,894
	2	Books & Periodicals	$2,351	$1,434	$6,276	$468	$4,576	$4,576	$4,576
	3	Medical Supplies	$0	$1,789	$5,208	$2,171	$5,102	$5,102	$5,102
	4	Uniforms	$611	$1,943	$14,028	$13,844	$17,600	$17,600	$17,600
	5	Household Sundries	$32,405	$37,127	$43,404	$65,266	$46,566	$46,566	$46,566
	6	Food	$151,794	$200,384	$257,664	$182,148	$215,564	$215,564	$215,564
	14	Purchase of computers supplies	$12,294	$21,374	$41,964	$3,950	$53,469	$53,469	$53,469
	15	Purchase of Other Equipment	$19,312	$11,647	$35,340	$53,974	$19,050	$19,050	$19,050
	20	Insurance: Motor Repairs & Maintenance of vehicles	$8,085	$6,858	$18,108	$9,558	$13,807	$13,807	$13,807
	23	Printing Services	$0	$879	$3,300	$4,316	$3,000	$3,000	$3,000
	33	Advertisement and Marketing	$19,702	$5,687	$6,000	$1,375	$12,000	$12,000	$12,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$11,545	$12,250	$12,250	$12,250
41		**OPERATING COSTS**	**$273,433**	**$246,353**	**$414,179**	**$425,529**	**$425,450**	**$425,450**	**$425,450**
	1	Operating cost - fuel	$148,857	$195,501	$263,087	$219,584	$262,120	$262,120	$262,120
	2	Advertisement and Marketing Services	$41,006	$2,250	$3,300	$68,216	$6,450	$6,450	$6,450
	3	Operating cost - miscellaneous	$46,281	$0	$0		$0	$0	$0
	4	Transportation Services							
	5	Building construction costs				$6,630			
	6	Operating cost - mail delivery	$575	$100	$3,300	$10,829	$3,000	$3,000	$3,000
	7	Operating cost - office cleaning	$150	$3,050	$4,500	$3,982	$6,780	$6,780	$6,780
	9	Operating cost - conference & workshops	$24,525	$7,851	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$120,000	$44,500	$84,000	$84,000	$84,000
	12	Arms & Ammunition	$0	$2,600	$2,796	$2,800	$10,000	$10,000	$10,000
	29	Professional Service Fees	$12,038	$35,001	$17,196	$68,988	$53,100	$53,100	$53,100
42		**MAINTENANCE COSTS**	**$111,572**	**$124,108**	**$236,220**	**$119,754**	**$238,983**	**$238,983**	**$238,983**
	1	Maintenance of Buildings	$41,327	$35,696	$13,296	$24,985	$10,400	$10,400	$10,400
	2	Maintenance of Grounds	$1,241	$5,094	$10,500	$2,705	$12,720	$12,720	$12,720
	3	Repairs & Maintenance of furniture & equipment	$2,641	$7,379	$63,204	$8,657	$64,342	$64,342	$64,342
	4	Repairs & Maintenance of vehicles	$64,098	$20,369	$83,160	$37,007	$71,500	$71,500	$71,500
	5	Maintenance of computer - hardware	$0	$0	$2,544		$4,000	$4,000	$4,000
	6	Maintenance of computer - software	$0	$0	$1,704		$2,000	$2,000	$2,000
	10	Purchase of vehicle parts	$2,266	$55,570	$61,812	$46,400	$74,021	$74,021	$74,021
43		**TRAINING**	**$0**	**$8,496**	**$32,004**	**$6,190**	**$37,500**	**$37,500**	**$37,500**
	1	Course Costs	$0	$6,011	$8,004	$1,960	$37,500	$37,500	$37,500
	2	Fees & allowance - Training	$0	$1,527	$24,000	$4,230	$0	$0	$0
	5	Operating cost - miscellaneous	$0	$957	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$81,696**	**$100,523**	**$115,356**	**$94,825**	**$63,192**	**$63,192**	**$63,192**
	4	Telephone	$69,555	$86,107	$113,796	$77,065	$24,600	$24,600	$24,600
	8	Cable/Internet Services	$12,141	$14,416	$1,560	$17,760	$38,592	$38,592	$38,592
49		**RENTS & LEASES**	**$0.00**	**$25,168.84**	**$33,396.00**	**$20,782.00**	**$39,800.00**	**$39,800.00**	**$39,800.00**
	3	Rent & lease of other building	$0	$0	$0	$3,510	$21,000	$21,000	$21,000
	6	Rent & lease of vehicles	$0	$4,010.00	$2,400.00	$4,694	$3,500	$3,500	$3,500
	9	Other rent & lease	$0	$21,158.84	$30,996.00	$12,578	$15,300	$15,300	$15,300
50		**GRANTS**	**$3,302,916**	**$1,905,025**	**$1,883,988**	**$1,852,417**	**$1,761,140**	**$1,904,356**	**$1,904,356**
	1	Grants to Individuals and Households (General) and	$1,645,296	$1,499,500	$1,633,848	$1,620,777	$1,500,000	$1,643,216	$1,643,216
	2	Grants to organizations	$15,000	$50,190	$24,000	$24,345	$35,000	$35,000	$35,000
	13	Grant to SIF	$1,642,620	$136,885	$0	$0	$0	$0	$0
	32	Special Envoy for Families and Children	$0	$218,450	$226,140	$207,295	$226,140	$226,140	$226,140
TOTAL RECURRENT EXPENDITURE			**$5,590,513**	**$4,447,086**	**$4,764,623**	**$4,484,857**	**$4,724,079**	**$4,885,996**	**$4,903,348**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$63,537	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$46,346	$0	$0	$0	$0	$0	$0
1331	September Celebration	$150,925	$0	$0	$0	$0	$0	$0
1813	I AM BELIZE Scholarship Programme	$56,633	$0	$0	$0	$0	$0	$0
1838	Violence Prevention - Early Identification Intervention System	$152,586	$0	$0	$0	$0	$0	$0
1932	SIF Loan III - Water and Sanitation Program for Rural Areas	$40,000	$0	$0	$0	$0	$0	$0
2037	Constituency Development Fund Program	$7,969,147	$0	$0	$15,946,694	$6,280,000	$6,280,000	$6,280,000
2047	Constituency Social Assistance Program	$2,467,026	$0	$0	$2,610,000	$2,560,000	$2,560,000	$2,560,000
2053	Belize Component 6 - Upgrade of Rudimentary Water Systems	$5,000	$0	$0	$0	$0	$0	$0
2175	Community Development Small Grants Project	$0	$0	$0	$2,544,000	$2,568,000	$2,568,000	$2,568,000
2222	Communication Project (Office of the Prime Minister)				$63,000	$0	$0	$0
9000	Purchase of Furniture and	$0	$19,152	$23,249	$21,943	$29,500	$29,500	$29,500
9001	Purchase of Specialized Equipment	$0	$15,920	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$6,608	$46,663	$23,891	$27,600	$27,600	$27,600
9305	Annual Christmas and New Years Celebration				$12,245	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$4,990	$4,990	$4,990
9300	Annual Independence Day Celebrations Activities	$0	$176,260	$150,000	$244,944	$238,421	$238,421	$238,421
9305	Annual Christmas and New Years Celebration				$55,700	$0	$0	$0
9339	Conferences, Workshops & Summits	$0	$169,018	$50,000	$60,000	$70,000	$70,000	$70,000
TOTAL CAPITAL II EXPENDITURE		**$10,951,200**	**$386,958**	**$269,912**	**$21,582,417**	**$11,778,511**	**$11,778,511**	**$11,778,511**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1932		SIF Loan III - Water and Sanitation Program for Rural Areas	$246,613	$0	$0	$0	$0	$0	$0
2176		National Security Center Construction Project	$0	$0	$500,000	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$246,613**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	9	9	9	4	4	4	4
Technical/Front Line Services	0	0	0	2	2	2	2
Administrative Support	6	6	6	11	11	11	11
Non-Established	4	5	4	4	5	5	5
Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING	**20**	**21**	**20**	**21**	**22**	**22**	**22**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Adhere to monthly meetings with the CEO to apprise and plan, as well as press for quarterly Unit Heads meetings to track progress.	Accuarately and ongoing
Utilize MS Teams and Project to keep initiatives on target.	Ongoing
The continuation of improving efficiency on how information is disseminated using digital platforms.	Ongoing

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Timely meeting with Ministers and Chief Executive Officers for the strategizing of inter minsiterial and parliamentary matters.

The continuation of improving efficiency on how information is disseminated using digital platforms.

The continuation of improving efficiency on how information is disseminated using digital platforms.

E-Governance Capacity Building for EGDD with EU LAC

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet					50	50	50
Number of internal control visits to departments					6	6	6
Number of cabinet meetings facilitated		35	37	40	48	48	48
Number of CEOs meetings facilitated		40	20	35	48	48	48
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided							
Number of internal control recommendations made							
Percentage of internal control recommendations implemented							
Cost of administration as percentage of the ministry's budget		36.66%	38.05%	31.41%	34.14%	34.35%	34.34%

PROGRAMME:	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM
PROGRAMME OBJECTIVE:	Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; provide targeted social assistance to families, children, and youths in Belize City to improve their lives and reduce violence and gang-related activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$378,347**	**$302,596**	**$307,404**	**$317,506**	**$329,035**	**$325,189**	**$325,189**
	1	Salaries	$366,393	$292,625	$0		$298,680	$298,680	$298,680
	2	Allowances	$0	$775	$9,600	$9,721	$9,600	$9,600	$9,600
	3	Wages (Unestablished Staff)	$0	$90	$284,580	$298,175	$10,346	$6,500	$6,500
	4	Social Security	$11,954	$9,106	$13,224	$9,610	$10,409	$10,409	$10,409
31		**TRAVEL AND SUBSISTENCE**	**$10,064**	**$6,403**	**$10,872**	**$6,760**	**$33,459**	**$33,459**	**$33,459**
	1	Transport Allowance	$0	$630	$5,400	$3,328	$7,200	$7,200	$7,200
	2	Mileage Allowance	$707	$4,481	$2,256	$1,446	$1,959	$1,959	$1,959
	3	Subsistence Allowance	$6,093	$1,180	$1,356	$1,185	$3,900	$3,900	$3,900
	5	Other Travel Expenses (Local)	$3,264	$112	$1,860	$801	$20,400	$20,400	$20,400
40		**MATERIAL AND SUPPLIES**	**$30,258**	**$28,722**	**$30,012**	**$28,467**	**$24,608**	**$24,608**	**$24,608**
	1	Office Supplies	$7,018	$6,380	$2,472	$7,773	$5,554	$5,554	$5,554
	2	Books & Periodicals	$555	$277	$252	$254	$1,001	$1,001	$1,001
	3	Medical Supplies	$0	$117	$252		$1,600	$1,600	$1,600
	4	Uniforms	$214	$350	$3,360	$635	$1,596	$1,596	$1,596
	5	Household Sundries	$8,778	$6,940	$3,204	$4,242	$3,377	$3,377	$3,377
	6	Food	$9,549	$6,560	$7,236	$5,637	$3,460	$3,460	$3,460
	14	Purchase of computers supplies	$2,755	$4,600	$5,064	$5,620	$1,766	$1,766	$1,766
	15	Purchase of Other Equipment	$1,388	$3,499	$8,172	$4,306	$6,254	$6,254	$6,254
41		**OPERATING COSTS**	**$36,065**	**$5,522**	**$14,916**	**$33,939**	**$31,200**	**$31,200**	**$31,200**
	1	Operating cost - fuel	$18,453	$3,041	$12,240	$3,257	$14,400	$14,400	$14,400
	2	Advertisement and Marketing Services	$3,400	$0	$1,872		$3,800	$3,800	$3,800
	3	Operating cost - miscellaneous	$10,888	$0	$0		$0	$0	$0
	4	Transportation Services	$1,020	$2,481	$804	$3,553	$3,000	$3,000	$3,000
	9	Operating cost - conference & workshops	$2,304	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$27,129	$10,000	$10,000	$10,000
42		**MAINTENANCE COSTS**	**$9,103**	**$3,256**	**$13,716**	**$4,173**	**$6,500**	**$6,500**	**$6,500**
`	**1**	Maintenance of Buildings	$0	$857	$2,040	$1,938	$900	$900	$900
	3	Repairs & Maintenance of furniture & equipment	$675	$0	$5,496		$1,640	$1,640	$1,640
	4	Repairs & Maintenance of vehicles	$8,428	$1,844	$1,224	$1,084	$1,000	$1,000	$1,000
	5	Maintenance of computer - hardware	$0	$135	$0	$788	$2,500	$2,500	$2,500
	6	Maintenance of computer - software	$0	$0	$0	$363	$140	$140	$140
	10	Purchase of vehicle parts	$0	$420	$4,956	$0	$320	$320	$320
43		**TRAINING**	**$880**	**$0**	**$6,000**	**$13,126**	**$5,400**	**$5,400**	**$5,400**
	2	Fees & allowance - Training	$880	$0	$6,000	$13,126	$5,400	$5,400	$5,400
46		**PUBLIC UTILITIES**	**$1,710**	**$21,684**	**$10,200**	**$12,281**	**$14,940**	**$14,940**	**$14,940**
	4	Telephone	$1,710	$0	$5,400	$354	$12,000	$12,000	$12,000
	8	Cable/Internet Services	$0	$21,684	$4,800	$11,927	$2,940	$2,940	$2,940
48		**CONTRACTS & CONSULTANCIES**	**$6,480**	**$6,960**	**$21,240**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$6,480	$6,960	$21,240	$0	$0	$0	$0
50		**GRANTS**	**$0**	**$276,037**	**$300,000**	**$300,000**	**$0**	**$0**	**$0**
	2	Grants to organizations	$0	$275,945	$300,000	$300,000	$0	$0	$0
	31	Educational Grants to Grants to Individuals and Households	$0	$92	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$472,906**	**$651,179**	**$714,360**	**$716,252**	**$445,142**	**$441,296**	**$441,296**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9322	Ongoing HIV/AIDS Program	$0	$0	$0	$0	$300,000	$300,000	$300,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	6	3	3	3
Administrative Support	5	5	5	1	2	2	2
Non-Established	0	0	0	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**6**	**6**	**6**	**9**	**7**	**7**	**7**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Establish RESTORE Belize as a Social Resilience Agency.	Sixty-nine (69) students were enrolled on the I AM Belize Scholarship Programme during the August 2023 - June 2024 school year. Students were provided with holistic services across three components: Scholarship – Tuition, Uniform and Books Enhanced Performance – Tutoring, Counselling, Lunch at School, School Supplies and Complementary Services Improved Home Environment – Grocery Packages, Hygiene Kits, Scholarship Club and Recognition. **The programme had a success rate of 93% for the school yea**r, this is testament to the commitment and dedication of the scholarship team in providing realtime service and interventions to the students. **Seventeen (17) students successful completed their high school education.** Forty seven (47) students or 90% successfullly completed the school year and was promoted to the next stage in their education. There are **sixty-four (64) students** on the I AM Belize Scholarship Programme for the school year August 2024 - June 2025. **Seventeen (17) new students were added to the programme.** Presently, there are sixteen (16) first formers; ten (10) second formers; twenty-two (22) third formers, and fifteen (15) fourth formers and one (1) student at Orange Walk ITVET. Students are enrolled at thirteen (13) of Belize's High Schools. Ten (10) schools in the Belize district and three (3) out-district schools. Students are at: Anglican Cathedral College, Edward P. Yorke, Ladyville Technical High School, Maud Williams, Nazarene High School, Pallotti High School, Sadie Vernon, St. Catherine's Academy, St. John's College, Wesley College. , Orange Walk ITVET, Belize Adventist College (Corozal), and Julian Cho (Toledo). We have received **$60,000 in donor funds** for the I AM Belize Scholarship Programme.
Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress, and poverty.	Training sessions on with teachers from Queen Street Baptist Primary School. Trauma Informed training done with Excelsior High School teachers and Administration. **Trauma Informed Care Sensitization sessions done with one hundred (100) police officers across four units**. Trauma sensitization sessions done with the team at Leadership Intervention Unit.
Promoting mental health and wellness to teachers and other duty-bearers through the provision of counseling services and capacity-building sessions.	Trauma sensitization session done with School Counsellors association. Formation of a support group for school counsellors top allow them to strategize and implement best practices mental health solutions to support their student population. Individual counselling sessions offered to teachers and police officers.
Strengthening of the I AM Belize Scholarship Club and Parenting Programme to provide holistic wraparound services.	Parents and their fourth form students participated in a community service project with residents of the Home-less Shelter. Arts and Music Prgramme in partnership with Institute of Creative Arts (ICA) held for students over the summer. Empowerment and Resiliency sessions held with students at the start of the new school year. Forty (40) students visited Che'il Chocolate Factory and Billy Barquedier National Park sponsored by UNDP.We also introduced our parents to healthy living sessions led by a licensed nutritionist, Karen Rosito, who equipped them with practical strategies for preparing nutritious meals on a budget. These sessions were complemented by an exercise workshop, where parents learned simple, effective exercises to incorporate into their daily routines, promoting both physical and mental well-being Our parents participated in two transformative art therapy sessions facilitated by Ms. Gayla Fuller, which provided a safe space for them to process and heal from past trauma through creative expression. These sessions helped many parents address deep-seated issues and find closure, contributing to stronger emotional resilience and healthier family dynamics. RESTORE Belize partnered with EPYorke, Maud Williams and Anglican Cathedral College to help develop their parenting programs, providing tailored support to families in these school communities. **UNICEF has contributed $23,560 towards the Parenting Programme for the period October - December, 2024.**
Mainstreaming of RB's child protection and violence prevention programs by government, statutory and non-government agencies.	RESTORE Belize in partnership with UNICEF continues with the roll-out of the Early Identification and Intervention System (EIIS) Programme. The programme focuses on building literacy competencies in students to enable them to achieve positive outcomes throughout the school year. The programme provides teachers with capacity building training for them to acquire the knowledge and skills needed to teach literacy and incorporate its core components within all subject areas.This approach supports the younger students in the challenge of learning to read and reading out loud, as it provides opportunities to engage these students while also exploring various strategies to build their confidence and skills. Teachers utilize the RAPLUS platform to assist them in ensuring that our children first learn to read using their phonemic awareness and phonological skills ensuring that children are reading at their level. Over the past year we have seen where 50% of the students in the intervention have improved their reading by at least one level. The EIIS programme has been extended to reach schools in the Cayo and Stann Creek Districts and schools in Belize district. Schools are: Our Lady of the Way RC School, Ladyville, Holy Redeemer R.C. School, St. Martins dePorres, St. Michaels's R.C. School in Las Flores, Belmopan, St. Mary Margaret RC School, Our Lady of Bella Vista R.C. School and Buttonwood Bay Adventist Primary School. T**his year 1,000 students will be impacted by the program. UNICEF has invested $54,825.00 in the program for the period June - December, 2024.**

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Strengthening education and skill development programs for our beneficiaries
Develop and implement a social and emotional curriculum training program for our beneficiaries
Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress and poverty.
Mobilize financial, technical and human resources for violence prevention programmes
Continue to roll out the Early Identification Intervention Systems (EIIS) training program in urban and rural primary schools experiencing challenges in literacy
Promote the adoption of Trauma Informed Care training for Police Officers

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of national plans, concept papers, and policies completed	3	4	4		5	5	5
Number of school children assisted (primary)	700	1700	2000	2,000	2,000	2000	2000
Number of schools assisted	19	31	35	35	35	35	35
Number of teachers trained	100	200	250	250	250	250	250
Number of teachers and school leaders exposed to mental health skills development sessions	200	350	350		200	200	200
Number of parents and guardians expose to Trauma Informed Practices/Care training as part of the Mental Helath and Wellness Sessions				50	60	60	60
Number of front line Community Youth workers personnel trained	75	75	75	100	150	150	150
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of assisted youth who successfully complete school/high school				75%	83%	83%	83%
Percentage of assisted youth that can further their studies or find gainful employment				75%	75%	75%	75%
Percentage of families assisted with social support services				60%	35%	50%	50%
Percentage of teachers trained in TIPS in target primary and secondary schools				70%	80%	80%	80%
Percentage reduction in school conflicts at beneficiary schools receiving TIPS training				25%	TBD	30%	30%
Percentage of duty-bearers who have been exposed to Trauma Informed Care and are applying aspects of Trauma Lens when working with their clientele				NDA	15%	25%	25%
Number of Schools utilizing the Early Identification Intervention System framework to strengthen the capacity of teachers to improve students' literacy skills				3	12	16	16
Percentage of students who have made improvements in literacy scores					40%	60%	60%
Number of national and international donors engaged in funding citizen security initiatives				9	12	12%	12%
Percentage of institutional infrastructure established for Citizen Security Policy and Plan				10%	20%	20%	20%
Percentage of Citizen Security Policy and Plan implemented				0%	20%	20%	20%

PROGRAMME:	GOVERNMENT INFORMATION SERVICES
PROGRAMME OBJECTIVE:	Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$417,832**	**$481,602**	**$534,648**	**$477,352**	**$499,239**	**$509,700**	**$521,614**
	1	Salaries	$400,154	$456,420	$321,060	$430,680	$335,489	$342,545	$351,553
	2	Allowances	$1,500	$6,000	$38,400	$27,421	$45,000	$45,000	$45,000
	3	Wages (Unestablished Staff)	$0	$981	$151,668		$99,063	$102,281	$105,099
	4	Social Security	$16,179	$18,201	$19,920	$19,251	$19,687	$19,874	$19,962
	7	Overtime	$0	$0	$3,600	$0	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$27,433**	**$35,668**	**$67,872**	**$25,421**	**$59,755**	**$59,755**	**$59,755**
	1	Transport Allowance	$3,900	$4,315	$3,900	$3,600	$3,600	$3,600	$3,600
	2	Mileage Allowance	$976	$0	$5,820		$2,363	$2,363	$2,363
	3	Subsistence Allowance	$14,560	$14,714	$40,344	$16,307	$38,420	$38,420	$38,420
	5	Other Travel Expenses (Local)	$7,997	$2,301	$0	$0	$0	$0	$0
	21	Hotel(Local)	$0	$12,226	$12,084	$4,620	$9,600	$9,600	$9,600
	22	Airfare(Local)	$0	$2,112	$4,704	$722	$4,704	$4,704	$4,704
	23	Bus Fares (Local)	$0	$0	$660		$708	$708	$708
	24	Taxi Fares (Local)	$0	$0	$360	$172	$360	$360	$360
40		**MATERIAL AND SUPPLIES**	**$85,897**	**$73,295**	**$97,644**	**$59,728**	**$108,001**	**$107,911**	**$107,911**
	1	Office Supplies	$9,570	$12,862	$10,740	$7,204	$13,042	$13,042	$13,042
	2	Books & Periodicals	$0	$0	$636	$213	$442	$442	$442
	3	Medical Supplies	$1,806	$658	$960	$1,003	$1,200	$1,200	$1,200
	4	Uniforms	$3,407	$6,022	$7,680	$8,848	$10,230	$10,230	$10,230
	5	Household Sundries	$26,077	$23,922	$22,164	$13,219	$22,206	$22,206	$22,206
	6	Food	$12,241	$17,476	$12,540	$8,075	$10,092	$10,092	$10,092
	11	Production Supplies	$2,175	$0	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$2,120	$3,942	$10,800	$9,325	$14,264	$14,174	$14,174
	15	Purchase of Other Equipment	$28,165	$4,809	$9,876	$5,553	$9,800	$9,800	$9,800
	20	Insurance: Motor Repairs & Maintenance of vehicles	$336	$2,254	$5,496	$2,608	$6,000	$6,000	$6,000
	23	Printing Services	$0	$1,350	$16,752	$650	$16,650	$16,650	$16,650
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$3,030	$4,075	$4,075	$4,075
41		**OPERATING COSTS**	**$872,419**	**$660,122**	**$773,412**	**$878,335**	**$958,818**	**$958,818**	**$958,818**
	1	Operating cost - fuel	$31,419	$35,850	$48,732	$36,799	$61,376	$61,376	$61,376
	2	Advertisement and Marketing Services	$686,929	$424,269	$489,468	$655,994	$494,580	$494,580	$494,580
	3	Operating cost - miscellaneous	$32,051	$0	$0		$0	$0	$0
	4	Transportation Services	$0	$1,363	$1,200		$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$0	$188	$1,200	$1,200	$1,200
	7	Operating cost - office cleaning	$0	$1,135	$1,500	$324	$1,750	$1,750	$1,750
	9	Operating cost - conference & workshops	$1,770	$550	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$120,250	$164,200	$232,512	$5,000	$256,512	$256,512	$256,512
	29	Professional Service Fees	$0	$32,756	$0	$180,030	$143,400	$143,400	$143,400
42		**MAINTENANCE COSTS**	**$52,216**	**$51,921**	**$65,448**	**$47,486**	**$71,313**	**$71,313**	**$71,313**
	1	Maintenance of Buildings	$8,814	$2,980	$4,296	$7,659	$3,450	$3,450	$3,450
	2	Maintenance of Grounds	$0	$600	$960	$960	$1,920	$1,920	$1,920
	3	Repairs & Maintenance of furniture & equipment	$2,305	$1,145	$10,800	$3,728	$11,500	$11,500	$11,500
	4	Repairs & Maintenance of vehicles	$20,964	$10,633	$15,648	$21,965	$12,300	$12,300	$12,300
	5	Maintenance of computer - hardware	$0	$808	$19,200		$5,000	$5,000	$5,000
	6	Maintenance of computer - software	$3,601	$858	$0	$10,482	$18,600	$18,600	$18,600
	7	Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$16,531	$16,762	$0	$0	$0	$0	$0
	9	Purchase of spares for equipment	$0	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$0	$18,135	$14,544	$2,692	$18,543	$18,543	$18,543
43		**TRAINING**	**$750**	**$0**	**$2,544**	**$0**	**$2,750**	**$2,750**	**$2,750**
	1	Course Costs	$750	$0	$2,544	$0	$2,750	$2,750	$2,750
46		**PUBLIC UTILITIES**	**$20,305**	**$26,563**	**$42,348**	**$38,974**	**$32,388**	**$32,388**	**$32,388**
	4	Telephone	$20,305	$26,563	$30,348	$35,482	$14,400	$14,400	$14,400
	8	Cable/Internet Services	$0	$0	$12,000	$3,492	$17,988	$17,988	$17,988
48		**CONTRACTS & CONSULTANCIES**	**$66,074**	**$105,834**	**$114,852**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$66,074	$105,834	$114,852	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$844**	**$3,204**	**$4,725**	**$7,800**	**$7,800**	**$7,800**
	6	Rent & lease of vehicles	$0	$844	$3,204	$300	$3,000	$3,000	$3,000
	9	Other rent & lease	$0	$0	$0	$4,425	$4,800	$4,800	$4,800
TOTAL RECURRENT EXPENDITURE			**$1,542,926**	**$1,435,849**	**$1,701,972**	**$1,532,021**	**$1,740,065**	**$1,750,436**	**$1,762,350**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$54,332	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$16,564	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture & Equipment	$0	$83,537	$53,390	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$14,150	$0	$49,542	$23,000	$23,000	$23,000
9003	Purchase of Computers & Peripherals	$0	$17,654	$33,000	$5,050	$28,000	$28,000	$28,000
9006	Purchase of Air Conditioning Unit	$0	$5,970	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$70,896**	**$121,311**	**$86,390**	**$54,592**	**$51,000**	**$51,000**	**$51,000**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	1	1	1	2	2	2	2
Technical/Front Line Services	2	3	3	8	8	8	8
Administrative Support	10	9	9	3	3	3	3
Non-Established	2	2	2	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**15**	**15**	**15**	**14**	**14**	**14**	**14**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
The Press Office intends to continually improve the quality of services offered, and also the range of services. Government ministries and departments have come to rely on us for every form of coverage and conference services, and the Press Office will be able to provide the equipment already purchased and with additional purchases of specialized equipment in this fiscal year.	In the current fiscal year the Press Office expanded its operations to include significantly more coverage of large forums and events. Additionally, the GPO expanded its production of videos promoting government by almost double, and expanded its dissemination of information to include new platforms on social media like TikTok, where we have gained thousands of new followers.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

In the new fiscal year, we are aiming at impoving our capacity to cover all events for government, in terms of providing exception phto/video and audio services. It is our intention to also procure equipment which will allow us to take over the live-streaming of events, which would save the government of Belize hundreds of thousands of dollars throughout the year. Additionally, we intend to seek formal training in prhotography and in the semantics of social media, to ensure that we gain followers on every single platform. We also intend to restructure and streamline our current informal arrangements with media houses to ensure that the videos we produce receive as much coverage as possible and reach the audience for whom it is meant.

KEY PERFORMANCE INDICATORS	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of press releases published		523	451	643	500	500	
No. of government info. campaigns conducted							
No. of hours of public information broadcasted		50	52	1000	1500	1500	
Number of paid public notices in print media		250	300	50	50	50	
Number of government events/meetings/press conferences recorded		206	360	200	300	300	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of visits to government websites		17,961	51,996	236,522	400,000	400,000	
Number of requests for information from the Government Press Office			701	1,000	1,000	1,000	
No. of public information shared with the media		316	316	307	500	500	

PROGRAMME:	PRIVATE SECTOR INVESTMENT PROGRAM
PROGRAMME OBJECTIVE:	The Public Private Desk (Technical Secretariat to the Economic Development Council) was established as a formal platform for communication/dialogue between the public and private sectors, and for strengthening the relationship between the public and the private sectors, with the specific function of carrying out meaningful reforms that will facilitate private sector development and enhance the business and investment climate in Belize

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$198,136**	**$294,544**	**$238,788**	**$197,928**	**$252,875**	**$252,875**	**$252,875**
	1	Salaries	$185,167	$274,358	$0		$0	$0	$0
	2	Allowances	$8,250	$12,750	$16,500	$3,750	$29,100	$29,100	$29,100
	3	Wages (Unestablished Staff)	$0	$0	$216,336	$189,289	$216,340	$216,340	$216,340
	4	Social Security	$4,719	$7,436	$5,952	$4,889	$7,435	$7,435	$7,435
31		**TRAVEL AND SUBSISTENCE**	**$20,044**	**$36,866**	**$38,340**	**$37,556**	**$33,188**	**$33,188**	**$33,188**
	1	Transport Allowance	$14,400	$26,490	$23,400	$13,350	$7,200	$7,200	$7,200
	2	Mileage Allowance	$135	$1,487	$1,644	$242	$1,638	$1,638	$1,638
	3	Subsistence Allowance	$1,727	$731	$3,756	$3,360	$6,120	$6,120	$6,120
	5	Other Travel Expenses (Local)	$3,782	$791	$2,160	$840	$7,120	$7,120	$7,120
	21	Hotel (Local)	$0	$7,367	$7,380	$19,291	$7,510	$7,510	$7,510
	25	Water Travel Fares (local)	$0	$0	$0	$473	$3,600	$3,600	$3,600
40		**MATERIAL AND SUPPLIES**	**$18,140**	**$35,463**	**$24,288**	**$16,307**	**$24,489**	**$24,489**	**$24,489**
	1	Office Supplies	$1,158	$3,330	$3,888	$3,891	$2,670	$2,670	$2,670
	3	Medical Supplies	$0	$29	$132	$129	$350	$350	$350
	4	Uniforms	$0	$0	$0	$648	$225	$225	$225
	5	Household Sundries	$2,791	$2,906	$1,920	$93	$1,922	$1,922	$1,922
	6	Food	$4,534	$14,870	$5,652	$3,526	$5,658	$5,658	$5,658
	14	Purchase of computers supplies	$3,394	$8,712	$7,464	$1,973	$7,468	$7,468	$7,468
	15	Purchase of Other Equipment	$6,262	$3,320	$3,708	$4,484	$4,372	$4,372	$4,372
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$2,296	$1,524	$655	$1,524	$1,524	$1,524
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$908	$300	$300	$300
41		**OPERATING COSTS**	**$78,101**	**$41,608**	**$46,512**	**$12,404**	**$63,530**	**$63,530**	**$63,530**
	1	Operating cost - fuel	$35,738	$9,012	$26,880	$7,103	$26,880	$26,880	$26,880
	2	Advertisement and Marketing Services	$2,696	$2,095	$7,728	$4,051	$12,650	$12,650	$12,650
	3	Operating cost - miscellaneous	$25,852	$0	$0		$0	$0	$0
	9	Operating cost - conference & workshops	$7,065	$12,464	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$6,750	$8,766	$11,904	$1,250	$24,000	$24,000	$24,000
	29	Professional Service Fee	$0	$9,271	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$10,694**	**$7,557**	**$12,624**	**$4,822**	**$13,121**	**$13,121**	**$13,121**
	1	Maintenance of Buildings	$2,610	$4,606	$552		$550	$550	$550
	2	Maintenance of Grounds	$5,061	$0	$768		$768	$768	$768
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$4,680		$4,680	$4,680	$4,680
	4	Repairs & Maintenance of vehicles	$3,023	$1,334	$3,168	$2,474	$3,165	$3,165	$3,165
	6	Maintenance of computer - software	$0	$1,617	$216	$998	$400	$400	$400
	8	Maintenance of other equipment	$0	$0	$0	$1,350	$321	$321	$321
	10	Purchase of vehicle parts	$0	$0	$3,240	$0	$3,237	$3,237	$3,237
43		**TRAINING**	**$0**	**$7,470**	**$900**	**$0**	**$900**	**$900**	**$900**
	1	Course Costs	$0	$7,470	$900	$0	$900	$900	$900
46		**PUBLIC UTILITIES**	**$5,926**	**$13,707**	**$7,380**	**$6,070**	**$11,880**	**$11,880**	**$11,880**
	4	Telephone	$5,926	$8,773	$7,380	$5,250	$6,960	$6,960	$6,960
	8	Cable/Internet Services	$0	$4,934		$820	$4,920	$4,920	$4,920
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$3,029**	**$21,240**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$0	$3,029	$0	$0	$0	$0	$0
	2	Payments to Consultants	$0	$0	$21,240	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$3,149**	**$0**	**$0**	**$0**	**$0**	**$0**
	9	Rent & lease of other building	$0	$3,149	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$331,041**	**$443,391**	**$390,072**	**$275,087**	**$399,983**	**$399,983**	**$399,983**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$500	$500	$500
9003	Purchase of Computers & Peripherals	$0	$6,996	$4,666	$0	$3,000	$3,000	$3,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$6,996**	**$4,666**	**$0**	**$3,500**	**$3,500**	**$3,500**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	2	2	2	2
Administrative Support	0	0	0	1	1	1	1
Non-Established	0	0	0	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**2**	**2**	**2**	**5**	**5**	**5**	**5**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Utilize MS Project to support timely and efficient execution of the coordination support to be provided for BIBCAP TWG operations.	MS Project remains as the project tool used for BIBCAP implementation
Utilize Teams to support the timely and efficient implementation of the EDC Strategic Plan.	Microsoft Teams is used for developing our work plan and also to track its implementation.
Adhere to weekly staff meetings to plan and monitor workload execution.	Regular weekly meetings were held
Adhere to monthly meetings with the CEO to apprise and plan, as well as press for quarterly Unit Heads meetings to track progress.	Monthly meetings with CEO were held
Program and adhere to Quarterly meetings with Business Support Grants to organizations represented on the EDC's Board of Directors.	2 meetings with the EDC were held

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Utilize MS Project to support timely and efficient execution of the coordination support to be provided for BIBCAP TWG operations.

Utilize Teams to support the timely and efficient implementation of the EDC Strategic Plan.

Adhere to weekly staff meetings to plan and monitor workload execution.

Adhere to monthly meetings with the CEO to apprise and plan, as well as press for quarterly Unit Heads meetings to track progress.

Program and adhere to Quarterly meetings with Business Support Grants to organizations represented on the EDC's Board of Directors.

Program and implement Public-Private Dialogue meetings with Business Associations and Government Agencies

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Meetings with private sector			25	21	30	35	35
Meetings with Chamber of Commerce and businesses				4	6	8	8
Number or issues addressed affecting the private sector				4	4	4	8
Number of Reforms Initiated (Proposed)			2	3	4	5	5
Number of new investments (Projects)			3	2	2	1	1
Number of business forums				1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems							
Cost in terms of % to Income per capita to "Register a Busines"	34.3	32.1	28	24	20	18	18
Reduction in days to "Register a Business"	from 48 days to 1-2 days	1 to 2 days	1 to 2 days	1 to 2 days	1 to 2 days	1 to 2 days	1 to 2 days
Number of Business Registered (entering the formal sector)							
Manual to Electronic Systems: Online Business Registry System (OBRS); **Other systems implemented by GOB** Electronic Immigration and Customs Forms, MyGOB portal, Work Permit Online Application, APSSS) ****Other systems In progress**- VSU, Lands, Single Investment Window, Single Trade Window, Digital Case Management System, Criminal Record Applications Online System	2	1	2	2	6	6	6

PROGRAMME:	BELIZE BROADCASTING AUTHORITY
PROGRAMME OBJECTIVE:	Ensure that the services provided by radio and television stations are regulated by licenses issued under the Broadcasting and Television Act of 1983.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$152,736**	**$66,411**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Salaries	$152,736	$66,411	$0	$0	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$7,100**	**$6,222**	**$6,336**	**$6,334**	**$7,536**	**$7,536**	**$7,536**
	3	Subsistence Allowance	$7,100	$6,222	$3,204	$6,334	$4,400	$4,400	$4,400
	5	Other Travel Expenses (Local)	$0	$0	$3,132	$0	$3,136	$3,136	$3,136
40		**MATERIAL AND SUPPLIES**	**$18,034**	**$15,238**	**$15,264**	**$15,241**	**$21,636**	**$21,636**	**$21,636**
	1	Office Supplies	$18,034	$15,238	$3,564	$15,241	$3,560	$3,560	$3,560
	3	Medical Supplies	$0	$0	$108	$0	$490	$490	$490
	5	Household Sundries	$0	$0	$2,400	$0	$2,396	$2,396	$2,396
	6	Food	$0	$0	$276	$0	$6,282	$6,282	$6,282
	14	Purchase of computers supplies	$0	$0	$4,296	$0	$4,292	$4,292	$4,292
	15	Purchase of Other Equipment	$0	$0	$4,620	$0	$4,616	$4,616	$4,616
41		**OPERATING COSTS**	**$28,731**	**$119,156**	**$119,568**	**$142,356**	**$114,719**	**$114,719**	**$114,719**
	1	Operating cost - fuel	$28,731	$119,156	$27,000	$124,877	$27,000	$27,000	$27,000
	2	Advertisement and Marketing Services	$0	$0	$2,736	$0	$2,730	$2,730	$2,730
	10	Legal & Professional Fees	$0	$0	$38,232	$0	$38,230	$38,230	$38,230
	26	Board and Committee Meetings	$0	$0	51,600	0	45,400	45,400	45,400
	29	Professional Service Fees	$0	$0	$0	17,479	1,359	1,359	1,359
42		**MAINTENANCE COSTS**	**$8,016**	**$6,756**	**$6,756**	**$6,755**	**$9,605**	**$9,605**	**$9,605**
	3	Repairs & Maintenance of furniture & equipment	$8,016	$6,756	$2,076	$6,755	$2,080	$2,080	$2,080
	4	Repairs & Maintenance of vehicles	$0	$0	$1,836	$0	$4,680	$4,680	$4,680
	10	Purchase of vehicle parts	$0	$0	$2,844	$0	$2,845	$2,845	$2,845
46		**PUBLIC UTILITIES**	**$5,520**	**$4,674**	**$4,680**	**$4,680**	**$4,680**	**$4,680**	**$4,680**
	1	Electricity	$5,520	$4,674	$4,680	$4,680	$4,680	$4,680	$4,680
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$2,000**	**$1,996**	**$2,004**	**$2,003**	**$19,000**	**$19,000**	**$19,000**
	1	Caribbean Grants to organizations	$2,000	$1,996	$2,004	$2,003	$19,000	$19,000	$19,000
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$2,334**	**$22,944**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$0	$2,334	$22,944	$0	$0	$0	$0
50		**GRANTS**	**$0**	**$0**	**$87,444**	**$87,443**	**$87,448**	**$87,448**	**$87,448**
	5	Grants to statutory bodies	$0	$0	$87,444	$87,443	$87,448	$87,448	$87,448
TOTAL RECURRENT EXPENDITURE			**$222,137**	**$222,787**	**$264,996**	**$264,812**	**$264,624**	**$264,624**	**$264,624**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	2	2	2	1	1	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**3**	**3**	**3**	**2**	**2**	**2**	**2**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
In the first quarter of the year, the BBA will have its first draft of the new legislation to present to Cabinet for their approval.	
Thereafter, another round of consultations will be held to get feedback from all relevant key players in the industry; Including, Operators, including personnel, GOB Agency, and the general public. We anticipate at least three separate rounds of consultations to be held.	In July 2024, The BBA consulted with the expert firm Lerman Senter PLLC, based in Washington, to advance the modernization of the Broadcasitng Act. This pivotal step aimed to align the Act with international obligations and treaties.
In August 2025 the BBA will be a part of the team in charge of hosting delegates that will be visiting Belize for the Caribbean Broadcasting Union AGM and Media Awards. This will be a week of various activities around the country.	In August 2024, The BBA successfully hosted the CBU AGM & Gala in Placencia. The four-day event, themed "Media & the Environment." higlighted Belize's rich natural beauty while showcasing the nation's progress in sustainable tourism.
The BBA has decided to Legally peruse various operators who have outstanding debt to the BBA in court.	The final stage of consultations was completed in Dec 2024. Following this, a Cabinet paper, along with supporting annexes, will be prepared for submission to Cabinet for consideration.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

The BBA aims to secure Cabinet approval for the modernization of the Belize Broadcasting Act by the first quarter. By mid-year, the final version of the Act is expected to be officially approved, incorporatin all relevant considerations.

Following this, the BBA will focus on expanding and strengthening its compliance department to align with the updated legislation. This includes but is not limited to the appointment of an independent Appeals Tribunal Board.

To support this transition, the BBA will undertake a strategic, country-wide initiative to educate stakeholders on the new broadcasting codes and enforce compliance effectively.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No.of Applications for new licenses examined		5	6	8	8	8	9
Number of new licences approved		5	6	7	8	8	9
Number of inspections made		5	8	4	10	10	10
Number of licences revoked			10	6	4	0	0
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of unauthorized broadcasts identified		11	10				
Total number of licensed stations		68	80	74	78	82	86
Annual revenues received from licences		256,000	286,294	284,206	286,294	286,294	286,294

PROGRAMME:	INVESTMENT POLICY AND REGULATION
PROGRAMME OBJECTIVE:	**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 programs' 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$391,503**	**$664,163**	**$857,688**	**$840,483**	**$928,970**	**$947,459**	**$965,948**
	1	Salaries	$367,239	$616,015	$419,400	$648,031	$556,263	$570,884	$585,505
	2	Allowances	$12,000	$24,235	$39,600	$21,667	$46,208	$46,208	$46,208
	3	Wages (Unestablished Staff)	$145	$625	$370,104	$141,367	$305,181	$309,049	$312,917
	4	Social Security	$12,119	$21,153	$28,584	$27,918	$20,818	$20,818	$20,818
	5	Honorarium to Staff	$0	$2,136	$0	$1,000	$500	$500	$500
	6	Ex-gratia Payment to Staff	$0	$0	$0	$500	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$19,071**	**$24,326**	**$41,736**	**$55,921**	**$72,485**	**$72,485**	**$72,485**
	1	Transport Allowance	$0	$0	$15,264	$10,300	$13,200	$13,200	$13,200
	2	Mileage Allowance	$1,292	$2,522	$1,632	$9,256	$8,507	$8,507	$8,507
	3	Subsistence Allowance	$9,307	$11,170	$15,564	$12,711	$21,520	$21,520	$21,520
	5	Other Travel Expenses (Local)	$8,472	$8,977	$4,512	$3,100	$11,058	$11,058	$11,058
	21	Hotel (Local)	$0	$1,658	$4,764	$5,494	$18,200	$18,200	$18,200
	31	Hotel (Foreign)	$0	$0	$0	$7,416	$0	$0	$0
	32	Airfare (Foreign)	$0	$0	$0	$7,644	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$24,871**	**$41,832**	**$120,492**	**$112,268**	**$106,301**	**$106,301**	**$106,301**
	1	Office Supplies	$5,576	$12,746	$35,076	$18,661	$15,991	$15,991	$15,991
	3	Medical Supplies	$673	$0	$3,540	$956	$1,884	$1,884	$1,884
	4	Uniforms	$2,526	$88	$10,164	$6,020	$12,725	$12,725	$12,725
	5	Household sundries	$9,406	$8,134	$9,276	$22,298	$9,427	$9,427	$9,427
	6	Food	$0	$11,321	$8,220	$14,319	$9,098	$9,098	$9,098
	14	Purchase of computers supplies	$2,249	$3,567	$6,504	$14,004	$9,769	$9,769	$9,769
	15	Purchase of Other Equipment	$2,441	$3,742	$30,216	$16,263	$11,135	$11,135	$11,135
	18	Insurance - buildings	$0	$0	$0	$7,238	$200	$200	$200
	20	Insurance - motor Repairs & Maintenance of vehicles	$2,000	$2,186	$6,900	$4,362	$6,900	$6,900	$6,900
	23	Printing Services	$0	$0	$0	$4,046	$672	$672	$672
	25	Licensing Supplies	$0	$50	$9,996	$0	$10,000	$10,000	$10,000
	32	Purchase of Specialized Tools	$0	$0	$600	$2,869	$14,250	$14,250	$14,250
	35	Flags, Wreaths, and Nationhood	$0	$0	$0	$1,232	$4,250	$4,250	$4,250
41		**OPERATING COSTS**	**$99,198**	**$70,279**	**$303,768**	**$258,813**	**$332,182**	**$332,182**	**$332,182**
	1	Operating cost - fuel	$16,517	$23,361	$235,080	$31,901	$140,500	$140,500	$140,500
	2	Advertisement and Marketing Services	$8,417	$41,226	$2,496	$19,708	$2,490	$2,490	$2,490
	3	Operating cost - miscellaneous	$38,447	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$300	$175	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$9	$14	$1,188	$105	$1,896	$1,896	$1,896
	9	Operating cost - conference & workshops	$16,846	$1,600	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$18,664	$3,454	$65,004	$73,350	$154,000	$154,000	$154,000
	28	Accreditation, Licensing, and, Registration Costs	$0	$0	$0	$18,806	$27,000	$27,000	$27,000
	29	Professional Service Fees	$0	$450	$0	$114,943	$6,296	$6,296	$6,296
42		**MAINTENANCE COSTS**	**$11,795**	**$26,484**	**$58,176**	**$53,184**	**$52,813**	**$52,813**	**$52,813**
	1	Maintenance of building	$160	$14,995	$12,144	$16,809	$7,700	$7,700	$7,700
	2	Maintenance of grounds	$35	$0	$6,300	$300	$4,800	$4,800	$4,800
	3	Repairs & Maintenance of furniture & equipment	$690	$0	$7,776	$5,300	$10,776	$10,776	$10,776
	4	Repairs & Maintenance of vehicles	$9,170	$6,745	$10,452	$19,007	$5,575	$5,575	$5,575
	5	Maintenance of computer - hardware	$0	$96	$1,920	$2,700	$1,920	$1,920	$1,920
	6	Maintenance of computer - software	$990	$775	$516	$3,885	$520	$520	$520
	8	Maintenance of other equipment	$750	$2,980	$2,700	$3,098	$2,700	$2,700	$2,700
	10	Purchase of vehicle parts	$0	$894	$16,368	$2,085	$18,822	$18,822	$18,822
43		**TRAINING**	**$3,050**	**$3,300**	**$4,956**	**$6,279**	**$5,400**	**$5,400**	**$5,400**
	1	Course costs	$0	$0	$4,956	$6,279	$5,400	$5,400	$5,400
	5	Training - miscellaneous	$3,050	$3,300	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$8,377**	**$34,643**	**$36,204**	**$56,517**	**$34,164**	**$34,164**	**$34,164**
	1	Electricity	$349	$157	$0	$0	$0	$0	$0
	4	Telephone	$8,029	$3,559	$36,204	$500	$32,340	$32,340	$32,340
	8	Cable/Internet Services	$0	$30,928	$0	$56,017	$1,824	$1,824	$1,824
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$150**	**$2,000**	**$2,000**	**$2,000**
	6	Rent & lease of vehicles	$0	$0	$0	$150	$2,000	$2,000	$2,000
50		**GRANTS**	**$0**	**$1,505,735**	**$1,642,620**	**$1,642,620**	**$1,642,620**	**$1,642,620**	**$1,642,620**
	13	Grant to SIF	$0	$1,505,735	$1,642,620	$1,642,620	$1,642,620	$1,642,620	$1,642,620
TOTAL RECURRENT EXPENDITURE			**$557,865**	**$2,370,763**	**$3,065,640**	**$3,026,235**	**$3,176,935**	**$3,195,424**	**$3,213,913**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1104	Purchase of Maintenance of	$28,998	$0	$0	$0	$0	$0	$0
1813	I AM BELIZE Scholarship Programme	$0	$83,449	$40,363	$106,057	$165,000	$165,000	$165,000
1838	Violence Prevention - Early Identification Intervention System	$0	$121,595	$0	$30,869	$0	$0	$0
1932	SIF Loan III - Water and Sanitation Program for Rural Areas	$0	$117,807	$295,000	$209,659	$295,000	$295,000	$295,000
2037	Constituency Development Fund	$0	$5,912,563	$5,000,000	$285,000	$0	$0	$0
2047	Constituency Social Assistance Program	$0	$2,471,261	$2,500,000	$0	$0	$0	$0
2052	Basic Need Trust Fund 10	$0	$0	$200,000	$78,000	$200,000	$200,000	$200,000
2081	Guinea Grass Rudimentary Water System Rehabilitation (ROC)	$0	$1,300,000	$0	$0	$0	$0	$0
2164	Regional Economic Development Master Plan for Corozal District	$0	$69,027	$150,000	$130,988	$200,000	$200,000	$200,000
2175	Community Development Small Grants Project	$0	$0	$5,750,000	$0	$0	$0	$0
2181	Enhancing the Economic Empowerment of Women in Latin America and the Caribbean in the	$0	$0	$0	$24,554	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$110,350	$110,350	$110,350
9003	Purchase of Computers & Peripherals	$0	$7,968	$24,000	$64,195	$44,400	$44,400	$44,400
9005	Purchase of Software	$0	$0	$0	$9,743	$165,000	$165,000	$165,000
9010	Purchase of Vehicles	$0	$0	$63,000	$0	$0	$0	$0
9339	Conferences, Workshops & Summits	$0	$199,350	$63,000	$52,289	$100,000	$100,000	$100,000
9342	Operationalization of Belize Government Lotteries Limited	$0	$1,807,067	$1,000,000	$145,717	$1,000,000	$1,000,000	$1,000,000
TOTAL CAPITAL II EXPENDITURE		**$28,998**	**$12,090,086**	**$15,085,363**	**$1,137,071**	**$2,279,750**	**$2,279,750**	**$2,279,750**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1932	SIF	SIF Loan III	$0	$2,217,935	$0	$5,399,968	$0	$0	$0
2220		The Belize Industrial Strategy with Green and Blue Industrial Policies Development Project	$0	$0	$0	$0	$900,000	$900,000	$900,000
TOTAL CAPITAL III EXPENDITURE			**$0**	**$2,217,935**	**$0**	**$5,399,968**	**$900,000**	**$900,000**	**$900,000**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	0	1	1	1
Technical/Front Line Services	5	5	5	5	8	8	8
Administrative Support	0	0	0	0	9	9	9
Non-Established	0	0	2	3	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**5**	**5**	**7**	**8**	**19**	**19**	**19**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Modernization of the IPCU - i) the digitization of DPA reporting from beneficiaries, ii) the establishment of an online portal for the IPCU, and iii) the implementation of technology in site visits and surveys.	
Implementation of the Belize Industrial Strategy - i) the completion of a diagnostic, ii) completion of the detailed concept paper, iii) preparation of case studies, and iv) identification of funding sources.	
BPO Policy and Strategy - i) the completion of concept papers for the policy and strategy ii) preparation of concept papers for three (3) BPO initiatives, iii) BPO surveys.	
Corozal Export Lead Master Plan - implementation of at least four (4) initiatives for the diversification of the Corozal economy.	

Establishment of the Gaming and Lotteries Commission- i) drafting of the Gaming and Lotteries Commission Act, ii) Operationalization of Gaming and Lotteries Commission.	
Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs	Ongoing: 50% of the Companies in the Incentive programs compliant
Processing and assessing applications for DPA, FI and Gaming and other incentive requests	Ongoing: 10 new investments and 4 reinvestments
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Export Led Master Plan for Corozal, Industrial Policy, IPCU Modernization Program)	Ongoing: project financing and implementation for 4 projects
TO Do Business Indicators Assesment and Turn around time	Policy documents prepared
Review of Procedures and Turnaround time of Incentives Program Application at BELTRAIDE and IPCU	Policy documents prepared
Collection of Government Revenue	Collection of 75% fees and fines due
Assuming Responsibilties in the Trade Negotiating Team	Establishment of the Techical Group for Investment Facilitation with

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs

Processing and assessing applications for DPA, FI and Gaming and other incentive requests

Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Export Led Master Plan for Corozal, Industrial Policy, IPCU Modernization Program)

Establishment of Gaming and Lotteries Commission

Collection of Government Revenues

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Assesment, policy and Cabinet papers developed		5	5	7	10	12	14
Number of site visits for Gaming, Lotteries, Desiganted Processing Areas and Fiscal		300	300	500	700	295	800
Number of compliance inspections of Gaming, Lotteries, Designated Processing Areas		300	300	300	500	148	800
Number of licence applications processed		30	30	45	50	50	55
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total Gaming and Lottery revenue	3,600,000	3,900,000	5,800,000	6,000,000	6,200,000	6,200,000	6,200,000
Value of Investment in incentive programs: EPZ, FI and FZ							
Total number of people employed in FZ and EPZ, FI, Gaming	7,704	7,600	7,000	7,700	6,000	6,000	6,000
Total number of EPZ, FI, FZ, Gaming and Lotteries	350	360	380	385	150	150	150
Number of breaches in Gaming licences, EPZ, FI and FZ	1	1	10	15	30	30	30
Number of fines/prosecutions							

PROGRAMME:	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)
PROGRAMME OBJECTIVE:	To enhance Belize's prosperity by fostering investor confidence, entrepreneurship, and business growth.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
50	**GRANTS**		**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**
	10	Grant to BELTRADE	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720	$3,849,720
TOTAL RECURRENT EXPENDITURE			**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**	**$3,849,720**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	10	9	9	8	8	8	10
Technical/Front Line Services	24	27	24	29	30	31	35
Administrative Support	11	9	10	10	10	14	20
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**45**	**45**	**43**	**47**	**48**	**53**	**65**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Unlocking job creation potential through targeted initiatives based on sector analysis, workforce development, and strategic investments.	BELTRAIDE launched sector-specific job creation initiatives targeting emerging industries, strengthened partnerships with industry leaders to align workforce development with sector needs, and increased job placements through targeted workforce development programs.
Operating cost - fuelling sustained employment growth through data-driven analysis and targeted interventions in key sectors, workforce skills, and investment landscape.	Utilized data analytics to identify high-growth sectors and workforce skill gaps, rolled out targeted training programs aligned with labor market needs, and secured strategic investments in priority sectors to support employment growth.
Prioritizing account renewals based on exceeding/meeting past year's projections; Enhanced doing business proposition via well-administered government incentive.	Reviewed and enhanced government schemes, including the luanch of the MSME Fical Incentives and one-time exepmtion, to encnourage business startup ane expansion, simplify the incentives targeting high-growth sectors like technology, renewable engery, and sustainable tourism.
Delivering capital investment projections by optimizing portfolio alignment with thriving sectors and capitalizing on favorable investment opportunities.	Optimize its investment portfolio to prioritize key sectors, including agriculture, renewable energy, tourism, and offshore outsourcing, leading to the attraction of new investments and higher-than-expected capital inflows.
Enhance the Capacity of Exporters to access new markets and to expand or diversify existing markets.	Through B.E.E.P provided export training and capacity-building program, while facilitating export market access by way of trade missions and partnership with foreign markets.
Delivery of streamlined cost of doing business via effective Government Incentive; Mitigation of unexpected loss to revenue to be incurred by GOB via the approved incentive accounts.	Reduced operational costs for businesses through streamlined government incentives and mitigated potential revenue loss for the government by successfully implementing approved incentive accounts.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Strengthening Job Creation through Skills Development and Targeted Sector Initiatives through the Sustainable Livelihoods Project, and Green Business and Sustainability Program.

Enhancing Workforce Competency through Advanced Data Analytics and Training Interventions through the MSME Diagnostic Tools.

Streamlining and expanding government incentives to foster entrepreneurship and investment through investment facilitation and advisory services focused on high growth-sectors.

Expanding capital investment and fosterting strategic alliances for long-term economic growth through the Belize Investment Summit, Export initiatives, and investment regimes.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
INVESTMENT PROMOTION AND GENERATION							
Number of New Investment Engagement	150	140	150	150	182	200	220
Number of new investment leads graduated	37	30	35	35	42	47	51
Number of Inbound Investement missions to Belize	15	15	16	16	19	21	23
Number of New investment accounts Generated	15	8	8	8	10	11	12
Number of New Investment Accounts Concluded	12	8	7	7	8	9	10
Value of New Investment Accounts Concluded (BZD Million)	$58	$60	$72	$72	$87	$96	$105
Number of New Employment Generated	910	950	1,000	1,000	1,210	1,331	1,464
BUSINESS FACILITATION AND AFTERCARE							
Number of Reinvestment leads generated	5	9	13	13	16	17	19
Number of Reinvestments concluded	4	8	9	9	11	12	13
Re-investement Concluded Value (BZD Million)	$11	$16	$45	$45	$54	$60	$66
Number of Employement Retained via Reinvestment	110	150	700	700	847	932	1025

TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Number of trade, exports, events, missions and shows attended	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	61	67	73
Number of New Exporters/Export products/Services	1	3	3	3	4	4	4
Number of Training/workshops		9	12	12	15	16	18
Number of Training Participants		131	180	180	218	240	264
Number of Techinical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1,000	1,000	1,210	1,331	1,464
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of training programs/outreach	88	88	88	88	106	117	129
Number of clients supported	200	200	200	200	242	266	293
Percentage of clients assisted that successfully had access to funding	60%	60%	60%	60%	73%	80%	88%
Number of Business Advising Hours to clients	1000	1000	1000	1000	1210	1331	1464
BELIZE TRAINING & EMPLOYMENT CENTER							
Number of training programs/outreach	50	37	40	50	55	55	55
Number of job seekers supported in job	500	500	474	500	500	500	500
Number of persons acquiring employment 1-2	400	400	400	400	400	400	400
Number of job seekers being interviewed	300	300	300	300	300	300	300
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
INVESTMENT PROMOTION AND GENERATION							
Number of FDI agreements concluded	13	13	13	13	13	13	13
Value of investment deals	52,250,000	52,250,000	52,500,000	52,250,000	52,250,000	52,250,000	53,295,000
BUSINESS FACILITATION AND AFTERCARE							
Number of investments from FI and EPZ concessions	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191,224,696	195,049,190
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640
Total employment of businesses assisted (Retianed)		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted (generated)		236	200	236	236	241	246
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	1	1
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	$264,730	$100,000	$100,000	$100,000	$100,000	$102,000	$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2000000	2000000	2000000	2000000	2040000	2080800
Business Expansions			30	30	30	30.6	31.212
BELIZE TRAINING & EMPLOYMENT CENTER							
Number of participants in trainings	500	500	500	500	500	550	520.2
Number of resumes developed	300	300	300	300	300	300	300
Number being interviewed after JPT	475	475	475	475	475	475	475

PROGRAMME:	CIVIL AVIATION
PROGRAMME OBJECTIVE:	To promote a safe, efficient, and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures per the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,406,389**	**$1,647,913**	**$2,147,448**	**$1,818,578**	**$2,009,011**	**$2,017,467**	**$2,051,370**
	1	Salaries	$1,296,574	$1,541,505	$1,906,224	$1,548,397	$1,760,698	$1,765,755	$1,796,259
	2	Allowances	$35,223	$25,503	$22,740	$12,184	$10,500	$10,500	$10,500
	3	Wages - unestablished staff	$15,488	$13,463	$50,976	$13,980	$62,905	$66,304	$69,703
	4	Social Security	$59,104	$67,442	$86,880	$71,353	$88,808	$88,808	$88,808
	5	Honorarium to Staff	$0	$0	$924	$0	$900	$900	$900
	7	Overtime	$0	$0	$79,704	$172,664	$85,200	$85,200	$85,200
31		**TRAVEL AND SUBSISTENCE**	**$5,382**	**$14,653**	**$15,936**	**$14,179**	**$22,194**	**$22,194**	**$22,194**
	2	Mileage allowance	$286	$27	$2,076	$172	$2,080	$2,080	$2,080
	3	Subsistence allowance	$810	$5,107	$6,624	$2,614	$6,620	$6,620	$6,620
	5	Other Travel Expenses (Local)	$4,287	$1,110	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$3,709	$2,100	$6,943	$6,660	$6,660	$6,660
	22	Airfare (Local)	$0	$0	$3,300	$4,450	$5,000	$5,000	$5,000
	23	Bus Fares (local)	$0	$0	$636		$640	$640	$640
	24	Taxi Fares (local)	$0	$0	$504		$504	$504	$504
	25	Water Travel Fares (local)	$0	$4,700	$696		$690	$690	$690
40		**MATERIAL AND SUPPLIES**	**$59,474**	**$81,854**	**$106,572**	**$106,573**	**$157,279**	**$157,279**	**$157,279**
	1	Office Supplies	$9,110	$9,593	$12,600	$13,913	$12,604	$12,604	$12,604
	3	Medical Supplies	$1,570	$985	$2,040	$3,329	$2,039	$2,039	$2,039
	4	Uniforms	$7,393	$5,103	$12,216	$16,411	$55,220	$55,220	$55,220
	5	Household sundries	$10,425	$15,251	$10,584	$17,635	$10,584	$10,584	$10,584
	6	Food	$10,531	$19,602	$15,336	$32,835	$15,332	$15,332	$15,332
	13	Building and construction supplies	$0	$0	$1,080	$440	$8,775	$8,775	$8,775
	14	Purchase of computers supplies	$1,815	$10,612	$24,648	$9,283	$24,653	$24,653	$24,653
	15	Purchase of Other Equipment	$9,248	$13,665	$10,164	$8,541	$10,158	$10,158	$10,158
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$2,217	$2,196		$2,200	$2,200	$2,200
	23	Printing Services	$1,711	$1,985	$3,936	$3,136	$3,940	$3,940	$3,940
	29	Medical Attention	$7,671	$2,842	$11,772	$600	$11,774	$11,774	$11,774
	35	Flags, Wreaths, and Nationhood Materials				$450			
41		**OPERATING COSTS**	**$66,354**	**$84,943**	**$99,636**	**$77,470**	**$100,052**	**$100,052**	**$100,052**
	1	Operating cost - fuel	$64,607	$84,627	$95,580	$77,109	$96,000	$96,000	$96,000
	2	Advertisement and Marketing				$253			
	3	Operating cost - miscellaneous	$1,710	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$36	$316	$4,056	$108	$4,052	$4,052	$4,052
42		**MAINTENANCE COSTS**	**$51,605**	**$54,555**	**$69,192**	**$81,375**	**$143,548**	**$143,548**	**$143,548**
	1	Maintenance of building	$7,280	$7,883	$7,632	$26,038	$36,000	$36,000	$36,000
	2	Maintenance of grounds	$656	$212	$3,804	$61	$15,500	$15,500	$15,500
	3	Repairs & Maintenance of furniture & equipment	$0	$6,400	$9,000		$36,000	$36,000	$36,000
	4	Repairs & Maintenance of vehicles	$20,556	$14,700	$16,308	$11,629	$16,311	$16,311	$16,311
	5	Maintenance of computer - hardware	$147	$0	$4,656	$17,810	$4,650	$4,650	$4,650
	6	Maintenance of computer - software	$0	$1,125	$2,004	$580	$2,000	$2,000	$2,000
	8	Maintenance of other equipment	$9,377	$1,231	$9,420	$12,224	$9,425	$9,425	$9,425
	10	Purchase of vehicle parts	$13,589	$23,004	$16,368	$13,033	$23,662	$23,662	$23,662
43		**TRAINING**	**$0**	**$3,500**	**$4,884**	**$3,345**	**$319,200**	**$319,200**	**$319,200**
	2	Fees & allowance - Training	$0	$3,500	$1,284	$3,345	$312,000	$312,000	$312,000
	3	Examination fees - Training	$0	$0	$3,600	$0	$7,200	$7,200	$7,200
46		**PUBLIC UTILITIES**	**$12,436**	**$10,694**	**$14,100**	**$13,639**	**$21,000**	**$21,000**	**$21,000**
	4	Telephones	$12,436	$10,694	$14,100	$13,639	$21,000	$21,000	$21,000
49		**RENTS & LEASES**	**$0**	**$970**	**$1,380**	**$1,236**	**$1,380**	**$1,380**	**$1,380**
	3	Rent & lease of other building	$0	$600	$0	$0	$0	$0	$0
	5	Rent & lease of Maintenance of other equipment	$0	$370	$1,380	$1,236	$1,380	$1,380	$1,380
50		**GRANTS**		**$0**	**$0**	**$2,000**	**$0**	**$0**	**$0**
	3	Institutions				$2,000			
TOTAL RECURRENT EXPENDITURE			**$1,601,639**	**$1,899,081**	**$2,459,148**	**$2,118,395**	**$2,773,664**	**$2,782,120**	**$2,816,023**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$3,041	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$26,280	$0	$6,698	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$38,653	$15,000	$36,096	$16,000	$16,000	$16,000
9175	Skills Training Programs	$0	$120,000	$120,000	$187,166	$0	$0	$0
9319	Annual Audits, Evaluations and Inspections	$0	$666,595	$455,000	$335,939	$450,000	$450,000	$450,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$291,012	$4,000	$4,000	$4,000
TOTAL CAPITAL II EXPENDITURE		**$3,041**	**$851,529**	**$590,000**	**$856,911**	**$470,000**	**$470,000**	**$470,000**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	3	3	7	7	7	7	7
Technical/Front Line Services	23	35	30	38	33	33	33
Administrative Support	3	3	3	3	3	3	3
Non - Established	3	3	3	3	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**32**	**44**	**43**	**51**	**46**	**46**	**46**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Finalize certification of the PGIA	
Reorganize the Air Traffic Services Division of the Department	
Implement an E-governance platform for certification and surveillance activities as well as the provision of services to the public	
Execution of Corrective action plan for ICAO Aviation Security Audit	
Execution of corrective action plan for ICAO Aviation Safety Audit	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Flight operations surveillance avtivity	85	95	95	95	99	99	99
Airworthiness surveillance activity	69	76	76	80	87	95	100
Air Transport Agreement Prepared		4	4	13	10	10	10
Flight Safety Meetings Held		4	4	4	7	7	7
Aviaiton security surveillance activity	50	60	60	60	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	25	25
Aircraft movements	326,247	342,560	342,560	370,512	403,858	440,205	479,824
Number of personnel trained	35	35	35	60	75	82	97
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Flight operations surveillance activity	85	95	97	101	99	104	107
Airworthiness surveillance activity	69	72	78	82	80	84	88
Aviaiton security surveillance activity	60	60	60	70	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	40	40
Aircraft movements	326,247	342,560	356,262	370,512	370,512	396,448	424,200
Number of personnel trained	85	35	35	60	75	82	97
Aircraft incidents attributed to human error					2	2	2
Aircraft incidents attributed to mechanical error					6	5	5
Breach in aviation security					1	1	1
Number of incidents per 100,000 aircraft movements					3	3	3
Percentage of effective implementation of International Civil Aviation Organization measures					83	90	94

PROGRAMME:	E- GOVERNANCE AND DIGITIZATION
PROGRAMME OBJECTIVE:	To create public value by leading and supporting public sector digital transformation programs to achieve a Digital Belize. We invest in building agile and citizen-focused employees that provide premier technical guidance on digital transformation, empowering public sector Grants to organizations, engaging stakeholders, and promoting cross-sector collaborations.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$329,382**	**$304,245**	**$316,164**	**$396,173**	**$928,483**	**$899,510**	**$928,111**
	1	Salaries	$320,345	$295,642	$213,804	$379,593	$827,839	$798,866	$827,467
	2	Allowances	$0	$0	$17,700	$3,600	$17,700	$17,700	$17,700
	3	Wages - unestablished staff	$0	$0	$67,356		$60,774	$60,774	$60,774
	4	Social Security	$9,038	$8,603	$7,308	$12,980	$12,170	$12,170	$12,170
	5	Honorarium to Staff	$0	$0	$9,996		$10,000	$10,000	$10,000
31		**TRAVEL AND SUBSISTENCE**	**$7,967**	**$75,472**	**$35,724**	**$18,544**	**$36,178**	**$36,178**	**$36,178**
	2	Mileage allowance	$811	$1,758	$9,564	$1,941	$9,568	$9,568	$9,568
	3	Subsistence allowance	$480	$453	$9,756	$4,237	$9,760	$9,760	$9,760
	5	Other Travel Expenses (Local)	$6,676	$0	$1,200	$599	$1,200	$1,200	$1,200
	21	Hotel (Local)	$0	$68,555	$2,004	$8,148	$2,000	$2,000	$2,000
	22	Airfare (Local)	$0	$4,099	$3,600	$3,238	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$0	$169	$3,000	$46	$3,000	$3,000	$3,000
	24	Taxi Fares (local)	$0	$320	$3,300	$335	$3,750	$3,750	$3,750
	25	Water Travel Fares (local)	$0	$118	$3,300		$3,300	$3,300	$3,300
40		**MATERIAL AND SUPPLIES**	**$101,971**	**$108,912**	**$130,703**	**$130,620**	**$127,832**	**$166,769**	**$125,697**
	1	Office Supplies	$1,358	$4,253	$20,844	$3,773	$20,844	$20,844	$20,844
	2	Books & Periodicals	$0	$0	$2,160		$2,160	$2,160	$2,160
	3	Medical Supplies	$1,029	$0	$1,200		$1,200	$1,272	$1,200
	4	Uniforms	$4,989	$6,181	$6,000	$1,972	$6,000	$12,000	$6,000
	5	Household sundries	$10,938	$4,655	$15,000	$7,335	$15,000	$15,000	$15,000
	6	Food	$27,838	$53,512	$20,003	$77,391	$22,000	$55,000	$20,000
	13	Building and construction supplies	$0	$0	$564	$0	$700	$565	$565
	14	Purchase of computers supplies	$6,958	$90	$8,148	$3,569	$8,150	$8,150	$8,150
	15	Purchase of Other Equipment	$46,048	$20,109	$9,936	$22,127	$9,938	$9,938	$9,938
	23	Printing Services	$2,813	$19,291	$41,844	$11,466	$41,840	$41,840	$41,840
	29	Medical Attention	$0	$821	$5,004	$2,987	$0	$0	$0
41		**OPERATING COSTS**	**$36,625**	**$46,201**	**$56,160**	**$274,078**	**$319,110**	**$420,750**	**$315,510**
	1	Operating cost - fuel	$7,837	$8,734	$12,732	$3,934	$12,086	$12,086	$12,086
	2	Advertisement and Marketing Services	$675	$23	$11,688		$11,684	$11,684	$11,684
	3	Operating cost - miscellaneous	$13,342	$0	$0		$0	$0	$0
	4	Transportation Services	$0	$4,207	$5,400	$1,000	$5,400	$5,400	$5,400
	5	Building construction costs	$0	$0	$7,896		$7,900	$7,900	$7,900
	6	Operating cost - mail delivery	$0	$0	$2,340	$144	$2,340	$2,340	$2,340
	7	Operating cost - Operating cost -	$2,300	$100	$3,600		$3,600	$3,840	$3,600
	8	Operating cost - garbage disposal	$0	$0	$2,100		$2,100	$2,100	$2,100
	9	Operating cost - conference & workshops	$12,470	$3,631	$0		$0	$0	$0
	29	Professional Service Fees	$0	$29,506	$10,404	$269,000	$274,000	$375,400	$270,400
42		**MAINTENANCE COSTS**	**$137,995**	**$53,120**	**$68,280**	**$67,448**	**$68,294**	**$68,294**	**$68,294**
	1	Maintenance of building	$95,736	$13,092	$9,996	$1,286	$10,000	$10,000	$10,000
	3	Repairs & Maintenance of furniture & equipment	$2,363	$3,300	$10,116	$0	$10,120	$10,120	$10,120
	4	Repairs & Maintenance of vehicles	$8,782	$4,113	$7,020	$11,548	$7,024	$7,024	$7,024
	5	Maintenance of computer - hardware	$10,219	$1,125	$10,032	$51	$10,030	$10,030	$10,030
	6	Maintenance of computer - software	$9,673	$11,363	$15,096	$39,122	$15,100	$15,100	$15,100
	8	Maintenance of other equipment	$8,000	$11,621	$6,000	$13,181	$6,000	$6,000	$6,000
	10	Purchase of vehicle parts	$3,223	$8,507	$10,020	$2,260	$10,020	$10,020	$10,020
43		**TRAINING**	**$158,722**	**$56,673**	**$75,000**	**$71,379**	**$75,000**	**$75,000**	**$75,000**
	1	Course costs	$0	$49,675	$30,000	$50,102	$30,000	$30,000	$30,000
	2	Fees & allowance - Training	$0	$0	$24,996	$7,000	$25,000	$25,000	$25,000
	3	Examination fees - Training	$0	$0	$15,000		$15,000	$15,000	$15,000
	4	Scholarship & Training grants	$0	$6,998	$5,004	$14,277	$5,000	$5,000	$5,000
	5	Training - miscellaneous	$158,722	$0	$0		$0	$0	$0
46		**PUBLIC UTILITIES**	**$6,000**	**$5,097**	**$6,780**	**$0**	**$6,780**	**$6,780**	**$6,780**
	4	Telephones	$6,000	$5,097	$6,000	$0	$6,000	$6,000	$6,000
	8	Cable/Internet Services	$0	$0	$780	$0	$780	$780	$780
48		**CONTRACTS & CONSULTANCIES**	**$210,432**	**$244,195**	**$399,996**	**$0**	**$0**	**$0**	**$0**
	2	Payments to consultants	$210,432	$244,195	$399,996	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$24,800**	**$49,656**	**$49,611**	**$49,650**	**$49,650**	**$49,650**
	3	Rent & lease of other building	$0	$14,706	$12,504	$8,011	$12,500	$12,500	$12,500
	6	Rent & lease of vehicles	$0	$7,135	$19,656	$0	$19,650	$19,650	$19,650
	9	Other rent & lease	$0	$2,959	$17,496	$41,600	$17,500	$17,500	$17,500
50		**GRANTS**	**$0**	**$5,000**	**$5,004**	**$3,000**	**$9,000**	**$9,000**	**$9,000**
	1	Grants to Individuals and	$0	$2,100	$5,004	$3,000	$9,000	$9,000	$9,000
	2	Grants to organizations	$0	$2,400	$0	$0	$0	$0	$0
	3	Grants to institutions	$0	$500	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$989,095**	**$923,715**	**$1,143,467**	**$1,010,853**	**$1,620,328**	**$1,731,932**	**$1,614,221**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2123	National ID Project	$0	$56,176	$250,000	$1,450,908	$3,000,000	$3,000,000	$3,000,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$86,602	$0	$86,602	$86,602	$86,602
9010	Purchase of Vehicles	$0	$0	$75,000	$61,500	$80,000	$80,000	$80,000
9335	Digitization of Records Programs	$0	$0	$400,000	$0	$973,704	$973,704	$973,704
9336	Cyber Security Programs	$0	$0	$150,000	$124,624	$250,000	$250,000	$250,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$56,176**	**$961,602**	**$1,637,032**	**$4,390,306**	**$4,390,306**	**$4,390,306**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2087		UNICEF Programme of Cooperation 2022-2026	$15,000	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$15,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive					1	1	1
Technical/Front Line Services					5	29	29
Administrative Support					1	3	3
Non-Established					0	0	0
Statutory Appointments					0	0	0
TOTAL STAFFING	**0**	**0**	**0**	**0**	**7**	**33**	**33**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Implementation of an e-services single-window portal.	Letter of commitment submitted to BelTrade
Girls in ICT	Presebntation & Mentorship, 30 girls participated
Senior Digital Literacy Program	560 Senior Citizens trained, 70% women, 30% men 150 Youths
Cybersecurity Incident Response (SICA)	Draft created, Led by Belize
Digital Connect	6 additional centers launched
Digital Skills Connect Training	74 high-risk girls trained
Declare-Belize Traveller Declaration Form Launch	1 launch
Criminal Records Registry Created/developed	Planning with Belize Police Department for launch
Duty Leave for MYGOB	Government Departments to request duty leave via portal.
MS Office Skills Youth Training	356 young people trained
Catalog of GOB Services	Data collected via app
CRVS - Equipment	Hardware given to VSU to prepare for CRVS launch.
CRVS - New System	Initiate the development of a new CRVS management system
Social Media Campaigns	Support of digitization phase of the VSU
National ID Act	12 videos launched to highlight e-legislations
	Completion of National Biometric Strategy & Action Plan

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

National ID Program
CRVS Program Launch
Criminal Records Registry Launch
ICDF Smart City Phase 1
Cybersecurity Incident Response (SICA)
E-Governance Capacity Building for EGDD with EU LAC
PG Digital Connect Center
Digital Connect Center Activities: Robotics
LLM for Belize
Capacity Building: AI Training for GOB Staff
Capacity Building: Advanced AI Training for GOB IT Personnel
Rebranding of "Girls in ICT" to a STEAM signature event
National Digital Agenda (2025-2029)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
1 Centralized Government Websites					1		
1 National Event on Girls in ICT					1		
120 Trained Public Officers					120		
Digital Centers					1		
100 Trained Youths					100		
30 Trained Girls in ICT					30		
1 CRVS Launched					1		
4 new services on MyGOB					4		
1 National ID system1 new Legislation (National					1		
2 organizational Strategies					2		
1 Complete data Catalogue and mapping					1		
1 Complete data Catalogue and mapping					1		
1 National Digital Agenda					1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total number of services accessed online by Public Officers.					6		
The number of services with information, docs, etc on the GOB Website.					100		
Number of women trained in ICT.					50		
Number of Youths trained with digital skills.					100		
Number of citizens with access to the internet and devices.					8000		

MINISTRY OF FINANCE

MINISTRY : MINISTRY OF FINANCE

SECTION 1: MINISTRY SUMMARY

VISION:

MINISTRY OF FINANCE

To improve the quality of life for all citizens and residents of Belize through the efficient and effective allocation of financial resources and the promotion of sound economic and financial policies and programs.

PROCUREMENT

Achieve the highest standards of public procurement for Belize.

TREASURY AND ACCOUNTING SERVICES

To continue to improve the quality of life for all Belizeans through transparency, accountability and sound fiscal management with a professional team committed to the highest level of integrity.

BELIZE TAX SERVICE

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

OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS

To proactively internalize international best practices in the supervision and regulation of the insurance and pension sectors, to improve conduct of business by modernizing operations for optimal performance and risk management, and to apply proportionality for the benefit and financial inclusion of all members of society

IMMARBE

Committed to providing an efficient, cost-effective quality ship registration service and to enforce National laws and International Conventions which have been ratified by Belize in the interests of safety at sea and the protection of the environment and to continually improve the effectiveness of its quality management system.

BHSFU

To become a leader in High Seas Fisheries Management.

CUSTOMS AND EXCISE REVENUE

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

MISSION:

MINISTRY OF FINANCE

To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize.

PROCUREMENT

Promote best practices in public procurement, and promote zero tolerance for corruption to gain the trust of suppliers and the general public.

TREASURY AND ACCOUNTING SERVICES

The Accountant General's Department provides stewardship for the Government of Belize Financial Management System. IT administers general supervision of expenditure and receipt of revenue, effectively serving the public in a professional environment.

BELIZE TAX SERVICE

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

OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS

Our mission is to protect the interests of insurance policyholders and members of private pension plans by effectively and impartially regulating, supervising, and promoting the development of innovation by fostering financially stable and operationally viable insurance and pension markets; in addition, investigate complaints and endorse awareness and service to the public.

IMMARBE

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

BHSFU

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

CUSTOMS AND EXCISE REVENUE

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

STRATEGIC PRIORITIES:

MINISTRY OF FINANCE

Reduce and contain public sector external debt.

Achieve fiscal sustainability and improved financial management practices.

Strengthen the framework for financial accountability and oversight.

Reform and modernize the revenue collection and tax regime systems.

Pursue effective money and credit policy.

PROCUREMENT

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

TREASURY AND ACCOUNTING SERVICES

Strengthen compliance with monthly cut-off dates of the transfer of vouchers and Journals.

Safeguarding the financial Management system and ensuring financial permanency and resilience.

Optimize financial liquidity, minimize risk and drive value creation

OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS

Comply with international standards for insurance, pensions and anti-money laundering, countering the terrrorism financing and countering prolifertion finaning to maintain a competitive and stable financial sector.

IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE)

To effectively manage and expand Belize's International Ship's Register and comply with international standards and regulations governing its international vessel fleet.

To maintain a Quality Management System per IMO Standards for the effective certification of seafarers working onboard Belize-registered ships.

To market and promote the Belize Flag to increase its revenue-earning capability.

To continuously train its staff in keeping with evolving maritime developments and competencies required of an international ship register.

BHSFU (BELIZE HIGH SEAS FISHING UNIT)

Maximize the income of the Unit through services rendered.

Institutional strengthening - develop stable, highly qualified staff that can deliver the mission and goals of the Unit.

Market to attract new vessels.

Develop the capacity to operate the observer and inspection programs.

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

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

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
008	**BELIZE COMPANY REGISTRY**	**$98,235**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Recurrent Expenditure	$98,235	$0	$0	$0	$0	$0	$0
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
025	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$57,585,103**	**$81,531,188**	**$76,249,803**	**$85,883,232**	**$102,218,611**	**$93,862,135**	**$93,509,694**
	Recurrent Expenditure	$45,373,984	$31,693,647	$24,970,558	$30,476,998	$19,453,981	$20,379,015	$20,026,574
	Capital II Expenditure	$12,211,118	$49,837,541	$47,279,245	$55,406,234	$82,764,630	$73,483,120	$73,483,120
	Capital III Expenditure	$0	$0	$4,000,000	$0	$0	$0	$0
026	**FISCAL POLICY AND BUDGET MANAGEMENT**	**$525,774**	**$533,756**	**$761,304**	**$510,469**	**$637,484**	**$643,767**	**$651,391**
	Recurrent Expenditure	$525,774	$533,256	$761,304	$453,811	$637,484	$643,767	$651,391
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$500	$0	$56,658	$0	$0	$0
027	**SUPERVISOR OF INSURANCE**	**$955,773**	**$937,590**	**$1,412,124**	**$1,088,699**	**$1,417,949**	**$1,417,929**	**$1,417,929**
	Recurrent Expenditure	$955,773	$937,590	$1,412,124	$1,088,699	$1,417,949	$1,417,929	$1,417,929
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
028	**ADMINISTERED ITEMS**	**$237,605,101**	**$323,200,059**	**$263,748,456**	**$289,846,743**	**$301,335,031**	**$323,789,441**	**$321,409,129**
	Public Debt (Debt Service)	$100,128,504	$140,803,017	$116,424,996	$119,383,907	$147,982,947	$166,687,357	$164,557,045
	Pensions	$74,422,085	$78,176,541	$74,499,996	$84,675,461	$78,224,995	$78,224,995	$78,224,995
	Exgratia Payments	$22,382,580	$26,822,842	$30,000,000	$44,250,642	$31,500,000	$31,500,000	$31,500,000
	Public Utilities	$31,523,092	$31,534,858	$30,223,464	$31,403,771	$32,116,160	$36,116,160	$36,116,160
	Capital II Expenditure	$9,148,839	$45,862,801	$12,600,000	$10,132,962	$11,510,929	$11,260,929	$11,010,929
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
029	**CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT**	**$11,909,163**	**$11,167,195**	**$12,299,863**	**$11,379,685**	**$15,819,757**	**$14,674,667**	**$14,674,588**
	Recurrent Expenditure	$11,830,467	$10,282,931	$11,890,476	$11,209,433	$13,729,758	$13,704,667	$13,704,588
	Capital II Expenditure	$78,695	$884,263	$409,387	$136,144	$2,089,999	$970,000	$970,000
	Capital III Expenditure	$0	$0	$0	$34,108	$0	$0	$0
030	**TREASURY AND ACCOUNTING SERVICES**	**$5,067,910**	**$5,309,738**	**$7,746,770**	**$6,435,465**	**$9,173,886**	**$9,227,272**	**$9,285,619**
	Recurrent Expenditure	$5,012,072	$5,036,973	$6,944,796	$6,197,097	$8,147,059	$8,200,445	$8,258,792
	Capital II Expenditure	$55,838	$272,765	$801,974	$238,368	$1,026,827	$1,026,827	$1,026,827
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
031	**CUSTOMS AND EXCISE REVENUE**	**$11,511,848**	**$12,119,333**	**$13,940,818**	**$12,909,731**	**$13,714,886**	**$13,796,709**	**$13,878,474**
	Recurrent Expenditure	$11,234,101	$11,816,523	$12,565,548	$12,708,917	$13,059,886	$13,141,709	$13,223,474
	Capital II Expenditure	$277,747	$302,810	$1,375,270	$200,814	$655,000	$655,000	$655,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
032	**INTERNAL REVENUE**	**$11,365,875**	**$14,817,300**	**$16,162,804**	**$13,331,453**	**$22,802,109**	**$17,107,423**	**$15,240,036**
	Recurrent Expenditure	$9,635,382	$10,539,337	$12,356,712	$10,660,865	$15,023,485	$14,894,144	$15,240,036
	Capital II Expenditure	$0	$179,699	$806,092	$111,302	$5,026,896	$502,763	$0
	Capital III Expenditure	$1,730,493	$4,098,264	$3,000,000	$2,559,286	$2,751,728	$1,710,515	$0
109	**INTERNATIONAL FINANCIAL SERVICES**	**$2,846,430**	**$2,787,375**	**$3,457,332**	**$3,329,834**	**$3,736,776**	**$3,736,776**	**$3,736,776**
	Recurrent Expenditure	$2,846,430	$2,787,375	$3,457,332	$3,329,834	$3,736,776	$3,736,776	$3,736,776
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
110	**PUBLIC PROCUREMENT MANAGEMENT**	**$172,883**	**$205,036**	**$473,568**	**$500,116**	**$474,678**	**$470,605**	**$471,247**
	Recurrent Expenditure	$172,883	$205,036	$473,568	$270,940	$474,678	$470,605	$471,247
	Capital II Expenditure	$0	$0	$0	$71,205	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$157,971	$0	$0	$0
111	**INTERNAL AUDIT**	**$92,087**	**$138,417**	**$315,588**	**$328,182**	**$720,305**	**$715,276**	**$713,661**
	Recurrent Expenditure	$92,087	$138,417	$315,588	$328,182	$720,305	$715,276	$713,661
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
124	**PROJECT ADMINISTRATION**	**$13,500**	**$1,357,279**	**$18,656,769**	**$4,499,489**	**$98,118,832**	**$352,246,078**	**$64,230,818**
	Recurrent Expenditure	$13,500	$26,378	$179,772	$101,437	$568,199	$565,199	$564,199
	Capital II Expenditure	$0	$0	$0	$18,700	$19,690,064	$1,784,108	$1,048,933
	Capital III Expenditure	$0	$1,330,901	$18,476,997	$4,379,352	$77,860,569	$349,896,771	$62,617,686
TOTAL BUDGET CEILING		**$339,749,680**	**$454,104,265**	**$415,225,199**	**$430,043,098**	**$570,170,304**	**$831,688,077**	**$539,219,361**
Recurrent Expenditure		**$316,246,949**	**$351,334,720**	**$326,476,234**	**$356,539,994**	**$366,793,662**	**$390,398,044**	**$388,406,867**
Capital II Expenditure		**$21,772,238**	**$97,339,880**	**$63,271,968**	**$66,315,729**	**$122,764,345**	**$89,682,747**	**$88,194,809**
Capital III Expenditure		**$1,730,493**	**$5,429,665**	**$25,476,997**	**$7,187,375**	**$80,612,298**	**$351,607,287**	**$62,617,686**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$26,684,080	$28,745,238	$31,086,792	$30,736,019	$34,471,279	$35,094,201	$35,783,006
231:TRAVEL & SUBSISTENCE	$1,849,018	$2,110,118	$2,610,322	$2,600,089	$2,755,122	$2,390,410	$2,364,130
340:MATERIALS & SUPPLIES	$4,141,112	$4,636,772	$5,557,164	$7,599,329	$5,470,000	$5,190,652	$4,906,409
341:OPERATING COSTS	$4,555,665	$5,928,985	$4,955,508	$5,481,764	$7,176,577	$7,106,977	$7,054,077
342:MAINTENANCE COSTS	$11,140,872	$10,659,718	$11,426,928	$11,402,052	$14,155,802	$13,780,804	$13,744,754
343:TRAINING	$370,203	$237,732	$883,320	$227,396	$875,811	$821,811	$774,811
344:EX-GRATIA PAYMENTS	$23,821,029	$31,705,481	$35,499,996	$47,476,650	$35,500,000	$37,000,000	$37,000,000
345:PENSIONS	$74,422,085	$78,176,541	$74,516,208	$84,677,351	$78,245,995	$78,245,995	$78,245,995
346:PUBLIC UTILITIES	$32,143,829	$32,205,228	$31,359,180	$32,191,503	$33,588,393	$37,588,393	$37,588,393
347:CONTRIBUTIONS & SUBSCRIPTIONS	$8,672,464	$9,704,102	$7,298,820	$10,113,024	$1,477,139	$1,399,847	$1,299,650
348:CONTRACTS & CONSULTANCY	$1,487,913	$1,613,968	$1,348,368	$1,382,738	$1,436,485	$1,436,485	$1,436,485
349:RENTS & LEASES	$293,700	$267,944	$509,808	$311,293	$629,288	$626,288	$623,288
350:GRANTS	$26,536,476	$4,539,876	$2,998,824	$2,956,879	$3,028,824	$3,028,824	$3,028,824
351:PUBLIC DEBT SERVICE	$100,128,504	$140,803,017	$116,424,996	$119,383,907	$147,982,947	$166,687,357	$164,557,045
TOTAL RECURRENT EXPENDITURE	**$316,246,949**	**$351,334,720**	**$326,476,234**	**$356,539,994**	**$366,793,662**	**$390,398,044**	**$388,406,867**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**32**	**34**	**47**	**61**	**61**	**61**	**61**
Technical/Front Line Services	**288**	**349**	**360**	**386**	**408**	**408**	**408**
Administrative Support	**118**	**163**	**197**	**343**	**344**	**344**	**344**
Non-Established	**20**	**20**	**36**	**70**	**71**	**71**	**71**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**458**	**566**	**640**	**860**	**884**	**884**	**884**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$1,816,663**	**$2,260,648**	**$2,540,208**	**$2,404,873**	**$2,917,776**	**$3,004,135**	**$3,011,694**
	1	Salaries	$1,459,952	$1,734,085	$1,528,416	$2,022,088	$1,859,389	$1,941,539	$1,945,017
	2	Allowances	$275,117	$271,468	$420,660	$247,794	$443,224	$443,224	$443,224
	3	Wages - unestablished staff	$5,322	$4,114	$455,820	$3,672	$466,398	$469,723	$473,044
	4	Social Security	$58,016	$68,860	$72,216	$75,936	$85,665	$86,549	$87,309
	5	Honorarium to Staff	$2,400	$143,100	$12,900	$5,700	$12,900	$12,900	$12,900
	6	Ex-gratia payment to staff	$0	$16,389	$24,996	$21,658	$25,000	$25,000	$25,000
	7	Overtime	$15,857	$22,632	$25,200	$28,025	$25,200	$25,200	$25,200
31	**TRAVEL AND SUBSISTENCE**		**$1,382,458**	**$1,665,904**	**$1,450,822**	**$1,831,777**	**$1,455,992**	**$1,159,967**	**$1,159,967**
	1	Transport allowance	$18,675	$21,281	$23,400	$20,329	$21,000	$21,000	$21,000
	2	Mileage allowance	$5,538	$1,356	$6,492	$4,419	$4,992	$4,992	$4,992
	3	Subsistence allowance	$24,250	$23,140	$32,064	$24,466	$32,016	$32,016	$32,016
	4	Other Travel Expenses (Local) (Foreign)	$1,279,997	$289,987	$240,000	$275,896	$163,050	$77,325	$77,325
	5	Other Travel Expenses (Local)	$53,997	$13,182	$25,404	$6,704	$1,800	$1,800	$1,800
	21	Hotel (Local)	$0	$14,344	$7,500	$67,842	$4,090	$4,090	$4,090
	22	Airfare (Local)	$0	$3,372	$5,603	$8,146	$17,064	$17,064	$17,064
	23	Bus Fares (local)	$0	$52,681	$396	$57,367	$3,480	$3,480	$3,480
	24	Taxi Fares (local)	$0	$200	$203	$1,141	$400	$400	$400
	25	Water Travel Fares (local)	$0	$0	$1,200	$700	$1,200	$1,200	$1,200
	31	Hotel (Foreign)	$0	$389,995	$320,004	$535,291	$412,800	$334,800	$334,800
	32	Airfare (Foreign)	$0	$581,044	$479,004	$522,006	$480,900	$348,600	$348,600
	33	Bus Fares (Foreign)	$0	$0	$600	$300	$1,200	$1,200	$1,200
	34	Taxi Fares (Foreign)	$0	$13,077	$1,800	$12,069	$2,400	$2,400	$2,400
	35	Water Travel Fares (Foreign)	$0	$968	$600	$4,950	$1,560	$1,560	$1,560
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$261,277	$306,552	$290,151	$308,040	$308,040	$308,040
40	**MATERIAL AND SUPPLIES**		**$1,859,471**	**$2,538,188**	**$2,451,624**	**$5,177,938**	**$1,996,557**	**$1,784,557**	**$1,577,557**
	1	Office Supplies	$33,705	$64,993	$45,516	$58,571	$45,514	$45,514	$45,514
	2	Books & Periodicals	$2,700	$0	$5,328		$1,200	$1,200	$1,200
	3	Medical Supplies	$2,855	$3,545	$3,924	$5,826	$6,600	$6,600	$6,600
	4	Uniforms	$5,075	$13,110	$15,000	$14,849	$15,000	$15,000	$15,000
	5	Household sundries	$56,421	$72,923	$38,100	$68,198	$38,088	$38,088	$38,088
	6	Food	$15,642	$39,450	$17,916	$120,864	$20,019	$20,019	$20,019
	14	Purchase of computers	$59,622	$95,569	$25,596	$0	$58,236	$48,236	$43,236
	15	Purchase of Other Equipment	$138,353	$96,074	$21,600	$120,668	$27,600	$27,600	$27,600
	18	Insurance - buildings	$94,500	$0	$0	$161,842	$0	$0	$0
	20	Insurance - motor Repairs &	$22,507	$508,854	$563,496	$509,104	$563,500	$563,500	$563,500
	22	Insurance - other	$0	$1,408	$503,148	$2,326,638	$0	$0	$0
	23	Printing Services	$1,428,092	$1,639,602	$1,200,000	$1,774,679	$1,200,000	$1,000,000	$800,000
	33	Advertisement and Marketing Supplies	$0	$2,509	$12,000	$488	$12,000	$11,000	$10,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$150	$0	$16,211	$8,800	$7,800	$6,800

41	**OPERATING COSTS**	**$3,309,432**	**$4,932,430**	**$2,777,748**	**$4,207,175**	**$4,781,212**	**$4,756,212**	**$4,731,212**
1	Operating cost - fuel	$163,297	$173,752	$464,484	$218,366	$474,840	$449,840	$424,840
2	Advertisement and Marketing Services	$132,532	$14,206	$31,500	$3,608	$31,500	$31,500	$31,500
3	Operating cost - miscellaneous	$237,640	$0	$0	$0	$0	$0	$0
6	Operating cost - mail delivery	$90	$321	$13,560	$15,398	$13,560	$13,560	$13,560
7	Operating cost - Operating cost - office cleaning	$200	$785	$1,200	$710	$1,200	$1,200	$1,200
8	Operating cost - garbage disposal	$166,013	$182,338	$185,004	$149,500	$199,712	$199,712	$199,712
9	Operating cost - conference & workshops	$30,897	$25,406	$0	$0	$0	$0	$0
10	Legal Service Fees	$2,578,764	$4,280,044	$2,000,004	$3,478,885	$4,000,000	$4,000,000	$4,000,000
27	Bank fees & Service Charge	$0	$22,610	$9,996	$94,612	$10,000	$10,000	$10,000
28	Accreditation, Licensing, and, Registration Costs	$0	$5,000	$0	$0	$0	$0	$0
29	Professional Service Fees	$0	$227,658	$69,996	$208,080	$50,400	$50,400	$50,400
31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$310	$2,004	$38,016	$0	$0	$0
42	**MAINTENANCE COSTS**	**$542,399**	**$1,415,325**	**$684,504**	**$1,161,653**	**$646,620**	**$621,320**	**$596,320**
1	Maintenance of building	$57,620	$119,867	$144,696	$130,420	$63,000	$63,000	$63,000
2	Maintenance of grounds	$9,229	$12,769	$6,000	$37,125	$9,300	$9,300	$9,300
3	Repairs & Maintenance of furniture & equipment	$8,838	$51,275	$35,196	$55,393	$135,500	$135,200	$135,200
4	Repairs & Maintenance of vehicles	$398,266	$498,840	$461,916	$436,477	$401,920	$376,920	$351,920
5	Maintenance of computer - hardware	$96	$1,868	$5,796	$1,519	$6,000	$6,000	$6,000
6	Maintenance of computer - software	$206	$605,282	$4,500	$398,191	$4,500	$4,500	$4,500
10	Purchase of vehicle parts	$68,146	$125,426	$26,400	$102,528	$26,400	$26,400	$26,400
43	**TRAINING**	**$5,098**	**$26,568**	**$8,004**	**$8,082**	**$35,000**	**$35,000**	**$35,000**
1	Course costs	$4,313	$26,368	$8,004	$6,582	$35,000	$35,000	$35,000
5	Training - miscellaneous	$785	$200		$1,500			
44	**EX-GRATIA PAYMENTS**	**$1,438,449**	**$4,882,639**	**$5,499,996**	**$3,226,008**	**$4,000,000**	**$5,500,000**	**$5,500,000**
1	Gratuities		$27,446					
2	Compensation & Indemnities	$1,438,449	$4,855,193	$5,499,996	$3,226,008	$4,000,000	$5,500,000	$5,500,000
47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$8,059,677**	**$9,074,034**	**$6,388,620**	**$9,400,835**	**$500,000**	**$400,000**	**$300,000**
1	Contributions & subscription to Caribbean organization	$3,960,481	$4,663,439	$3,963,684	$5,843,818	$125,000	$100,000	$75,000
2	Contributions & subscription to Commonwealth agencies	$268,697	$297,060	$421,932	$384,150	$125,000	$100,000	$75,000
3	Contributions & subscription to United Nations agencies	$0	$179,542	$158,004	$100,333	$125,000	$100,000	$75,000
4	Contributions & subscription to other international org	$3,830,499	$3,933,994	$1,845,000	$3,072,534	$125,000	$100,000	$75,000
48	**CONTRACTS & CONSULTANCIES**	**$423,861**	**$358,035**	**$162,000**	**$95,558**	**$72,000**	**$72,000**	**$72,000**
1	Payments to contractors	$47,591	$35,707	$0	$0	$0	$0	$0
2	Payments to consultants	$302,542	$105,000	$0	$0	$0	$0	$0
5	Payment for Security Services	$73,728	$216,158	$162,000	$95,558	$72,000	$72,000	$72,000
6	Payment for Janitorial Services	$0	$1,170	$0	$0	$0	$0	$0
49	**RENTS & LEASES**	**$0**	**$0**	**$24,204**	**$11,870**	**$30,000**	**$27,000**	**$24,000**
3	Rent & lease of other building	$0	$0	$5,004	$2,000	$10,000	$9,000	$8,000
6	Rent & lease of vehicles	$0	$0	$9,204	$6,261	$10,000	$9,000	$8,000
9	Other rent & lease	$0	$0	$9,996	$3,609	$10,000	$9,000	$8,000
50	**GRANTS**	**$26,536,476**	**$4,539,876**	**$2,982,828**	**$2,951,229**	**$3,018,824**	**$3,018,824**	**$3,018,824**
1	Grants to Individuals and Households (General) and Households (General)	$148,431	$94,610	$540,000	$120,638	$540,000	$540,000	$540,000
2	Grants to organizations	$23,748,986	$4,178,599	$2,442,828	$2,830,591	$2,478,824	$2,478,824	$2,478,824
22	Financial Intelligence Unit	$2,639,058	$266,667	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$45,373,984**	**$31,693,647**	**$24,970,558**	**$30,476,998**	**$19,453,981**	**$20,379,015**	**$20,026,574**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1002	Purchase of a Computer	$19,145	$0	$0	$0	$0	$0	$0
1019	Capital Subscriptions to	$1,159,641	$0	$0	$0	$0	$0	$0
1312	Christian Workers Union (MSI)	$0	$1,600,000	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$4,847,339	$0	$0	$0	$0	$0	$0
1494	Renovation/Construction	$3,323,973	$0	$0	$0	$0	$0	$0
1565	Debt Swap Agreement - USA/TNC/GOB	$238,120	$238,120	$238,128	$238,120	$238,120	$238,120	$238,120
1808	Legal and Professional Advisory Services	$1,090,000	$0	$0	$0	$0	$0	$0
1983	Integrated Tax Administration System (ITAS)	$4,217	$7,263	$100,000	$156	$0	$0	$0
2005	Legal & Committee Fees - Super Bond Consent Solicitation	$0	$788,928	$0	$0	$0	$0	$0
2069	Constitutional Review Project	$0	$882,406	$500,000	$1,000,005	$0	$0	$0
2094	Hurricane Rehabilitation 2022-Lisa	$745,356	$0	$0	$0	$0	$0	$0
2150	Bilateral Cooperation Agreement	$0	$6,091,637	$0	$0	$0	$0	$0
2158	Upgrade to Sporting Area at Jane Usher Basketball Court - Port Loyola - Phase II	$0	$127,500	$0	$0	$0	$0	$0
2196	Ministry of Finance Building - Punta Gorda 2024	$0	$0	$0	$15,135	$750,000	$750,000	$750,000
2197	Upgrade of the MCC Grounds 2024	$0	$0	$0	$485,000	$0	$0	$0
2201	Ministry of Finance Building - Corozal 2024	$0	$0	$0	$68,000	$750,000	$750,000	$750,000
2204	Sir Edney Cain Building Upgrades 2024	$0	$0	$0	$946,010	$715,010	$510,000	$510,000
2205	Road Works 2024 - San Pedro	$0	$0	$0	$150,000	$100,000	$100,000	$100,000
2206	Road Works 2024 - Caye Caulker	$0	$0	$0	$0	$500,000	$500,000	$500,000
2209	Belcan Bridge Replacement Project	$0	$0	$0	$265,433	$2,000,000	$500,000	$500,000
2226	GOB Vehicle Tracking System Implementation Project	$0	$0	$0	$106,631	$570,000	$570,000	$570,000
388	Belize Film Commission	$18,000	$0	$0	$0	$0	$0	$0
624	Haulover Creek dredging	$765,326	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$5,990	$20,000	$0	$0	$0	$0
9002	Purchase of Other Equipment	$0	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$73,680	$21,164	$41,504	$40,000	$40,000	$40,000
9005	Purchase of Software	$0	$0	$50,000	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$3,323,195	$1,500,000	$4,422,779	$1,600,000	$1,600,000	$1,600,000
9021	Capital Improvement to Building and Facilities	$0	$1,551,786	$1,349,953	$555,624	$2,000,000	$2,000,000	$2,000,000
9026	Maintenance of Sport Facilities	$0	$0	$2,000,000	$121,515	$2,000,000	$2,000,000	$2,000,000
9221	Support to Municipalities	$0	$0	$0	$1,200,000	$1,200,000	$1,200,000	$1,200,000
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$25,000	$25,000	$25,000
9318	Compensations, Settlements and Awards	$0	$1,095,823	$1,500,000	$3,644,000	$3,000,000	$3,000,000	$3,000,000
9330	Statistical Data Collection & Analysis Programs	$0	$0	$300,000	$301,158	$0	$0	$0
9337	Capital Subscriptions to International Financial	$0	$3,950,547	$1,000,000	$2,036,350	$12,576,500	$5,000,000	$5,000,000
9340	Operationalization of Financial Intelligence Unit	$0	$3,433,333	$1,500,000	$3,200,000	$3,200,000	$3,200,000	$3,200,000
9341	Operationalization of National Health Insurance	$0	$26,583,333	$35,000,000	$35,000,003	$50,000,000	$50,000,000	$50,000,000
9348	Operationalization of Belize Infrastructure Limited (BIL)	$0	$0	$1,200,000	$1,608,811	$1,500,000	$1,500,000	$1,500,000
9349	Public Information/Relations Campaigns	$0	$0	$1,000,000	$0	$0	$0	$0
9410	Support to Belize Sugar Industry Control Board (SICB)	$0	$84,000	$0	$0	$0	$0	$0
		$12,211,118	**$49,837,541**	**$47,279,245**	**$55,406,234**	**$82,764,630**	**$73,483,120**	**$73,483,120**

CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$4,000,000	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	9	9	9	8	8	8	8
Technical/Front Line Services	15	15	15	12	12	12	12
Administrative Support	22	22	22	34	34	34	34
Non-Established	0	0	1	11	11	11	11
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**46**	**46**	**47**	**65**	**65**	**65**	**65**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 Repairs & Maintenance of							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of policy recommendations prepared for Cabinet consideration approved							
Satisfaction rating from ministry staff of administrative services provided							
No. of users accessing statistical data on website							
Percentage of donor projects completed within approved timeframe							
Percent of utility accounts paid by the due date							

PROGRAMME:	FISCAL POLICY AND BUDGET MANAGEMENT
PROGRAMME OBJECTIVE:	To provide timely and high-quality fiscal analysis and policy advice to the Government to enable it to allocate resources to its highest priority economic and social goals per a responsible and sustainable fiscal framework.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$488,802**	**$476,569**	**$637,644**	**$402,456**	**$519,588**	**$533,022**	**$546,456**
	1	Salaries	$463,390	$439,067	$574,176	$386,694	$400,222	$411,370	$422,518
	2	Allowances	$9,125	$14,930	$34,500	$817	$32,300	$32,300	$32,300
	3	Wages - unestablished staff	$0	$0	$0		$59,696	$61,982	$64,268
	4	Social Security	$13,889	$13,134	$20,172	$14,631	$14,870	$14,870	$14,870
	5	Honorarium to Staff	$0	$0	$0		$900	$900	$900
	7	Overtime	$2,399	$9,437	$8,796	$314	$11,600	$11,600	$11,600
	31	**TRAVEL AND SUBSISTENCE**	**$7,535**	**$4,673**	**$19,344**	**$2,937**	**$17,612**	**$16,112**	**$14,862**
	2	Mileage allowance	$811	$913	$6,240	$0	$4,992	$4,992	$4,992
	3	Subsistence allowance	$5,683	$3,760	$9,600	$2,937	$9,120	$8,120	$7,120
	5	Other Travel Expenses (Local)	$1,041	$0	$3,504	$0	$3,500	$3,000	$2,750
	40	**MATERIAL AND SUPPLIES**	**$16,905**	**$44,199**	**$60,780**	**$32,317**	**$62,904**	**$57,403**	**$52,993**
	1	Office Supplies	$2,471	$2,353	$4,380	$405	$7,932	$6,932	$6,432
	2	Books & Periodicals	$0	$0	$3,900		$3,900	$3,900	$3,990
	3	Medical Supplies	$0	$0	$432		$1,299	$1,298	$1,298
	5	Household sundries	$0	$116	$7,584	$0	$4,491	$4,491	$4,491
	6	Food	$1,164	$3,572	$1,200	$1,850	$1,200	$1,200	$1,200
	14	Purchase of computers	$449	$2,667	$8,004	$2,435	$7,500	$8,000	$8,000
	15	Purchase of Other Equipment	$12,821	$35,492	$12,504	$27,627	$18,812	$15,812	$13,812
	23	Printing Services	$0	$0	$22,776	$0	$17,770	$15,770	$13,770
	41	**OPERATING COSTS**	**$0**	**$0**	**$7,752**	**$0**	**$2,800**	**$2,800**	**$2,800**
	1	Operating cost - fuel	$0	$0	$4,056	$0	$0	$0	$0
	2	Advertisement and Marketing Services	$0	$0	$2,196	$0	$2,200	$2,200	$2,200
	6	Operating cost - mail delivery	$0	$0	$1,500	$0	$600	$600	$600
	42	**MAINTENANCE COSTS**	**$12,532**	**$7,815**	**$35,784**	**$16,101**	**$34,580**	**$34,430**	**$34,280**
	3	Repairs & Maintenance of	$1,087	$270	$4,200	$919	$3,000	$2,850	$2,700
	4	Repairs & Maintenance of vehicles	$9,673	$5,223	$6,540	$11,839	$6,540	$6,540	$6,540
	5	Maintenance of computer - hardware	$0	$0	$5,040	$111	$5,040	$5,040	$5,040
	6	Maintenance of computer - software	$0	$0	$12,000		$12,000	$12,000	$12,000
	10	Purchase of vehicle parts	$1,773	$2,322	$8,004	$3,232	$8,000	$8,000	$8,000
TOTAL RECURRENT EXPENDITURE			**$525,774**	**$533,256**	**$761,304**	**$453,811**	**$637,484**	**$643,767**	**$651,391**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	107	Financial Management Development Project	$0	$500	$0	$500	$0	$0	$0
	2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$0	$56,158	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$500**	**$0**	**$56,658**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget	2024/25	2025/26 Budget	2026/27 Forward	2027/28
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	11	11	11	8	8	8	8
Administrative Support	0	0	0	0	0	0	0
Non-Established	1	1	1	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**13**	**13**	**13**	**11**	**11**	**11**	**11**

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings				4	4	4	4
Number of fiscal forecasts, reports and updates				12	12	12	12
Number of budget submissions reviewed				20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared				12	12	12	12
Number of requests for supplementary warrant processed				3	4	4	4
Number of advise in regards to operating procedures (instances)				80	90	99	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of policy recommendations prepared for Cabinet consideration approved				100%	100%		
Percentage variation between actual and forecast revenues				3%	2.5%		
Percentage variation between approved budget and actual budget				5%	5%		
Percentage of ministries and departments				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:	PUBLIC PROCUREMENT MANAGEMENT
PROGRAMME OBJECTIVE:	The Procurement Unit (PU) reviews and processes recommendations for the award of contracts to ensure adherence to procurement legislation (Finance and Audit Act, 2011), disseminates laws, regulations, and Circulars, conducts training, and liaises with the Office of the Contractor General (OCG) regarding Public Procurement (PP). The PU also participates in international conferences, task forces, and other groups regarding PP to keep abreast and implement advances in public procurement methods and innovations - CARICOM: National Contact Point, the International Network on Government Procurement (INGP) of the Organization of American States (OAS), and the World Trade Organization (WTO) for capacity building.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$161,463**	**$178,359**	**$346,788**	**$235,269**	**$308,906**	**$312,833**	**$313,475**
	1	Salaries	$158,260	$175,384	$135,696	$232,236	$144,342	$145,986	$144,342
	2	Allowances	$0	$0	$44,196	$0	$42,500	$42,500	$42,500
	3	Wages - unestablished staff	$0	$0	$160,944	$0	$113,729	$116,012	$118,298
	4	Social Security	$3,203	$2,974	$5,952	$3,033	$7,435	$7,435	$7,435
	5	Honorarium to Staff	$0	$0	$0	$0	$900	$900	$900
31	**TRAVEL AND SUBSISTENCE**		**$0**	**$0**	**$21,600**	**$287**	**$18,600**	**$18,600**	**$18,600**
	1	Transport allowance	$0	$0	$16,200	$0	$13,200	$13,200	$13,200
	3	Subsistence allowance	$0	$0	$5,400	$287	$5,400	$5,400	$5,400
40	**MATERIAL AND SUPPLIES**		**$3,303**	**$12,333**	**$41,100**	**$15,995**	**$73,092**	**$73,092**	**$73,092**
	1	Office Supplies	$194	$1,067	$4,428	$3,606	$4,432	$4,432	$4,432
	2	Books & Periodicals	$0	$0	$1,200	$0	$1,200	$1,200	$1,200
	3	Medical Supplies	$0	$0	$3,168	$784	$3,164	$3,164	$3,164
	4	Uniforms	$0	$0	$0	$956	$6,000	$6,000	$6,000
	5	Household sundries	$0	$394	$2,400	$1,794	$2,396	$2,396	$2,396
	6	Food	$0	$688	$0	$2,541	$6,000	$6,000	$6,000
	14	Purchase of computers supplies	$590	$1,363	$26,004	$4,163	$36,000	$36,000	$36,000
	15	Purchase of Other Equipment	$2,518	$8,822	$2,304	$2,151	$12,300	$12,300	$12,300
	23	Printing Services	$0	$0	$1,596	$0	$1,600	$1,600	$1,600
41	**OPERATING COSTS**		**$355**	**$0**	**$13,560**	**$1,463**	**$13,560**	**$13,560**	**$13,560**
	2	Advertisement and Marketing Services	$0	$0	$12,000	$1,463	$12,000	$12,000	$12,000
	3	Operating cost - miscellaneous	$355	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$1,560	$0	$1,560	$1,560	$1,560
42	**MAINTENANCE COSTS**		**$7,762**	**$14,344**	**$30,516**	**$17,926**	**$40,520**	**$40,520**	**$40,520**
	1	Maintenance of building	$4,711	$13,039	$2,004	$9,615	$2,000	$2,000	$2,000
	3	Repairs & Maintenance of furniture & equipment	$891	$1,305	$4,200	$340	$4,200	$4,200	$4,200
	4	Repairs & Maintenance of vehicles	$2,159	$0	$3,120	$0	$3,120	$3,120	$3,120
	5	Maintenance of computer - hardware	$0	$0	$7,200	$80	$7,200	$7,200	$7,200
	6	Maintenance of computer - software	$0	$0	$9,996	$7,891	$20,000	$20,000	$20,000
	10	Purchase of vehicle parts	$0	$0	$3,996	$0	$4,000	$4,000	$4,000
43	**TRAINING**		**$0**	**$0**	**$20,004**	**$0**	**$20,000**	**$12,000**	**$12,000**
	1	Course costs	$0	$0	$20,004	$0	$20,000	$12,000	$12,000
TOTAL RECURRENT EXPENDITURE			**$172,883**	**$205,036**	**$473,568**	**$270,940**	**$474,678**	**$470,605**	**$471,247**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$0	$71,205	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$71,205**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2110		Strengthening Public Expenditure Management (SPEM)	$0	$0	$0	$157,971	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$157,971**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	1	0	0	0	0
Administrative Support	0	0	1	1	1	1	1
Non-Established	0	0	0	3	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**1**	**1**	**3**	**5**	**5**	**5**	**5**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
The Ministry of Finance's Procurement Unit continues to prioritize enhancing efficiency and effectiveness in procurement activities for 2024.	Drafting a plan that prioritizes the development of all procurement officers in the public service, including mapping current gaps and establishing a structured career path for procurement professionals.
Project Implementation: Progress throughout the year will focus on Phase 1 implementation of a new E-Procurement system, including roadmap development and execution.	Technical specifications are under review for Procurement Unit to establish a new E-GP platform for the Government.
Stakeholder Engagement: Planned workshops aimed to disseminate procurement system knowledge and contract framework procedures among stakeholders, fostering collaboration.	With the support of the IDB and CDB, a procurement seminar was held in Belize City, Orange Walk, and Placencia to bridge the gap between local supply capabilities and the demand for works, goods, and services in IDB and CDB-funded projectsin order for firms to compete successfully in multilateral procurement.
Transparency and Efficiency: A critical focus is on enhancing the Government Procurement website to boost transparency and operational efficiency.	The new GOB Procurement website has been completed, featuring a modernized design that enhances transparency and efficiency. The platform now includes a complaint submission form, notices of procurement activities, ensuring greater accessibility and openness in the procurement process.
Capacity Building and Support Initiatives: In addition to technical advancements, capacity-building initiatives will be prioritized, including conducting workshops. These efforts aim to strengthen the procurement ecosystem's efficiency and transparency.	Establish the Procurement Unit Data Team responsible for digital record-keeping, vendor management, and data analytics.
Continued Development of policies and practices aimed at sustainable public procurement, incorporating environmental, economic, and social considerations aligned with the Sustainable Development Goals (SDGs), with a particular focus on gender-based procurement and targeting Micro, Small, and Medium Enterprises (MSMEs).	Revise and update the vendor classification system to incorporate and track sustainable procurement indicators, including gender representation, while aligning with the three pillars of sustainable procurement—economic viability, environmental responsibility, and social equity.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Vendor re-registration planned for this fiscal year and will include indicators for sustainable development, transparency, and enhanced reporting.

Expansion of the Data Unit to collect and analyze more procurment data.

Implementation of an item list in Smart Stream to capture Specific data that is currently unavilable

Implementation of an item list in Smart Stream to capture specific data, enabling more accurate tracking and analysis of procurement activities. This will improve data accuracy, facilitate better reporting, and support informed decision-making in procurement processes.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of contracts reviewed	170	497	295	475	481	497	506
Value of Contracts ($mns)							
Number of Contracts reviewed (Open Tendering)	30	127	89	125	163	195	244
Valure of Contracts ($mns)							
Number of Contracts reviewed (Selective Tendering)	34	44	44	75	113	158	197
Valure of Contracts ($mns)							
Number of Contracts reviewed (Limited	106	326	162	275	206	144	65
Valure of Contracts ($mns)							
Number of trainings conducted			2	2	5	5	5
Number of Complaints Received							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of contracts approved							
Number of Contracts Awarded (Open Tendering)	30	127					
Number of Contracts Awarded (Selective	34	44					
Number of Contracts Awarded (Limited	106	106					
Number of variations rejected							
Average Numer of of attendees							
Number of Complaints Resolved							

*PU reviews contracts greater or equal to the value of $50,000 with few exceptions depending on requirements of the ministry (ex: Payroll) and International Financial Institutions (IFI).

PROGRAMME:	INTERNAL AUDIT
PROGRAMME OBJECTIVE:	To provide independent and objective assurance and advisory services that enhance governance, risk management,and internal controls across the Government of Belize. The IAU promotes transparency, efficiency, and accountability by ensuring compliance, identifying improvements, and supporting the achievement of strategic objectives.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$83,870**	**$114,944**	**$199,596**	**$300,513**	**$519,722**	**$537,693**	**$555,478**
	1	Salaries	$76,883	$106,913	$183,192	$284,838	$493,466	$511,251	$529,036
	2	Allowances	$5,500	$6,000	$6,000	$6,000	$6,900	$6,900	$6,900
	3	Wages - unestablished staff	$0	$0	$0	$0	$0	$0	$0
	4	Social Security	$1,487	$2,031	$10,404	$9,675	$19,356	$19,542	$19,542
31	**TRAVEL AND SUBSISTENCE**		**$80**	**$252**	**$26,352**	**$2,560**	**$26,056**	**$26,056**	**$23,656**
	1	Transport allowance	$0	$0	$3,600	$0	$1,200	$1,200	$1,200
	2	Mileage allowance	$0	$0	$6,492	$0	$4,992	$4,992	$4,992
	3	Subsistence allowance	$80	$252	$11,760	$760	$11,760	$11,760	$11,760
	5	Other Travel Expenses (Local)	$0	$0	$4,500	$1,800	$8,104	$8,104	$5,704
40	**MATERIAL AND SUPPLIES**		**$1,363**	**$12,172**	**$21,192**	**$21,028**	**$42,387**	**$39,387**	**$37,387**
	1	Office Supplies	$0	$0	$6,120	$3,999	$6,124	$6,124	$6,124
	2	Books & Periodicals	$125	$0	$1,800	$0	$1,800	$1,800	$1,800
	3	Medical Supplies	$163	$0	$708	$82	$922	$922	$922
	4	Uniforms	$0	$0	$0	$0	$16,044	$13,044	$11,044
	5	Household sundries	$1,074	$567	$1,200	$6,021	$1,482	$1,482	$1,482
	6	Food	$0	$768	$4,416	$6,549	$7,065	$7,065	$7,065
	14	Purchase of computers supplies	$0	$3,189	$2,400	$855	$4,400	$4,400	$4,400
	15	Purchase of Other Equipment	$0	$7,448	$3,096	$3,522	$3,100	$3,100	$3,100
	23	Printing Services	$0	$200	$1,452	$0	$1,450	$1,450	$1,450
41	**OPERATING COSTS**		**$5**	**$0**	**$3,900**	**$0**	**$3,900**	**$3,900**	**$3,900**
	2	Advertisement and Marketing Services	$0	$0	$996	$0	$1,000	$1,000	$1,000
	6	Operating cost - mail delivery	$0	$0	$900	$0	$900	$900	$900
	10	Legal Service Fees	$0	$0	$2,004	$0	$2,000	$2,000	$2,000
42	**MAINTENANCE COSTS**		**$6,769**	**$11,049**	**$39,540**	**$4,081**	**$111,240**	**$91,240**	**$76,240**
	1	Maintenance of building	$0	$32	$0	$2,364	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$225	$123	$2,100	$195	$2,100	$2,100	$2,100
	4	Repairs & Maintenance of vehicles	$6,544	$10,894	$9,540	$1,469	$9,540	$9,540	$9,540
	5	Maintenance of computer - hardware	$0	$0	$1,500	$53	$1,500	$1,500	$1,500
	6	Maintenance of computer - software	$0	$0	$20,004	$0	$90,000	$70,000	$55,000
	10	Purchase of vehicle parts	$0	$0	$6,396	$0	$8,100	$8,100	$8,100
43	**TRAINING**		**$0**	**$0**	**$6,000**	**$0**	**$13,000**	**$13,000**	**$13,000**
	1	Course costs	$0	$0	$3,000	$0	$10,000	$10,000	$10,000
	2	Fees & allowance - Training	$0	$0	$3,000	$0	$3,000	$3,000	$3,000
48	**CONTRACTS & CONSULTANCIES**		**$0**	**$0**	**$15,000**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$0	$15,000	$0	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$4,008**	**$0**	**$4,000**	**$4,000**	**$4,000**
	3	Rent & lease of other building	$0	$0	$2,004	$0	$2,000	$2,000	$2,000
	9	Other rent & lease	$0	$0	$2,004	$0	$2,000	$2,000	$2,000
TOTAL RECURRENT EXPENDITURE			**$92,087**	**$138,417**	**$315,588**	**$328,182**	**$720,305**	**$715,276**	**$713,661**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				1	1	1	1
Technical/Front Line Services			2	2	6	6	6
Administrative Support				0	0	0	0
Non-Established				0	0	0	0
Statutory Appointments				0	0	0	0
TOTAL STAFFING	**0**	**0**	**2**	**3**	**7**	**7**	**7**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Develop risk-based strategic and annual work plans for the Unit.	Accomplished for respective year.
Perform comprehensive reviews of internal control systems and risks through audit engagements.	Achieved through the conduct of 2 internal audits
Undertake and be responsible for audits and other investigations as assigned in a professional, timely, and competent manner.	2 internal audits were conducted considering that the 4 new staff for IAU consisting of 2 internal auditors and 2 supervisors were hired until mid-July. The learning process also impacted the achievement.
Evaluate the risk management and the internal control system of the auditees.	Accomplished.
Communicate clearly with auditees in the Government and senior management about issues related to this work.	Management of audited entity were kept fully abreast of issues arising from the audit.
Prepare reports after each audit is complete.	Achieved.
Draft the Annual Internal Audit Report.	Being put together for when it's due.
Establish working processes for the Internal Audit Unit.	Achieved.
Conduct at least 6 internal audits.	2 internal audits were conducted.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Develop risk based strategic and annual work plans for the Unit.

Implement the use of the Pentana Software in our audit engagements

Perform comprehensive reviews of internal control systems and risks through audit engagements.

Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner.

Evaluate the risk management and the internal control system of the auditees.

Communicate clearly with auditees in the Government and senior management about issues related to this work.

Prepare reports after each audit is complete.

Draft the Annual Internal Audit Report.

Establish working processes for the Internal Audit Unit.

Conduct atleast 6 internal audits

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Annual and Strategic Audit Plans		1	1	1	1	1	1
Establishment of Audit Processes		2	2	2	6	6	6
Audit Reports		2	2	2	6	6	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Improved internal control and risk management in auditees							
Improved economy and efficiency in the auditiees' operations							

PROGRAMME:	TREASURY AND ACCOUNTING SERVICES
PROGRAMME OBJECTIVE:	To process timely payments, record and report Government expenditure and revenue, and ensure transparency and accountability in the management and use of public finances by preparing financial statements on time.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$3,597,746**	**$3,676,165**	**$4,326,648**	**$4,096,598**	**$4,861,322**	**$4,929,135**	**$5,076,281**
	1	Salaries	$3,199,981	$3,246,050	$3,482,748	$3,587,062	$3,666,698	$3,804,831	$3,942,062
	2	Allowances	$111,945	$113,394	$116,436	$153,973	$332,420	$332,420	$332,420
	3	Wages - unestablished staff	$13,004	$21,001	$237,576	$14,859	$362,578	$380,316	$398,054
	4	Social Security	$154,103	$159,186	$203,904	$181,120	$193,689	$205,403	$217,266
	5	Honorarium to Staff	$12,700	$16,750	$31,800	$41,023	$42,000	$42,000	$42,000
	6	Ex-gratia payment to staff	$0	$9,592	$8,604	$3,695	$4,800	$4,800	$4,800
	7	Overtime	$106,013	$110,191	$245,580	$114,866	$259,136	$159,364	$139,678
31	**TRAVEL AND SUBSISTENCE**		**$52,438**	**$67,263**	**$208,716**	**$103,929**	**$330,531**	**$323,026**	**$317,026**
	1	Transport allowance	$1,200	$1,280	$14,436	$2,311	$16,800	$16,800	$16,800
	2	Mileage allowance	$5,366	$8,666	$83,952	$9,745	$86,528	$84,524	$82,524
	3	Subsistence allowance	$18,078	$26,474	$46,488	$23,784	$72,680	$71,680	$70,680
	5	Other Travel Expenses (Local)	$27,794	$30,631	$63,840	$38,922	$27,555	$27,555	$27,555
	21	Hotel (Local)	$0	$0	$0	$14,437	$47,870	$46,870	$45,870
	22	Airfare (Local)	$0	$0	$0	$11,834	$31,198	$27,698	$25,698
	23	Bus Fares (local)	$0	$52	$0	$1,714	$19,840	$19,840	$19,840
	24	Taxi Fares (local)	$0	$160	$0	$1,182	$19,640	$19,640	$19,640
	25	Water Travel Fares (local)	$0	$0	$0	$0	$8,420	$8,420	$8,420
40	**MATERIAL AND SUPPLIES**		**$694,366**	**$520,042**	**$1,059,984**	**$874,960**	**$1,192,793**	**$1,184,171**	**$1,125,671**
	1	Office Supplies	$377,791	$155,427	$331,692	$214,977	$294,812	$294,812	$294,812
	2	Books & Periodicals	$0	$2,214	$3,600	$0	$24,750	$24,750	$24,750
	3	Medical Supplies	$4,311	$4,282	$30,492	$7,977	$43,618	$43,618	$43,618
	4	Uniforms	$250	$2,595	$68,844	$115,328	$76,700	$76,700	$76,700
	5	Household sundries	$113,550	$94,970	$143,220	$152,223	$161,210	$159,588	$156,888
	6	Food	$34,596	$58,312	$97,428	$128,730	$131,920	$129,920	$129,120
	13	Building and construction	$0	$2,366	$0	$40	$500	$500	$500
	14	Purchase of computers supplies	$5,505	$20,389	$50,484	$19,070	$93,366	$93,366	$93,366
	15	Purchase of Other Equipment	$49,317	$54,061	$94,224	$111,339	$68,717	$68,717	$68,717
	20	Insurance: Motor Repairs &				$1,520			
	23	Printing Services	$109,045	$125,425	$240,000	$123,756	$292,200	$287,200	$232,200
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$0	$5,000	$5,000	$5,000
41	**OPERATING COSTS**		**$101,794**	**$112,424**	**$227,808**	**$156,288**	**$263,435**	**$263,435**	**$263,435**
	1	Operating cost - fuel	$29,088	$42,800	$84,864	$50,046	$94,098	$94,098	$94,098
	2	Advertisement and Marketing Services	$0	$5,629	$15,000	$3,634	$15,000	$15,000	$15,000
	3	Operating cost - miscellaneous	$63,793	$1,140	$0	$0	$0	$0	$0
	4	Transportation Services	$650	$4,540	$7,680	$11,992	$21,600	$21,600	$21,600
	6	Operating cost - mail delivery	$7,488	$10,893	$63,612	$7,706	$71,837	$71,837	$71,837
	7	Operating cost - Operating cost - office cleaning	$0	$0	$600	$115	$900	$900	$900
	9	Operating cost - conference & workshops	$775	$14,078	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$33,345	$56,052	$82,795	$60,000	$60,000	$60,000
42	**MAINTENANCE COSTS**		**$169,736**	**$162,065**	**$432,912**	**$342,931**	**$618,938**	**$620,638**	**$596,338**
	1	Maintenance of building	$101,833	$94,875	$110,076	$168,704	$156,160	$157,860	$133,560
	2	Maintenance of grounds	$6,756	$7,575	$50,292	$10,504	$53,340	$53,340	$53,340
	3	Repairs & Maintenance of furniture & equipment	$16,744	$20,050	$96,060	$97,480	$116,040	$116,040	$116,040
	4	Repairs & Maintenance of vehicles	$28,080	$18,756	$43,596	$36,619	$59,600	$59,600	$59,600
	5	Maintenance of computer - hardware	$10,454	$9,316	$64,092	$8,070	$88,608	$88,608	$88,608
	6	Maintenance of computer - software	$675	$0	$6,408	$1,869	$19,550	$19,550	$19,550
	7	Laboratory Equipment							
	8	Maintenance of other equipment	$5,194	$10,413	$62,388	$19,685	$69,640	$69,640	$69,640
	10	Purchase of vehicle parts	$0	$1,080	$0	$0	$56,000	$56,000	$56,000
43	**TRAINING**		**$47,140**	**$22,067**	**$105,204**	**$91,559**	**$137,710**	**$137,710**	**$137,710**
	1	Course costs	$4,203	$0	$105,204	$17,239	$108,510	$108,510	$108,510
	2	Fees & allowance - Training	$0	$0	$0	$67,398	$28,000	$28,000	$28,000
	5	Training - miscellaneous	$42,937	$22,067	$0	$6,922	$1,200	$1,200	$1,200
45	**PENSIONS**		**$0**	**$0**	**$16,212**	**$1,890**	**$21,000**	**$21,000**	**$21,000**
	4	Compassionate Allowance	$0	$0	$16,212	$1,890	$21,000	$21,000	$21,000
46	**PUBLIC UTILITIES**		**$74,533**	**$114,109**	**$165,312**	**$95,848**	**$182,830**	**$182,830**	**$182,830**
	4	Telephones	$74,533	$106,655	$162,000	$29,458	$162,000	$162,000	$162,000
	8	Cable/Internet Services	$0	$7,454	$3,312	$66,390	$20,830	$20,830	$20,830
48	**CONTRACTS & CONSULTANCIES**		**$274,318**	**$362,838**	**$402,000**	**$433,094**	**$538,500**	**$538,500**	**$538,500**
	1	Payments to contractors	$274,318	$362,838	$402,000	$0	$0	$0	$0
	5	Payment for Security Services	$0	$0	$0	$433,094	$538,500	$538,500	$538,500
TOTAL RECURRENT EXPENDITURE			**$5,012,072**	**$5,036,973**	**$6,944,796**	**$6,197,097**	**$8,147,059**	**$8,200,445**	**$8,258,792**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1002	Purchase of a Computer	$55,838	$0	$0	$0	$0	$0	$0
2110	Strengthening Public Expenditure Management	$0	$0	$0	$24,276	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$29,962	$80,000	$8,975	$263,875	$263,875	$263,875
9002	Purchase of Other Equipment	$0	$95,144	$126,984	$26,405	$179,252	$179,252	$179,252
9003	Purchase of Computers & Peripherals	$0	$0	$34,938	$49,012	$30,000	$30,000	$30,000
9004	Purchase of Photocopier	$0	$0	$45,000	$0	$45,000	$45,000	$45,000
9006	Purchase of Air Conditioning Unit	$0	$147,659	$134,995	$0	$132,250	$132,250	$132,250
9021	Capital Improvement to Building and Facilities	$0	$0	$380,057	$129,700	$376,450	$376,450	$376,450
TOTAL CAPITAL II EXPENDITURE		**$55,838**	**$272,765**	**$801,974**	**$238,368**	**$1,026,827**	**$1,026,827**	**$1,026,827**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	3	3	3	3	3	3	3
Technical/Front Line Services	80	88	88	4	4	4	4
Administrative Support	13	21	21	144	144	144	144
Non-Established	7	7	7	25	25	25	25
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**103**	**119**	**119**	**176**	**176**	**176**	**176**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Capacity Building- Training - Internal and Line Ministries	Commencement of Capacity Building Training internally.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Approve the retirement of Public Officers & and approve the granting of pension and gratuities to Public Officers.

IPSAS Training to complete Financial Statements.

Payroll review to enhance payrol disbursal and integrate HR Component.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of payments processed							
Number of financial reports prepared				5	3	3	3
Number of bank reconciliation reports				11	22	22	22
Number of cash flow forecasts prepared				260	260	260	260
Number of returned cheques							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of payments rejected			0.15	0.15	0.05		
Average time to process transaction			2-3 business days	2-3 business days	2-3 business days		
Percentage of payments paid on time			Transaction are completed	Transaction are completed	Transaction are completed		
Percentage of payments in arrears as at 31 March each year			0.15	0.15	0.15		
Average time taken to submit financial reports (after close of accounting period)			3 months	3 months	3 months		
Percentage of payments processed electronically			1	1	0.9		
Number of sanctions imposed on officers failing			0.05	0.05	0.03		
Average number of days public account is in overdraft (daily)			Since June,2021 no overdraft	Since June,2021 no overdraft	NONE		
Percentage of cheques processed manually			3 % cheques are printed for	3 % cheques are printed for	0.1		

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$7,725,315**	**$8,435,084**	**$9,167,016**	**$8,578,739**	**$10,644,315**	**$10,855,022**	**$11,202,718**
	1	Salaries	$7,273,783	$7,875,134	$8,485,524	$8,027,702	$9,621,079	$9,829,596	$10,175,896
	2	Allowances	$125,822	$173,297	$160,716	$145,424	$198,126	$198,126	$198,126
	3	Wages - unestablished staff	$3,733	$3,984	$0	$0	$240,850	$241,860	$242,466
	4	Social Security	$292,454	$310,629	$360,900	$310,820	$433,532	$434,712	$435,503
	5	Honorarium to Staff	$300	$300	$3,000	$0	$1,500	$1,500	$1,500
	6	Ex-gratia payment to staff	$0	$1,250	$0	$2,800	$0	$0	$0
	7	Overtime	$29,223	$70,490	$156,876	$91,993	$149,228	$149,228	$149,228
31		**TRAVEL AND SUBSISTENCE**	**$141,408**	**$125,508**	**$423,540**	**$147,801**	**$419,159**	**$419,159**	**$419,159**
	1	Transport allowance	$29,850	$16,950	$36,000	$21,900	$35,100	$35,100	$35,100
	2	Mileage allowance	$1,596	$3,038	$12,000	$1,002	$11,066	$11,066	$11,066
	3	Subsistence allowance	$40,169	$34,811	$232,512	$42,285	$227,524	$227,524	$227,524
	5	Other Travel Expenses (Local)	$69,793	$2,089	$13,740	$0	$0	$0	$0
	21	Hotel (Local)	$0	$44,487	$49,416	$46,209	$55,691	$55,691	$55,691
	22	Airfare (Local)	$0	$13,391	$16,428	$14,817	$18,158	$18,158	$18,158
	23	Bus Fares (local)	$0	$5,340	$37,152	$9,827	$42,688	$42,688	$42,688
	24	Taxi Fares (local)	$0	$1,669	$22,500	$3,583	$25,140	$25,140	$25,140
	25	Water Travel Fares (local)	$0	$3,734	$3,792	$8,178	$3,792	$3,792	$3,792
40		**MATERIAL AND SUPPLIES**	**$515,205**	**$501,139**	**$644,844**	**$376,077**	**$563,219**	**$563,219**	**$561,415**
	1	Office Supplies	$81,876	$106,342	$107,280	$48,563	$103,940	$103,940	$103,940
	2	Books & Periodicals	$0	$7,621	$12,396	$4,708	$12,395	$12,395	$12,395
	3	Medical Supplies	$3,259	$7,615	$8,844	$6,003	$8,825	$8,825	$8,111
	4	Uniforms	$105,319	$28,317	$112,716	$10,261	$78,155	$78,155	$78,155
	5	Household sundries	$36,928	$95,242	$83,352	$62,560	$78,208	$78,208	$78,208
	6	Food	$110,535	$94,698	$66,984	$125,814	$67,287	$67,287	$67,287
	14	Purchase of computers supplies	$107,522	$79,219	$187,536	$41,781	$144,949	$144,949	$144,949
	15	Purchase of Other Equipment	$37,509	$64,344	$44,664	$32,159	$44,649	$44,649	$43,559
	20	Insurance - motor Repairs &	$0	$2,614	$1,476	$2,478	$2,211	$2,211	$2,211
	23	Printing Services	$32,258	$15,126	$19,596	$40,416	$19,600	$19,600	$19,600
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$1,334	$3,000	$3,000	$3,000
41		**OPERATING COSTS**	**$379,371**	**$192,986**	**$513,828**	**$244,287**	**$544,084**	**$544,084**	**$544,084**
	1	Operating cost - fuel	$78,813	$84,157	$294,624	$93,466	$327,352	$327,352	$327,352
	2	Advertisement and Marketing Services	$130,263	$88,207	$154,848	$133,566	$153,856	$153,856	$153,856
	3	Operating cost - miscellaneous	$163,826	$3,967	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$412	$4,371	$55,524	$2,631	$52,672	$52,672	$52,672
	7	Operating cost - Operating cost - office cleaning	$0	$2,427	$3,084	$772	$3,920	$3,920	$3,920
	8	Operating cost - garbage disposal	$0	$552	$1,452	$1,510	$1,985	$1,985	$1,985
	9	Operating cost - conference & workshops	$6,056	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$9,306	$4,296	$12,342	$4,300	$4,300	$4,300
42		**MAINTENANCE COSTS**	**$245,117**	**$485,039**	**$622,116**	**$347,216**	**$1,588,098**	**$1,248,050**	**$1,248,050**
	1	Maintenance of building	$60,275	$118,300	$148,224	$61,048	$98,212	$98,212	$98,212
	2	Maintenance of grounds	$1,698	$1,485	$22,404	$1,392	$22,400	$22,400	$22,400
	3	Repairs & Maintenance of furniture & equipment	$17,806	$33,034	$52,200	$4,553	$51,004	$51,004	$51,004
	4	Repairs & Maintenance of vehicles	$57,971	$136,775	$88,884	$128,311	$100,106	$100,058	$100,058
	5	Maintenance of computer - hardware	$5,295	$40,584	$35,664	$32,873	$35,644	$35,644	$35,644
	6	Maintenance of computer - software	$11,797	$90,414	$156,864	$103,167	$1,160,779	$820,779	$820,779
	8	Maintenance of other	$42,236	$59,015	$58,500	$15,872	$58,500	$58,500	$58,500
	10	Purchase of vehicle parts	$48,039	$5,432	$59,376	$0	$61,453	$61,453	$61,453
43		**TRAINING**	**$16,811**	**$55,424**	**$90,948**	**$35,782**	**$90,947**	**$90,947**	**$90,947**
	1	Course costs	$0	$0	$0	$35,782	$90,947	$90,947	$90,947
	2	Fees & allowance - Training	$0	$0	$90,948	$0	$0	$0	$0
	5	Training - miscellaneous	$16,811	$55,424	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$120,067**	**$152,991**	**$260,556**	**$169,171**	**$236,755**	**$236,755**	**$236,755**
	4	Telephones	$120,067	$149,000	$257,856	$154,572	$230,695	$230,695	$230,695
	8	Cable/Internet Services	$0	$3,992	$2,700	$14,599	$6,060	$6,060	$6,060
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$48,439**	**$48,439**	**$48,439**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$2,179	$2,179	$2,179
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$46,260	$46,260	$46,260
48		**CONTRACTS & CONSULTANCIES**	**$492,089**	**$574,358**	**$461,376**	**$748,224**	**$701,281**	**$701,281**	**$701,281**
	1	Payments to contractors	$143,000	$163,880	$195,252	$0	$0	$0	$0
	5	Payment for Security Services	$349,089	$409,771	$261,156	$542,828	$501,073	$501,073	$501,073
	6	Payment for Janitorial Services	$0	$0	$0	$204,323	$195,252	$195,252	$195,252
	7	Payment of Laundry Services	$0	$707	$4,968	$1,073	$4,956	$4,956	$4,956
49		**RENTS & LEASES**	**$0**	**$16,808**	**$172,488**	**$11,068**	**$187,188**	**$187,188**	**$187,188**
	2	Rent and Lease of Residential Building	$0	$217	$154,800	$0	$166,800	$166,800	$166,800
	3	Rent & lease of other building	$0	$4,773	$4,800	$0	$4,800	$4,800	$4,800
	6	Rent & lease of vehicles	$0	$6,880	$6,600	$3,210	$8,800	$8,800	$8,800
	9	Other rent & lease	$0	$4,938	$6,288	$7,858	$6,788	$6,788	$6,788
50		**GRANTS**	**$0**	**$0**	**$0**	**$2,500**	**$0**	**$0**	**$0**
	57	Grants and Subsidies (Sporting Activities Support)	0	$0	$0	$2,500	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$9,635,382**	**$10,539,337**	**$12,356,712**	**$10,660,865**	**$15,023,485**	**$14,894,144**	**$15,240,036**

CAPITAL II EXPENDITURE									
Act.		Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1997	1997	Strengthening Tax Administration	$0	$0	$100,000	$1,666	$0	$0	$0
2172	2172	Establishing a Revenue Authority (RA)	$0	$0	$500,000	$100,564	$502,761	$502,763	
2227	2227	Business Geo-Location and Physical Validation System (BTS)	$0	$0	$0	$0	$2,000,000	$0	$0
2246	2246	IRISBelize - Land Tax Module Implementation	$0	$0	$0	$0	$2,100,000	$0	$0
9000	9000	Purchase of Furniture and Other Office Equipment	$0	$0	$20,000	$0	$13,035	$0	$0
9003	9003	Purchase of Computers & Peripherals	$0	$84,844	$141,094	$0	$208,500	$0	$0
9005	9005	Purchase of Software	$0	$0	$0	$0	$0	$0	$0
9010	9010	Purchase of Vehicles	$0	$0	$0	$0	$152,600	$0	$0
9021	9021	Capital Improvement to Building and Facilities	$0	$94,855	$44,998	$9,072	$50,000	$0	$0
TOTAL CAPITAL II EXPENDITURE			**$0**	**$179,699**	**$806,092**	**$111,302**	**$5,026,896**	**$502,763**	**$0**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1997	IDB	Strengthening Tax	$1,730,493	$4,098,264	$3,000,000	$2,559,286	$2,751,728	$1,710,515	$0
TOTAL CAPITAL III EXPENDITURE			**$1,730,493**	**$4,098,264**	**$3,000,000**	**$2,559,286**	**$2,751,728**	**$1,710,515**	**$0**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	4	16	24	24	24	24
Technical/Front Line Services	75	127	132	159	159	159	159
Administrative Support	38	75	103	112	112	112	112
Non-Established	4	4	9	7	7	7	7
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**119**	**210**	**260**	**302**	**302**	**302**	**302**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
1. Improve Service to Taxpayers by: 1. Foster Voluntary Tax Compliance 1.1 Enhance taxpayer services to improve overall customer experience. 1.2 Provide accessible taxpayer education and information. 1.3 Strengthen stakeholder engagement and partnerships. 1.4 Advance international tax cooperation and alignment with global standards.	1.1 With the implementation of the IRIS Belize online platform, taxpayer services have become more accessible, enabling taxpayers to conveniently file and pay returns, as well as submit customer inquiries improving the overall experience of taxpayers. Additionally, a dedicated Helpdesk has been established to efficiently address taxpayer queries and concerns 1.2Workshops and outreach programs have been conducted with various stakeholders, groups, associations, and other public departments, to enhance awareness of tax processes and filing procedures. Additionally, guidelines and tutorials have been developed and made available on the Belize Tax Service website to assist taxpayers and provide updates on important notices. 1.3There has been enhanced partnership with other government departments such as the Customs and Excise Department, Companies and Corporate Affairs Registry and expanded partnership with the Belize Chamber of Commerce 1.4 As part of enhancing international tax cooperation the Belize Tax Service underwent an assessment by the Global Forum Secretariat through the OECD (Organization for Economic Co-operation and Development) and was deemed as meeting the standard requirements for becoming a reciprocal partner for the exchange of information with other jurisdictions under a treaty. The department has initiated outreach efforts to reporting financial institutions and international companies to provide guidance on compliance with tax laws and their obligations. 2.1 The Belize Tax Service has worked along with policy makers in enhancing the domestic an international legal framework through amendments in both the TAPA (Tax Administration and Procedure Act), IBTA (Income & Business Tax Act) and the General Sales Tax Act (GST).
2. Administer the Tax Laws in an Effective, fair, and transparent manner by: 2.1 Strengthen the legislative and administrative tax framework. 2.2 Implement effective risk-based compliance and enterprise programs. 2.3 Optimize revenue collection processes.	1.2Workshops and outreach programs have been conducted with various stakeholders, groups, associations, and other public departments, to enhance awareness of tax processes and filing procedures. Additionally, guidelines and tutorials have been developed and made available on the Belize Tax Service website to assist taxpayers and provide updates on important notices. 1.3There has been enhanced partnership with other government departments such as the Customs and Excise Department, Companies and Corporate Affairs Registry and expanded partnership with the Belize Chamber of Commerce 1.4 As part of enhancing international tax cooperation the Belize Tax Service underwent an assessment by the Global Forum Secretariat through the OECD (Organization for Economic Co-operation and Development) and was deemed as meeting the standard requirements for becoming a reciprocal partner for the exchange of information with other jurisdictions under a treaty. The department has initiated outreach efforts to reporting financial institutions and international companies to provide guidance on compliance with tax laws and their obligations. 2.1 The Belize Tax Service has worked along with policy makers in enhancing the domestic an international legal framework through amendments in both the TAPA (Tax Administration and Procedure Act), IBTA (Income & Business Tax Act) and the General Sales Tax Act (GST). The changes in the tax laws not only enhance the clarity of taxpayer obligations but also provide greater guidance to taxpayers, ensuring they are better equipped to navigate their responsibilities 2.2 This strategic initiative has been achieved through a consultancy that developed a taxpayer audit model and taxpayer segmentation and Risk Model to identify high-risk taxpayers and focused audits and compliance efforts. Additionally, there is the establishment of the Investigation and Intelligence unit which strengthens the Belize Tax Service's ability to detect, prevent, and address tax fraud, evasion, and other non-compliance issues. An institutional risk register has been established and is continuously being updated to address areas of risks within the entire department
3. Modernize BTSD through its people, processes & technology by: 3.1 Enhance the technical and operational competencies of staff through training and development. 3.2 Establish a clear institutional framework for standardized processes and procedures. 3.3 Develop and maintain a robust information technology infrastructure. 3.4 Implement a strategic management framework to drive performance and accountability.	3.1With the establishment of a Training Unit, an annual training plan has been developed to address the evolving needs of staff and managers. This training needs are identified through surveys, meetings with management and the requirements of new business processes within the department. It includes a combination of technical and soft skills training to enhance both operational efficiency and professional development. 3.2 Through the development of the Belize Tax Service's New Business Model, clear Standard Operating Procedures (SOPs) have been established to define the department's functional areas and have been effectively communicated to all staff. Additionally, a consultancy-led initiative resulted in the creation of an Internal Control Model, has been implemented by the Internal Control Unit to enhance accountability and transparency within the tax administration. 3.3 With the implementation of the Integrated Tax Administration System (ITAS), staff have undergone extensive training on system functionalities. The department is in the final phase of implementation (Phase 3), with ongoing User Acceptance Testing (UAT) to ensure compliance with system requirements. Additionally, enhancements such as the Document Management System (DMS) support the transition to a paperless, digital environment. To safeguard operations, the department has also established a comprehensive Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) that has been communicated to staff. 3.4 The department has developed and published its Strategic Plan for FY2024-2026, outlining key goals and objectives for the next three years. This plan has been disseminated to staff and external stakeholders. Additionally, the department has implemented its first Operational Plan, which is monitored quarterly, along with workplans for functional units and district offices to ensure effective execution.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Goal #1: Foster Voluntary Tax Compliance
1.1 Improve Service to Taxpayers:
Enhance online access to taxpayer services through improved digital platforms.
Increase customer satisfaction by streamlining service delivery processes.
Develop and communicate clear service standards across all taxpayer touchpoints.
1.2 Ensure Access to Taxpayer Education and Information:
Expand risk-based outreach programs to reach underserved taxpayer groups.
Increase taxpayer awareness through regular education campaigns and workshops.
Leverage digital tools for more accessible and user-friendly taxpayer education resources.
1.3 Enhance Stakeholder Engagement:
Strengthen collaboration with private and public sector partners.
Organize regular stakeholder consultations to address concerns and gather feedback.
Build strategic alliances to promote compliance and transparency.
1.4 Enhance International Cooperation:
Strengthen international tax cooperation frameworks.
Improve the exchange of information with international tax agencies.
Monitor registrant activities to ensure compliance with global standards.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of registrations of new taxpayers			5,912	3,279	3,345	3,411	3,480
Number of tax assessments issued			113,050	145,721	148,635	151,608	154,640
Number of tax audits			360	132	300	300	300
Number of registered taxpayers			191,750	184,629	187,974	191,385	194,865
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of taxpayers paying by due date			67%	68%	68%	70%	72%
Number of tax assessments outstanding for more than two years			108,019	85,127	84,276	83,433	82,599
Amount of tax arrears outstanding for more than two years			*$641,433,301	454,097,365	454,000,000	453,500,000	453,000,000
Number of taxpayers issued interest and penalty charges			5,681	6,101	6,223	6,347	6,474
Number of cases referred for prosecution			1	1	5	8	9
Percentage of successful prosecutions			100%	100%	95%	95%	95%
Variance between revenue forecast and outturn			$218.9M	$110M	108	106	105

*$641,433,301 Please note that this figure reported was all outstanding arrears and not the amount outstanding for more than two years

PROGRAMME:	CUSTOMS AND EXCISE REVENUE
PROGRAMME OBJECTIVE:	To contribute to the economic performance, public finances, and security of Belize by enforcing the customs and excise laws, facilitating trade, and collecting and safeguarding the revenue.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$9,316,601**	**$9,815,341**	**$9,384,492**	**$10,525,753**	**$9,673,578**	**$9,755,609**	**$9,837,284**
	1	Salaries	$6,063,619	$6,316,025	$6,126,180	$6,419,247	$6,093,479	$6,310,382	$6,499,955
	2	Allowances	$65,969	$101,960	$373,488	$89,848	$408,588	$408,588	$408,588
	3	Wages - unestablished staff	$5,843	$0	$351,480	$0	$203,165	$241,615	$255,999
	4	Social Security	$317,405	$323,460	$248,148	$349,272	$333,177	$333,177	$333,177
	5	Honorarium to Staff	$0	$1,000	$1,200	$0	$2,400	$2,400	$2,400
	7	Overtime	$2,863,765	$3,072,897	$2,283,996	$3,667,386	$2,632,769	$2,459,447	$2,337,164
31	**TRAVEL AND SUBSISTENCE**		**$18,000**	**$31,393**	**$108,204**	**$63,693**	**$125,926**	**$125,926**	**$125,926**
	1	Transport allowance	$0	$0	$9,000	$0	$12,450	$12,450	$12,450
	2	Mileage allowance	$4,220	$4,919	$15,612	$6,892	$10,451	$10,451	$10,451
	3	Subsistence allowance	$2,200	$12,173	$43,164	$5,013	$52,928	$52,928	$52,928
	5	Other Travel Expenses (Local)	$11,580	$14,301	$40,428	$32,239	$50,097	$50,097	$50,097
	21	Hotel (Local)	$0	$0	$0	$19,549	$0	$0	$0
40	**MATERIAL AND SUPPLIES**		**$583,826**	**$542,966**	**$528,180**	**$522,335**	**$691,184**	**$690,976**	**$691,066**
	1	Office Supplies	$72,193	$120,856	$148,872	$140,863	$171,159	$171,075	$171,075
	2	Books & Periodicals	$425		$4,788		$5,984	$5,950	$5,950
	4	Uniforms	$169,649	$159,687	$112,536	$53,040	$168,905	$168,905	$168,905
	5	Household sundries	$114,731	$84,854	$63,360	$131,571	$89,456	$89,456	$89,456
	6	Food	$23,801	$28,481	$24,720	$81,394	$48,825	$48,825	$48,825
	13	Building and construction supplies	$1,088	$0	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$84,516	$52,803	$72,684	$83,089	$69,727	$69,637	$69,727
	15	Purchase of Other Equipment	$104,320	$75,462	$74,592	$31,258	$99,703	$99,703	$99,703
	20	Insurance - motor Repairs &	$7,045	$13,397	$0	$0	$0	$0	$0
	23	Printing Services	$6,057	$7,427	$26,628	$1,120	$37,425	$37,425	$37,425
41	**OPERATING COSTS**		**$421,065**	**$372,692**	**$731,628**	**$461,876**	**$783,754**	**$783,754**	**$783,754**
	1	Operating cost - fuel	$267,600	$274,803	$658,860	$265,453	$641,550	$641,550	$641,550
	3	Operating cost - miscellaneous	$109,001	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,037	$4,584	$3,840	$3,052	$5,280	$5,280	$5,280
	7	Operating cost - Operating cost - office cleaning	$9,870	$2,929	$39,324	$0	$8,124	$8,124	$8,124
	12	Arm & Ammunitions	$22,175	$11,731	$17,604	$40,579	$20,800	$20,800	$20,800
	29	Professional Service Fees	$0	$78,644	$12,000	$152,792	$108,000	$108,000	$108,000
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$11,381	$0	$0	$0	$0	$0	$0
42	**MAINTENANCE COSTS**		**$530,527**	**$726,038**	**$972,084**	**$780,205**	**$994,830**	**$994,830**	**$994,830**
	1	Maintenance of building	$169,886	$153,469	$101,868	$259,317	$107,956	$107,956	$107,956
	2	Maintenance of grounds	$24,169	$25,769	$15,180	$25,822	$24,410	$24,410	$24,410
	3	Repairs & Maintenance of furniture & equipment	$29,562	$4,457	$58,920	$6,224	$50,930	$50,930	$50,930
	4	Repairs & Maintenance of vehicles	$88,024	$177,003	$135,636	$212,885	$143,288	$143,288	$143,288
	5	Maintenance of computer - hardware	$18,874	$58,101	$158,496	$2,518	$97,210	$97,210	$97,210
	6	Maintenance of computer - software	$174,548	$204,017	$354,996	$189,419	$416,000	$416,000	$416,000
	8	Maintenance of other equipment	$0	$86,847	$38,904	$84,020	$38,900	$38,900	$38,900
	9	Purchase of spares for equipment	$2,233	$14,635	$4,392	$0	$4,390	$4,390	$4,390
	10	Purchase of vehicle parts	$23,231	$1,740	$103,692	$0	$111,746	$111,746	$111,746
43	**TRAINING**		**$114,588**	**$80,222**	**$290,496**	**$16,440**	**$213,750**	**$213,750**	**$213,750**
	1	Course costs	$0	$0	$218,496	$9,350	$134,550	$134,550	$134,550
	2	Fees & allowance - Training	$20,118	$0	$72,000	$7,090	$79,200	$79,200	$79,200
	5	Training - miscellaneous	$94,471	$80,222	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**		**$229,952**	**$203,921**	**$482,160**	**$313,610**	**$532,160**	**$532,160**	**$532,160**
	3	Water	$0	$578	$0	$0	$0	$0	$0
	4	Telephones	$229,952	$203,344	$482,160	$313,610	$532,160	$532,160	$532,160
48	**CONTRACTS & CONSULTANCIES**		**$19,542**	**$43,949**	**$52,308**	**$25,005**	**$34,704**	**$34,704**	**$34,704**
	2	Payments to consultants	$17,500	$16,000	$20,004	$0	$0	$0	$0
	5	Payment for Security Services	$2,042	$14,974	$19,104	$14,789	$19,104	$19,104	$19,104
	6	Payment for Janitorial Services	$0	$6,156	$9,600	$8,815	$10,200	$10,200	$10,200
	7	Payment of Laundry Services	$0	$6,819	$3,600	$1,401	$5,400	$5,400	$5,400
50	**GRANTS**		**$0**	**$0**	**$15,996**	**$0**	**$10,000**	**$10,000**	**$10,000**
	1	Grants to Individuals and	$0	$0	$15,996	$0	$10,000	$10,000	$10,000
TOTAL RECURRENT EXPENDITURE			**$11,234,101**	**$11,816,523**	**$12,565,548**	**$12,708,917**	**$13,059,886**	**$13,141,709**	**$13,223,474**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$12,098	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$237,649	$0	$0	$0	$0	$0	$0
1546	Purchase of Arms, Ammunitions and Armors	$28,000	$0	$0	$0	$0	$0	$0
2173	New Customs Department Headquarters Building - Belize City	$0	$0	$1,000,000	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$70,000	$30,668	$75,000	$75,000	$75,000
9001	Purchase of Specialized Equipment	$0	$0	$80,000	$54,670	$90,000	$90,000	$90,000
9003	Purchase of Computers & Peripherals	$0	$0	$35,273	$75,384	$55,000	$55,000	$55,000
9005	Purchase of Software	$0	$0	$100,000	$0	$400,000	$400,000	$400,000
9011	Purchase of Other Assets	$0	$0	$0	$6,800	$35,000	$35,000	$35,000
9021	Capital Improvement to Building and Facilities	$0	$302,810	$89,997	$33,292	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$277,747**	**$302,810**	**$1,375,270**	**$200,814**	**$655,000**	**$655,000**	**$655,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	13	13	13	20	20	20	20
Technical/Front Line Services	78	78	78	140	160	160	160
Administrative Support	40	40	40	41	41	41	41
Non-Established	8	8	8	17	18	18	18
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**139**	**139**	**139**	**218**	**239**	**239**	**239**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Human Resource: Support and strengthen the customs workforce, corporate processes, and systems for an improved customs & excise services delivery by developing modern CED organizational infrastructure and strengthening and reform management, managing reform strategy, and enhancing human resource management.	The Department has a new training coordinator for the training unit of the department which provides continous training to staff both locally and internationally that allows for staff to perform at their full potential to strengten to system in place as well as provide support to other staff.
Trade Facilitation: Enhance trade facilitation using simplified, harmonized, and modernized customs processes, systems, and best practices for the expedition of socio-economic growth by implementing prioritized WTO TFA trade measures set out in the National Trade Facilitation Roadmap, improving stakeholder engagement and improving border management and protection.	The Customs and Excise Department continous to be a member of many different Grants to organizations that uses the same practices for the betterment of their department. Its aim is to continue to stregthen the partnership between these agencies that will help to improve the system as well as improve border management coutnrywide.
Border Security: To enhance border security, using modern legislation, customs & excise processes and techniques, and coordinated border management to increase collaboration with stakeholders, to foster public safety, legitimate trade, and secure travel by improving border management and protection, and developing appropriate legal framework and enhanced international collaboration.	The department has continued to provide traning to the staff at the different border management stations to enusre rules and regulations are being adhered. Also to ensure that the public is safe as well as provide public awareness in regards to the customs laws and regualtions.
Revenue Enhancement: To ensure equitable and efficient revenue collection through increased compliance facilitated by the use of modern technology, tools, and information systems by using strategic and modern approaches to improve revenue compliance to maximize fair revenue collection, and build the customs manager's capacity in customs and trade policy.	The department has implemented the ASCYUDA systems at the different offices countrywide and this helps with the forecasting of revenue collection as well as improvements that needs to be updated. The department has also develop a national valuation plan that will allow the department to see where weakness are with in the system and provide training to strengthen those weaknesses.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enforcement of customs and other national laws and strengthening of border secuirty. The Customs & Excise Department continues to increase and improve enforcement and compliance unit at the department as well as implement a risk management strategy.

The department is also seeking to strengethen its relationship between Belize Customs Department and that of the US Customs and Border Protection (Foreign Excahnge of Cargo and Data Program of Manifests) along with the draft natinal enforcement plan of action.

Contionousl improvement to our human resouces capacities and career development for staff.
The Department aslo aims to provide continous training through the online platforms both nationally with the regional (CCLEC, CARIMPACS) and international (WCO, US State Department); provide continous awareness campaaign of risk management, strategic planning workshops, recruits training which is done through inhouse training and training that allows staff to leave the country and learn other ways to ehance the department. Effective implementation of the TFA Articles to improve clearance time. The funds have been release and the study is ongoing and the data collection will determine the how effect the single window system is and the benefits that it can provide to the department.

Additionally, it will provide guidance to the NCTF to take the necessary measures to improve the effectiveness and efficiency of border procedures. It will also provide evidence-based information to the international community on Belize's performance capacity.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of containers processed	15,036	13,541	6,706	31,082	30,498	32,500	33,650
Number of containers inspected	6,766	5,416	2,347	17,243	18,187	18,733	19,295
Number of incoming passengers processed (land, air, sea)		313,269		365,699	418,116	430,659	443579
Number of incoming passengers inspected		46,990	34,388	53,055	62,717	64,599	66537
Number of fines and prosecutions		105	915	51	422	435	448
Number of Audits conducted			820	828			
Number of discloures for TTF			52	7	9	9	10
No. of forecasts of revenue collection				12	12	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of containers non-compliant	6%	9%			2%	2%	2%
Percentage passengers non-compliant							
Duty value of non or falsely declared goods					$420,897.25	462986.98	462986.98
Percentage of non-compliant importers and passengers issued fines			5%		2%	2%	2%
Percentage of non-compliant importers and passengers prosecuted			1%	1.00%	0.01	0.01	0.01
Value of fines imposed			$ 125,544.56	$ 383,790.00	$521,579.09	640000	640000
Variance between customs revenue forecast and outturn			19%	23.20%	7.18%	9%	11%

PROGRAMME:	CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT
PROGRAMME OBJECTIVE:	To coordinate the development, implementation, integration, and enhancement of modern information technology systems to improve the efficiency and effectiveness of the Belize Public service.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$1,588,294**	**$1,912,364**	**$2,438,820**	**$2,088,260**	**$2,574,292**	**$2,655,118**	**$2,693,739**
	1	Salaries	$1,359,265	$1,640,658	$2,003,280	$1,799,145	$2,114,619	$2,192,268	$2,227,889
	2	Allowances	$175,263	$206,685	$284,544	$218,250	$307,658	$307,658	$307,658
	3	Wages - unestablished staff	$0	$0	$63,096	$765	$66,493	$69,291	$72,085
	4	Social Security	$50,657	$60,398	$80,700	$65,958	$78,322	$78,701	$78,907
	7	Overtime	$3,109	$4,623	$7,200	$4,142	$7,200	$7,200	$7,200
31	**TRAVEL AND SUBSISTENCE**		**$20,829**	**$21,452**	**$29,580**	**$13,674**	**$36,876**	**$34,576**	**$32,776**
	1	Transport allowance	$0	$0	$0	$0	$2,400	$2,100	$1,600
	2	Mileage allowance	$0	$0	$1,620	$401	$4,992	$4,992	$4,992
	3	Subsistence allowance	$11,273	$13,880	$13,404	$9,100	$14,676	$12,676	$11,676
	5	Other Travel Expenses (Local)	$9,555	$6,845	$996	$40	$800	$1,000	$1,000
	21	Hotel (Local)	$0	$597	$4,404	$2,932	$4,400	$4,200	$3,900
	22	Airfare (Local)	$0	$0	$2,388	$448	$2,688	$2,688	$2,688
	23	Bus Fares (local)	$0	$0	$2,400	$67	$2,400	$2,400	$2,400
	24	Taxi Fares (local)	$0	$51	$2,004	$291	$2,000	$2,000	$2,000
	25	Water Travel Fares (local)	$0	$79	$2,364	$395	$2,520	$2,520	$2,520
40	**MATERIAL AND SUPPLIES**		**$192,708**	**$230,604**	**$298,008**	**$161,764**	**$322,200**	**$272,383**	**$263,983**
	1	Office Supplies	$6,518	$3,984	$19,320	$7,385	$19,317	$18,000	$17,000
	3	Medical Supplies	$1,371	$1,258	$4,320	$896	$4,323	$4,323	$4,323
	4	Uniforms	$133	$44,007	$24,996	$2,064	$60,000	$48,000	$45,000
	5	Household sundries	$19,014	$30,007	$28,092	$15,598	$30,098	$28,098	$26,098
	6	Food	$2,771	$21,899	$7,716	$23,912	$17,546	$16,046	$15,046
	14	Purchase of computers supplies	$25,327	$34,010	$174,816	$15,434	$119,916	$94,916	$96,916
	15	Purchase of Other Equipment	$137,574	$93,426	$38,748	$86,136	$57,000	$50,000	$47,000
	20	Insurance - motor Repairs &	$0	$2,014	$0	$1,471	$5,000	$4,000	$3,600
	33	Advertisement and Marketing Supplies	$0	$0	$0	$8,868	$9,000	$9,000	$9,000
41	**OPERATING COSTS**		**$80,203**	**$94,230**	**$133,176**	**$121,393**	**$147,700**	**$131,100**	**$119,200**
	1	Operating cost - fuel	$29,846	$31,727	$64,872	$30,798	$74,000	$70,000	$66,000
	2	Advertisement and Marketing Services	$11,503	$13,304	$14,700	$7,560	$18,500	$15,500	$13,500
	3	Operating cost - miscellaneous	$5,110	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$9,557	$16,048	$21,600	$10,140	$21,600	$15,600	$12,400
	9	Operating cost - conference & workshops	$6,446	$12,700	$0	$0	$0	$0	$0
	10	Legal Service Fees	$17,740	$12,797	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$7,654	$32,004	$72,895	$33,600	$30,000	$27,300
42	**MAINTENANCE COSTS**		**$9,552,150**	**$7,781,787**	**$8,500,080**	**$8,588,189**	**$9,912,648**	**$9,921,448**	**$9,950,848**
	1	Maintenance of building	$43,649	$25,430	$45,000	$44,534	$192,000	$170,000	$150,000
	2	Maintenance of grounds	$6,734	$2,226	$4,020	$3,264	$4,800	$3,600	$3,000
	3	Repairs & Maintenance of furniture & equipment	$48,184	$155,857	$133,728	$110,350	$191,000	$232,000	$291,000
	4	Repairs & Maintenance of vehicles	$22,494	$26,847	$29,820	$18,802	$36,000	$27,000	$18,000
	5	Maintenance of computer - hardware	$868,057	$619,124	$58,704	$66,529	$646,184	$646,184	$646,184
	6	Maintenance of computer - software	$8,563,034	$6,952,304	$8,223,012	$8,344,710	$8,831,864	$8,831,864	$8,831,864
	10	Purchase of vehicle parts	$0	$0	$5,796	$0	$10,800	$10,800	$10,800
43	**TRAINING**		**$157,440**	**$38,916**	**$281,220**	**$54,068**	**$283,954**	**$237,954**	**$191,954**
	1	Course costs	$155,624	$23,869	$281,220	$54,068	$283,954	$237,954	$191,954
	5	Training - miscellaneous	$1,816	$15,048	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**		**$95,518**	**$96,310**	**$109,488**	**$100,628**	**$342,888**	**$342,888**	**$342,888**
	8	Cable/Internet Services	$95,518	$96,310	$109,488	$100,628	$342,888	$342,888	$342,888
48	**CONTRACTS & CONSULTANCIES**		**$143,326**	**$107,267**	**$80,892**	**$80,857**	**$90,000**	**$90,000**	**$90,000**
	1	Payments to contractors	$65,102	$20,542	$0	$0	$0	$0	$0
	3	Reinbursement of contractors expenses	$60	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$78,164	$86,725	$80,892	$80,857	$90,000	$90,000	$90,000
49	**RENTS & LEASES**		**$0**	**$0**	**$19,212**	**$600**	**$19,200**	**$19,200**	**$19,200**
	3	Rent & lease of other building	$0	$0	$5,004	$600	$5,000	$5,000	$5,000
	6	Rent & lease of vehicles	$0	$0	$9,204	$0	$9,200	$9,200	$9,200
	9	Other rent & lease	$0	$0	$5,004	$0	$5,000	$5,000	$5,000
TOTAL RECURRENT EXPENDITURE			**$11,830,467**	**$10,282,931**	**$11,890,476**	**$11,209,433**	**$13,729,758**	**$13,704,667**	**$13,704,588**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1007	Capital Improvement of buildings	$78,695	$0	$0	$0	$0	$0	$0
2122	Cambium Wireless Project for Strengthening Network	$0	$213,576	$218,840	$0	$0	$0	$0
2247	GOB EOL Computer Replacement Programme	$0	$0	$0	$0	$1,120,000	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$120,000	$0	$0	$0	$0
9002	Purchase of Other Equipment	$0	$0	$0	$0	$70,000	$70,000	$70,000
9003	Purchase of Computers & Peripherals	$0	$99,162	$70,547	$72,372	$900,000	$900,000	$900,000
9005	Purchase of Software	$0	$571,524	$0	$63,772	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$78,695**	**$884,263**	**$409,387**	**$136,144**	**$2,089,999**	**$970,000**	**$970,000**

CAPITAL III EXPENDITURE								
Act.	SoF (G/L) Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2110	Strengthening Public	$0	$0	$0	$34,108	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE		**$0**	**$0**	**$0**	**$34,108**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	24	25	25	44	44	44	44
Administrative Support	4	4	4	5	5	5	5
Non-Established	0	0	6	4	4	4	4
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**30**	**31**	**37**	**55**	**55**	**55**	**55**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Migration of MOHW to CITO Domain - enhancing security.	
Implementation of new hyper-converged infrastructure (data center expansion) - enhancing GOB's data storage and management solutions, improved disaster recovery and business continuity, cost savings and efficiencies for hosting business systems, and improved integration.	Achieved
Expand CITO's Rogue Detection capabilities to enhance security across the GOB WAN.	Achieved
Implement mobile device management controls to enhance the security of GOB information assets.	Achieved
Design and procure data warehouse and data mining tools for improving analysis, assist with E-Procurement software acquisition, Cashiering Application, Internal Audit Application, Fixed Assets, Projects, and new Chart of Accounts - to enhance public expenditure management.	Ongoing IDB BL-L1038
Upgrade SmartStream for optimized performance and security.	Achieved
Implement IT failover systems to enhance business continuity - BTSD, Customs, CITO.	90% completed
Continued implementation of encryption of GOB data at rest.	Achieved

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Migration of MOHW and Customs to CITO Domain - Enhancing security and establishing economies of scale by centralizing Microsoft 365 Enterprise Agreement (ELA) and lowering per-user licensing costs. Additionally, migrations allows for the consolidation of high performance networks and systems, optimzing infrastructure, and reducing per-unit costs for GoB as other ministries leverage the virtualized environment managed by CITO

Upgrading of firewalls and switches at the core of the CITO/GOB network to enhance security and reliability.

Full implementation of the Wireless Network in Belmopan provisioning data and internet to Supervisor of Insurance, BTSD Belmopan, Audit and Transport Departments, Sir Edney Cain Building, East and West Block administration Buildings. The implementation should enhance GoB network resilience in Belmopan.

Implementation of new security controls for DNS management (gov.bz domain)

Windows 11 Upgrade Project to enhance performance and security of endpoint devices

Hosting business systems for VSU, BTS, Treasury, Customs, Immigration, MOHW, Ministry of the Blue Economy, and Minister of Public Utilities, Energy, Logistics & E-Governance

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of accounts managed in Smartstream			370	370	410	420	450
Number of Accounts managed in SIGTAS			291	291	291	-	-
Number of software suites maintained and managed			30	30	30	30	30
Number of servers maintained			111	111	192	210	220
Number of desktop and laptops maintained			1,500	1,500	2,500	2,800	3,200
Number of calls/e-mails to IT help desk			10,000	10,000	14,000	15,000	16,000
Measure Backup capacity based on migration of other entities			100%	100%	100%	100%	100%
Number of PCs and laptops serviced			100%	100%	100%	100%	100%
Standards and Polices in line with ISO			100%	100%	100%	100%	100%
Number of Programmes and Projects completed in line with E-Gov Strategy			50%	50%	ongoing	ongoing	ongoing
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ICT service interruptions			3	5			
Average time to resolve problems reported to			30 mins	31 mins	32 mins	33 mins	
Average age of desk top and laptop PCs			5 years	5 years	6 years	7 years	
Percentage of users using latest MS software			100%	100%	1	1	
Average speed of Belize Govt broadband			100 mb/s	100 mb/s	150 mb/s	200 mb/s	
Number of service interruptions to Government systems			3	3			
Average down time of service interruptions			20 mins	20 mins	20 mins	20 mins	
Average number of Government Services accessible online			50%	50%	0.5	0.5	
Number of Ministries and Departments migrated to WAN			75%	75%	0.75	0.75	
Average level of satisfaction of users of services			85%	85%	0.85	0.85	

PROGRAMME:	SUPERVISOR OF INSURANCE
PROGRAMME OBJECTIVE:	To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$750,646**	**$779,053**	**$929,592**	**$808,648**	**$906,246**	**$932,126**	**$952,645**
	1	Salaries	$685,065	$717,473	$683,712	$746,662	$782,028	$805,733	$826,150
	2	Allowances	$26,850	$27,000	$47,004	$22,335	$30,500	$30,500	$30,500
	3	Wages - unestablished staff	$6,166	$0	$156,456	$3,717	$45,546	$47,364	$47,364
	4	Social Security	$25,827	$27,934	$32,316	$28,903	$32,372	$32,729	$32,831
	5	Honorarium to Staff	$0	$0	$6,504	$1,350	$6,200	$6,200	$6,200
	7	Overtime	$6,739	$6,645	$3,600	$5,681	$9,600	$9,600	$9,600
31	**TRAVEL AND SUBSISTENCE**		**$9,988**	**$2,874**	**$26,028**	**$9,783**	**$26,284**	**$25,584**	**$24,284**
	1	Transport allowance	$0	$0	$3,240		$3,240	$3,240	$3,240
	2	Mileage allowance	$598	$140	$1,620	$353	$1,248	$1,248	$1,248
	3	Subsistence allowance	$8,630	$2,733	$14,400	$3,864	$14,400	$13,700	$12,400
	5	Other Travel Expenses (Local)	$761	$0	$1,020	$0	$600	$600	$600
	21	Hotel (Local)	$0	$0	$2,700	$4,960	$3,700	$3,700	$3,700
	22	Airfare (Local)	$0	$0	$900	$0	$896	$896	$896
	23	Bus Fares (local)	$0	$0	$804	$0	$800	$800	$800
	24	Taxi Fares (local)	$0	$0	$504	$30	$500	$500	$500
	25	Water Travel Fares (local)	$0	$0	$840	$576	$900	$900	$900
40	**MATERIAL AND SUPPLIES**		**$84,063**	**$66,748**	**$160,032**	**$163,713**	**$166,013**	**$165,813**	**$163,594**
	1	Office Supplies	$6,890	$8,899	$28,824	$9,273	$24,557	$24,557	$24,557
	2	Books & Periodicals	$4,400	$320	$14,196		$14,200	$14,200	$13,481
	3	Medical Supplies	$532	$1,521	$1,428	$1,843	$1,549	$1,549	$1,549
	4	Uniforms	$14,380	$2,419	$10,500	$18,227	$10,500	$10,500	$10,500
	5	Household sundries	$8,807	$12,158	$20,700	$11,162	$12,808	$12,808	$11,808
	6	Food	$1,695	$13,575	$9,600	$19,975	$9,600	$9,600	$9,600
	14	Purchase of computers supplies	$20,713	$13,349	$33,528	$49,603	$42,030	$41,830	$41,330
	15	Purchase of Other Equipment	$26,647	$14,507	$41,256	$27,475	$41,259	$41,259	$41,259
	33	Advertisement and Marketing Supplies	$0	$0	$0	$25,640	$8,710	$8,710	$8,710
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$515	$800	$800	$800
41	**OPERATING COSTS**		**$78,279**	**$46,251**	**$198,900**	**$29,009**	**$213,292**	**$188,292**	**$173,292**
	1	Operating cost - fuel	$11,536	$12,394	$26,880	$13,009	$41,280	$41,280	$41,280
	2	Advertisement and Marketing Services	$1,717	$5,276	$8,532	$2,878	$8,527	$8,527	$8,527
	3	Operating cost - miscellaneous	$2,124	$100	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$296	$0	$360	$36	$360	$360	$360
	7	Operating cost - Operating cost - office cleaning	$0	$520	$1,128	$280	$1,125	$1,125	$1,125
	9	Operating cost - conference & workshops	$13,196	$26,800	$0	$0	$0	$0	$0
	10	Legal Service Fees	$49,409	$0	$162,000	$0	$162,000	$137,000	$122,000
	29	Professional Service Fees	0	$1,160	$0	$12,806	$0	$0	$0
42	**MAINTENANCE COSTS**		**$19,841**	**$26,407**	**$41,880**	**$30,992**	**$49,414**	**$49,414**	**$48,414**
	1	Maintenance of building	$1,100	$2,611	$1,500	$528	$1,500	$1,500	$1,500
	2	Maintenance of grounds	$720	$600	$1,200	$350	$1,200	$1,200	$1,200
	3	Repairs & Maintenance of furniture & equipment	$7,616	$11,055	$8,004	$9,531	$7,004	$7,004	$7,004
	4	Repairs & Maintenance of vehicles	$9,905	$11,753	$14,676	$12,158	$22,020	$22,020	$21,020
	5	Maintenance of computer - hardware	$500	$0	$1,440	$2,646	$1,440	$1,440	$1,440
	6	Maintenance of computer - software	$0	$387	$2,256	$0	$2,250	$2,250	$2,250
	10	Purchase of vehicle parts	$0	$0	$12,804	$5,779	$14,000	$14,000	$14,000
43	**TRAINING**		**$2,809**	**$7,600**	**$12,996**	**$8,556**	**$13,000**	**$13,000**	**$12,000**
	1	Course costs	$0	$3,000	$12,996	$8,556	$13,000	$13,000	$12,000
	5	Training - miscellaneous	$2,809	$4,600	$0	$0	$0	$0	$0
47	**CONTRIBUTIONS & SUBSCRIPTIONS**		**$10,146**	**$8,659**	**$38,004**	**$34,058**	**$38,000**	**$38,000**	**$38,000**
	4	Contributions & subscription to other international org	$10,146	$8,659	$38,004	$34,058	$38,000	$38,000	$38,000
49	**RENTS & LEASES**		**$0**	**$0**	**$4,692**	**$3,940**	**$5,700**	**$5,700**	**$5,700**
	3	Rent & lease of other building	$0	$0	$996	$3,865	$2,000	$2,000	$2,000
	6	Rent & lease of vehicles	$0	$0	$2,196	$0	$2,200	$2,200	$2,200
	9	Other rent & lease	$0	$0	$1,500	$75	1,500	1,500	1,500
TOTAL RECURRENT EXPENDITURE			**$955,773**	**$937,590**	**$1,412,124**	**$1,088,699**	**$1,417,949**	**$1,417,929**	**$1,417,929**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	4	4	7	15	15	15	15
Administrative Support	1	1	4	4	4	4	4
Non-Established	0	0	3	3	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**6**	**6**	**15**	**23**	**23**	**23**	**23**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Insurance Regulations for the new Insurance Act.	Notes were prepared. Two (2) preliminary consultations held with industry. Awaiting Regs to be placed in legal framework.
Amendment to the Private Pensions Act and improve the supervisory framework.	Remains Pending
Issue guidance to the insurance and pension sectors.	Self Assessment Tool and TSF Questionnaire are annual monitoring tools. AML/CFT Trainers Guidelines were issued in January 2024 and revised in June 2024. Sensitization session on AML/CFT was done for Pension Administrators in Januay 2025.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Amendment to the Private Pensions Act and improve the supervisory framework.

Financial Literacy Campaign - expected to be conducted countrywide at various locations. Target will be cooperatives for micro-insurance, Businesses for Insurance and Pensions

AML/CFT/CPF - National Action Plan to be implemented in accordance with the National Policy & Strategy

Complete the Insurance Regulations

Develop the financial stability unit

KEY PERFORMANCE INDICATORS	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Insurance licence applications received	122	118	104	120	150	160	160
Registration applicatioins for pensions	1	1	3	2	6	3	2
Registration applications fro pensions plans	2	2	2	3	5	5	5
Audited financial statements received	13	15	18	19	20	30	35
Unaudited financial statements received	36	36	48	40	62	62	62
Actuarial evaluations received	5	4	8	5	16	16	16
Reinsurance treaties received	15	15	22	15	30	36	36
Annual Reports Received	5	4	28	19	26	30	36
Investment reports received	0	2	5	0	5	8	8
Complaints received		20	17	13	15	15	15
On-site inspections done		0	12	3	20	20	20
Training sessions done		0	2	3	5	5	5
Public notices done		2	5	12	10	10	10
Sensitization programs/consultations		11	4	2	10	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Insurance licenses issued	122	118	121	28			
Pension Administrators licensed/registered	3	2	2	1			
Pension Plans registered	1	3	4	1			
Financial statements analyzed	13	15	19	16			
Actuarial evaluations analyzed	5	4	7	6			
Reinsurance treatise reviewed	9	9	14	15			
Pension information booklets reviewed		2	7	6			
Statement of investments reviewed	1	2	8	0			
On-site reports issued	9	0	3	2			
Inquiries received due to public notices	0	0	0				
Complaints resolved		17	14	10			
Statistical reports issued		25	31	22			
Insurance products approved		1	18	3			

PROGRAMME:	INTERNATIONAL FINANCIAL SERVICES
PROGRAMME OBJECTIVE:	IMMARBE: To further develop and expand the international maritime services in the registration of vessels in full compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs. 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$1,062,573**	**$1,096,713**	**$1,115,988**	**$1,294,910**	**$1,545,534**	**$1,579,508**	**$1,593,235**
	1	Salaries	$1,020,185	$1,041,364	$0	$0	$0	$0	$0
	2	Allowances	$7,440	$15,859	$72,660	$13,420	$111,600	$111,600	$111,600
	3	Wages - unestablished staff	$0	$1,814	$1,004,748	$1,241,699	$1,387,791	$1,421,347	$1,434,903
	4	Social Security	$34,947	$37,677	$38,580	$39,791	$46,143	$46,561	$46,732
31	**TRAVEL AND SUBSISTENCE**		**$216,283**	**$189,479**	**$264,336**	**$418,350**	**$270,036**	**$213,354**	**$199,824**
	1	Transport allowance	$0	$1,343	$19,920		$22,320	$22,320	$22,320
	2	Mileage allowance	$0	$1,217	$2,496	$788	$2,496	$2,496	$2,496
	3	Subsistence allowance	$0	$40	$2,796	$70	$2,800	$2,800	$2,800
	4	Other Travel Expenses (Local) (Foreign)	$213,701	$63,741	$103,944	$170,268	$54,016	$54,016	$54,016
	5	Other Travel Expenses (Local)	$2,582	$6,814	$6,000	$1,819	$6,000	$6,000	$6,000
	21	Hotel (Local)	$0	$0	$2,700	$10,211	$5,800	$2,700	$2,700
	22	Airfare (Local)	$0	$0	$1,788	$612	$3,584	$1,792	$1,792
	23	Bus Fares (local)	$0	$0	$480	$0	$480	$480	$480
	24	Taxi Fares (local)	$0	$0	$204	$0	$200	$200	$200
	25	Water Travel Fares (local)	$0	$0	$840	$0	$840	$840	$840
	31	Hotel (Foreign)	$0	$47,956	$21,600	$124,082	$40,000	$37,000	$37,000
	32	Airfare (Foreign)	$0	$25,899	$20,196	$60,733	$74,300	$38,500	$34,500
	33	Bus Fares (Foreign)	$0	$0	$1,200	$0	$1,200	$1,200	$1,200
	34	Taxi Fares (Foreign)	$0	$6,875	$3,000	$7,459	$6,000	$6,000	$6,000
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$35,595	$77,172	$42,308	$50,000	$37,010	$27,480
40	**MATERIAL AND SUPPLIES**		**$187,180**	**$161,183**	**$215,928**	**$211,869**	**$215,946**	**$215,946**	**$215,946**
	1	Office Supplies	$5,646	$12,031	$26,928	$3,628	$22,694	$22,694	$22,694
	2	Books & Periodicals	$5,306	$265	$10,572	$165	$10,576	$10,576	$10,576
	3	Medical Supplies	$106	$36	$1,020	$596	$901	$901	$901
	4	Uniforms	$2,022	$1,665	$5,400	$2,494	$5,400	$5,400	$5,400
	5	Household sundries	$11,649	$16,076	$16,284	$10,521	$15,251	$15,251	$15,251
	6	Food	$68	$10,365	$1,920	$38,884	$1,920	$1,920	$1,920
	14	Purchase of computers supplies	$17,506	$16,085	$18,696	$53,903	$24,100	$24,100	$24,100
	15	Purchase of Other Equipment	$57,808	$30,803	$12,300	$0	$12,300	$12,300	$12,300
	22	Insurance - other	$74,834	$68,853	$83,004	$68,625	$83,004	$83,004	$83,004
	23	Printing Services	$12,235	$5,002	$10,800	$8,738	$10,800	$10,800	$10,800
	33	Advertisement and Marketing Supplies	$0	$0	$29,004	$24,195	$29,000	$29,000	$29,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$120	$0	$0	$0
41	**OPERATING COSTS**		**$182,200**	**$170,539**	**$304,968**	**$227,388**	**$303,840**	**$303,840**	**$303,840**
	1	Operating cost - fuel	$43,419	$15,824	$57,288	$6,472	$56,160	$56,160	$56,160
	2	Advertisement and Marketing Services	$2,308	$4,451	$18,300	$43,109	$18,300	$18,300	$18,300
	3	Operating cost - miscellaneous	$22,475	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$76,645	$72,545	$66,804	$77,990	$66,800	$66,800	$66,800
	7	Operating cost - Operating cost - office cleaning	$0	$0	$480	$0	$480	$480	$480
	9	Operating cost - conference & workshops	$8,137	$10,251	$0	$0	$0	$0	$0
	10	Legal Service Fees	$29,215	$10,470	$78,000	$0	$78,000	$78,000	$78,000
	29	Professional Service Fees	$0	$56,999	$84,096	$99,817	$84,100	$84,100	$84,100
42	**MAINTENANCE COSTS**		**$53,594**	**$27,508**	**$50,472**	**$101,607**	**$45,470**	**$45,470**	**$45,470**
	1	Maintenance of building	$721	$2,992	$9,996	$68,854	$5,000	$5,000	$5,000
	3	Repairs & Maintenance of furniture & equipment	$1,272	$3,537	$13,104	$1,936	$13,100	$13,100	$13,100
	4	Repairs & Maintenance of vehicles	$9,307	$7,720	$6,840	$10,001	$6,840	$6,840	$6,840
	6	Maintenance of computer - software	$39,627	$10,228	$9,996	$15,228	$10,000	$10,000	$10,000
	10	Purchase of vehicle parts	$2,667	$3,031	$10,536	$1,313	$10,530	$10,530	$10,530
43	**TRAINING**		**$26,317**	**$6,934**	**$68,448**	**$12,909**	**$68,450**	**$68,450**	**$68,450**
	1	Course costs	$0	$513	$68,448	$12,909	$68,450	$68,450	$68,450
	5	Training - miscellaneous	$26,317	$6,421	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**		**$100,667**	**$94,954**	**$105,000**	**$100,855**	**$117,600**	**$117,600**	**$117,600**
	1	Electricity	$54,805	$64,101	$62,400	$67,698	$72,000	$72,000	$72,000
	3	Water	$1,150	$1,172	$1,200	$2,417	$4,200	$4,200	$4,200
	4	Telephones	$33,130	$17,040	$28,200	$18,102	$28,200	$28,200	$28,200
	8	Cable/Internet Services	$11,581	$12,642	$13,200	$12,638	$13,200	$13,200	$13,200
47	**CONTRIBUTIONS & SUBSCRIPTIONS**		**$602,640**	**$621,409**	**$872,196**	**$678,131**	**$890,700**	**$913,408**	**$913,211**
	4	Contributions & subscription to other international org	$602,640	$621,409	$872,196	$678,131	$890,700	$913,408	$913,211
48	**CONTRACTS & CONSULTANCIES**		**$134,777**	**$167,521**	**$174,792**	**$0**	**$0**	**$0**	**$0**
	4	Reinbursement of consultants	$134,777	$167,521	$174,792	$0	$0	$0	$0
49	**RENTS & LEASES**		**$280,200**	**$251,136**	**$285,204**	**$283,815**	**$279,200**	**$279,200**	**$279,200**
	1	Rent & lease of Rent & lease of office space	$280,200	$251,136	$276,000	$270,000	$270,000	$270,000	$270,000
	3	Rent & lease of other building	$0	$0	$5,004	$6,400	$5,000	$5,000	$5,000
	6	Rent & lease of vehicles	$0	$0	$2,196	$250	$2,200	$2,200	$2,200
	9	Other rent & lease	$0	$0	$2,004	$7,165	$2,000	$2,000	$2,000
TOTAL RECURRENT EXPENDITURE			**$2,846,430**	**$2,787,375**	**$3,457,332**	**$3,329,834**	**$3,736,776**	**$3,736,776**	**$3,736,776**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive			7	3	3	3	3
Technical/Front Line Services			27	18	18	18	18
Administrative Support			9	6	6	6	6
Non-Established			2	1	1	1	1
Statutory Appointments					0	0	0
TOTAL STAFFING	**0**	**0**	**45**	**28**	**28**	**28**	**28**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
IMMARBE	
Improve Performance in Int'l Standing: Implement stricter measures and matrix development for ships being detained and affecting our MOU standing in Paris and Tokyo MOU.	Initiated a thorough clean-up initiative of the Registry to eliminate sub-standard vessels that have contravened national and international standards ensuring regulatory compliance.
Revenue growth: Increase overall revenue by 10% on all services and collection of taxes.	Initiated an assessment of our existing fee structure to align with global standards, ensuring the Registry remains a competetive choice for ship registration services.
Compliance Audits: 2 major Audits to be undertaken, 1) Seafarer Department for full compliance with IMO Standards and 2) ISO QMS qualification.	Reinstated our General Safety Inspection Program to guarantee thorough inpsections of our vessels, upholding international standards and ensuring compliance to prevent vessel detentions
Legal and Fee Review : Revise and modernize the Merchant Ships (Registration Act) to enhance regulations pertaining to ship registration and beneficial ownership. To enhance and update current fees schedule to ensure continued competitiveness in the industry	Conducted mandatory IMO and ISO audits in alignment with our international obligations.
Technology: Implement a maritime information system to enhance stakeholder service and elevate our competitive advantage through technological innovation	Conducted a thorough assessment of our Deputy Registrars, estalished new criteria for their appointments, formulated a DR agreement and terminated appointments of those who did not meet Registry's standards
Staff Satisfaction and training; Prioritize staff satsifaction and training by implementing ongoing maritime training to uphold standards, aiming for a minimum of 15% of staff trained consistently.	Initiated the development of an innovated e-certiicate program to enhance service efficiency for stakeholders, in line with industry standards and best practiceds in the sector.
BHSFU	
Finalize the completion of our certificate issuing program.	Negotiated an increase in fishing opportunities for tropical tunas in the ICCAT Convention area.
Develop a catch repository program for the online submission of catch and effort data from our vessels.	Concept paper was developed for the creation of our catch repository program
Institutional development in the form of restructuring our Unit and ensuring the continuous training of all staff.	Conducted a non-detrimental finding (NDA) in collaboration with BFD to continue high seas fishery and trade in blue sharks.
Review and revise SOPs in alignment with the restructuring process and the development of new programs linked with our operational functions.	Signed the Tuna Transparency Pledge on behalf of Belize to increase transparency in fisheries management
Increase attendance to RFMO meetings and other fisheries-related meetings to ensure continued effective governance, collaboration, and knowledge sharing in the fisheries sector, represent the country's interests, foster partnerships, and facilitate informed decision-making for sustainable fisheries practices.	Our active participation in RFMOs meetings has led to the adoption of crucial measures, with Belize playing a key role in representing the country's interests in the high seas fisheries sector.
Implement the EMS program.	Program launched initiated
Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)	
IMMARBE	
Develop a maritime information system and launch its e-certificate program.	
Review of existing legislation and fee structure.	
Improve performance standards in the MOUs by implementing strict measures for compliance.	
Recruit legal resources for the review and revision of primary legislation and free restructure.	
Enhance training program to ensure that staff are trained in alignment with maritime best practice.	

BHSFU							
Launch its e-certificate program.							
Commence the development of a catch repository system for the collection of data from our high seas fishing fleet.							
Transition to a new vessel monitoring platform for the better monitoring and surveillance of our high seas fishing fleet.							
Enusre Belize's participation at important RFMO meeting to ensure that our fishing rights are properly represented.							
Full launch of Electronic Monitoring Program. This will assist with our monitoring, control and surveillance obligations.							
KEY PERFORMANCE INDICATORS	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
IMMARBE							
Number of vessels registered active		937	880		924	970	1018
Number of vessels detained in Paris/Tokyo MOU		120	121		114	109	103
Number of vessel inspected via the GSI program		0	90		135	202	250
Number of clients responding to survey of Registry		64	88		90	90	90
Number of special registrations		72	119		124	131	137
Number of vessels deleted per year		88	317		300	286	271
Number of staff trained		20	22		20	20	20
BHSFU							
Number of staff who received training			0		0.25	0.5	0.75
Completion of certificate program			0		1	N/A	N/A
Development of catch repository program			0		0.5	1	N/A
Completion of restructuring and addition of new staff			1		1	N/A	N/A
Review and revision of SOPs			0		0.5	0.75	1
Meeting attendance			0.75		0.8	0.85	0.9
EMS Program implementation			0.25		1	N/A	N/A
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMMARBE							
Percentage increase in revenue as a result of streamlining all controls of services and invoicing.			0.05	0.05	10%	0.15	0.2
Percentage of increase in seafarer services after obtainment of IMO white listing designation for Belize.			0.15	0.15	25%	0.25	0.25
Percentage of services to be affected in the modernization of services with a MIS system.			0.85	0.85	85%	0.85	0.85
Percentage of ISO policies and guidelines upgraded to meet new standards for certification.			0.85	0.85	90%	0.9	0.9
Percentage of staff in maritime specialization to enhance knowledge-based expertise in ship registration and other services.			0.8	0.8	85%	0.9	0.9
BHSFU							
Number of staff who received training			40%	30%	0.4	0.5	0.75
Percentage of certificate program completed			100%	95%	1	N/A	N/A
Percentage of catch repository program completed			10%	0%	0.5	0.75	1
Percentage of restructuring completed including the addition of one new staff			90%	95%	N/A	N/A	N/A
Percentage of SOPs reviewed and revised			25%	0%	0.5	0.75	1
Percentage of annual, scientific and intersessional fisheries meetings attended			20%	30%	0.4	0.5	0.75
Percentage of EMS deployed to vessels			50%	0%	0.5	1	1

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
44	**EX-GRATIA PAYMENTS**		**$22,382,580**	**$26,822,842**	**$30,000,000**	**$44,250,642**	**$31,500,000**	**$31,500,000**	**$31,500,000**
	1	Gratuties	$22,382,580	$26,822,842	$30,000,000	$44,250,642	$31,500,000	$31,500,000	$31,500,000
45	**PENSIONS**		**$74,422,085**	**$78,176,541**	**$74,499,996**	**$84,675,461**	**$78,224,995**	**$78,224,995**	**$78,224,995**
	1	Pensions	$71,960,146	$75,667,761	$72,000,000	$82,240,960	$75,600,000	$75,600,000	$75,600,000
	2	Widows & Children Pension	$2,461,939	$2,508,780	$2,499,996	$2,434,501	$2,624,995	$2,624,995	$2,624,995
46	**PUBLIC UTILITIES**		**$31,523,092**	**$31,534,858**	**$30,223,464**	**$31,403,771**	**$32,116,160**	**$36,116,160**	**$36,116,160**
	1	Electricity	$15,099,182	$13,427,526	$11,876,604	$13,947,244	$13,876,600	$15,876,600	$15,876,600
	3	Water	$3,527,729	$3,875,524	$3,430,956	$3,883,674	$4,350,960	$4,350,960	$4,350,960
	4	Telephones	$2,125,816	$1,916,245	$2,313,300	$2,027,384	$2,280,000	$2,280,000	$2,280,000
	6	Street lighting - Public utilities	$10,568,417	$11,987,675	$12,200,004	$11,147,791	$11,200,000	$13,200,000	$13,200,000
	8	Cable/Internet Services	$201,948	$327,889	$402,600	$397,678	$408,600	$408,600	$408,600
51	**PUBLIC DEBT SERVICE**		**$100,128,504**	**$140,803,017**	**$116,424,996**	**$119,383,907**	**$147,982,947**	**$166,687,357**	**$164,557,045**
	1	PDS - interest payment s - local	$43,374,127	$44,596,571	$39,999,996	$42,212,918	$42,496,546	$42,478,805	$42,460,887
	4	PDS - interest payment - external	$53,448,921	$92,214,598	$72,900,000	$73,395,923	$101,421,909	$120,144,060	$118,031,666
	7	PDS - Other fees and charges on foreign debts	$388,845	$771,877	$500,004	$543,589	$1,000,000	$1,000,000	$1,000,000
	10	Payment on Overdraft/Service Charges	$259,085	$221,839	$0	$2,695	$0	$0	$0
	12	PDS- External Commitment/Credit Fee	$901,505	$1,281,834	$999,996	$1,343,882	$1,271,021	$1,271,021	$1,271,021
	13	PDS- External Service Charge	$1,720,506	$1,686,898	$2,000,004	$1,854,953	$1,753,471	$1,753,471	$1,753,471
	14	PDS External Other ChargesS	$35,515	$29,400	$24,996	$29,947	$40,000	$40,000	$40,000
52	**AMORTIZATION**		**$110,813**	**$0**	**$129,999,996**	**$0**	**$126,035,078**	**$132,001,930**	**$137,354,475**
	1	Domestic Principal Payments	$0	$0	$24,999,996	$0	$25,223,523	$24,038,649	$24,100,511
	2	External Principal Payments	$110,813	$0	$105,000,000	$0	$100,811,555	$107,963,281	$113,253,964
TOTAL RECURRENT EXPENDITURE			**$228,567,075**	**$277,337,259**	**$381,148,452**	**$279,713,781**	**$415,859,180**	**$444,530,442**	**$447,752,675**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2051	Blue Bond Conservation Fund Agreement	$9,148,839	$9,270,701	$8,600,000	$8,519,158	$8,786,113	$8,786,113	$8,786,113
2121	Legal and Professional Advisory Services - PETROCARIBE	$0	$5,992,100	$4,000,000	$0	$0	$0	$0
9317	Royalties and Shares Program	$0	$0	$0	$1,613,804	$0	$0	$0
9318	Compensations, Settlements and Awards	$0	$30,600,000	$0	$0	$0	$0	$0
9344	Disaster Risk Recovery Programme	$0	$0	$0	$0	$2,724,816	$2,474,816	$2,224,816
TOTAL CAPITAL II EXPENDITURE		**$9,148,839**	**$45,862,801**	**$12,600,000**	**$10,132,962**	**$11,510,929**	**$11,260,929**	**$11,010,929**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2009		Corona Virus Disease 2019 Emergency Response Support Loan	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROGRAMME:	BELIZE COMPANY REGISTRY
PROGRAMME OBJECTIVE:	To register and incorporate companies and businesses both locally & internationally.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget	2024/25	2025/26 Budget	2026/27 Forward	2027/28
	30	**PERSONAL EMOLUMENTS**	**$92,107**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Salaries	$87,973	$0	$0	$0	$0	$0	$0
	4	Social Security	$4,134	$0	$0	$0	$0	$0	$0
	40	**MATERIAL AND SUPPLIES**	**$2,723**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Household sundries	$1,787	$0	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$936	$0	$0	$0	$0	$0	$0
	41	**OPERATING COSTS**	**$2,961**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Operating cost - fuel	$2,961	$0	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$444**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	4	Repairs & Maintenance of vehicles	$444	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$98,235**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	5	5	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**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
1. Start charging in Belize City 2. Implementation of new online registry system and Companies Act 3. Continue Cross Training the staff 4. Digitize Business Names, Overseas and LLP documents	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of business names, overseas			2,163	4,074	4,100	4,200	4,300
Number of de-registrations			22	31	32	35	35
Percentage of records digitized			100%	100%	100%	100%	100%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of registered companies filing			50-60%	50-60%	50-60%	50-60%	50-60%
Percentage of fines issued for non-compliance Number of companies de-registered			22	31	32	50	20

PROGRAMME:	PROJECT ADMINISTRATION
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	31	**TRAVEL AND SUBSISTENCE**	**$0**	**$1,320**	**$31,800**	**$5,298**	**$28,050**	**$28,050**	**$28,050**
	2	Mileage Allowance	$0	$0	$0	$131	$0	$0	$0
	3	Subsistence allowance	$0	$0	$25,800	$1,144	$12,000	$12,000	$12,000
	5	Other Travel Expenses (Local)	$0	$1,320	$6,000	$2,706	$0	$0	$0
	21	Hotel (Local)	$0	$0	$0	$298	$16,050	$16,050	$16,050
	22	Airfare (Local)	$0	$0	$0	$674	$0	$0	$0
	40	**MATERIAL AND SUPPLIES**	**$0**	**$7,197**	**$75,492**	**$41,333**	**$143,705**	**$143,705**	**$143,705**
	1	Office Supplies	$0	$73	$17,748	$7,980	$78,480	$78,480	$78,480
	3	Medical Supplies	$0	$0	$3,000	$137	$1,206	$1,206	$1,206
	4	Uniforms	$0	$0	$8,100		$8,550	$8,550	$8,550
	5	Household sundries	$0	$3,288	$13,044	$8,089	$8,079	$8,079	$8,079
	6	Food	$0	$3,527	$18,000	$20,886	$32,290	$32,290	$32,290
	14	Purchase of computers supplies	$0	$309	$9,600	$1,833	$2,520	$2,520	$2,520
	20	Insurance - motor Repairs &	$0	$0	$6,000	$2,251	$12,580	$12,580	$12,580
	35	Flags, Wreaths, and	$0	$0	$0	$157	$0	$0	$0
	41	**OPERATING COSTS**	**$0**	**$7,434**	**$42,240**	**$32,885**	**$119,000**	**$116,000**	**$115,000**
	1	Operating cost - fuel	$0	$0	$27,840	$13,715	$72,000	$72,000	$72,000
	2	Advertisement and Marketing Services	$0	$5,434	$14,400	$13,051	$10,000	$10,000	$10,000
	6	Operating cost - mail delivery	$0	$0	$0	$220	$10,000	$7,000	$6,000
	9	Operating cost - conference & workshops	$0	$2,000	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$5,899	$27,000	$27,000	$27,000
	42	**MAINTENANCE COSTS**	**$0**	**$2,343**	**$17,040**	**$11,151**	**$113,444**	**$113,444**	**$113,444**
	1	Maintenance of building	$0	$973	$0	$0	$0	$0	$0
	2	Maintenance of Grounds	$0	$0	$0	$0	$0	$0	$0
	3	Repairs & Maintenance of	$0	$0	$0	$70	$0	$0	$0
	4	Repairs & Maintenance of	$0	$323	$5,040	$4,488	$39,240	$39,240	$39,240
	5	Maintenance of computer -	$0	$0	$9,996	$0	$25,000	$25,000	$25,000
	6	Maintenance of computer -	$0	$1,020	$2,004	$1,405	$25,000	$25,000	$25,000
	10	Purchase of vehicle parts	$0	$27	$0	$5,188	$24,204	$24,204	$24,204
	46	**PUBLIC UTILITIES**	**$0**	**$8,083**	**$13,200**	**$7,620**	**$60,000**	**$60,000**	**$60,000**
	4	Telephones	$0	$8,083	$13,200	$2,563	$36,000	$36,000	$36,000
	8	Cable/Internet Services	$0	$0	$0	$5,057	$24,000	$24,000	$24,000
	49	**RENTS & LEASES**	**$13,500**	**$0**	**$0**	**$0**	**$104,000**	**$104,000**	**$104,000**
	1	Rent & lease of Rent & lease of	$13,500	$0	$0	$0	$0	$0	$0
	3	Rent & lease of other building	$0	$0	$0	$0	$104,000	$104,000	$104,000
	50	**GRANTS**	**$0**	**$0**	**$0**	**$3,150**	**$0**	**$0**	**$0**
	1	Grants to Individuals and Households (General)	$0	$0	$0	$3,150	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$13,500**	**$26,378**	**$179,772**	**$101,437**	**$568,199**	**$565,199**	**$564,199**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2106	Digital Innovation to boost Economic Development in	$0	$0	$0	$0	$250,000	$0	$0
2107	Sustainable and Inclusive Belize	$0	$0	$0	$0	$500,000	$0	$0
2108	Promoting Sustainable Growth in the Blue Economy Program	$0	$0	$0	$0	$800,000	$0	$0
2109	Trade & Investment Facilitation	$0	$0	$0	$0	$400,000	$0	$0
2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$0	$0	$1,500,000	$700,000	$0
2157	The Tertiary Hospital in The Belmopan Area Project	$0	$0	$0	$18,700	$835,409	$563,408	$563,408
2160	Construction of Solar Energy Plant Project	$0	$0	$0	$0	$14,394,655	$520,700	$485,525
2165	Belize Renewable Integration and Resilient Energy Project	$0	$0	$0	$0	$600,000	$0	$0
2174	San Pedro Hospital Construction Project	$0	$0	$0	$0	$410,000	$0	$0
		$0	**$0**	**$0**	**$18,700**	**$19,690,064**	**$1,784,108**	**$1,048,933**

CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	2106	Digital Innovation to boost Economic Development in Belize	$0	$820,767	$3,000,000	$1,224,707	$3,775,028	$5,939,024	$2,204,024
	2107	Sustainable and Inclusive Belize	$0	$192,408	$2,000,000	$1,099,472	$7,000,000	$13,572,035	$4,559,387
	2108	Promoting Sustainable Growth in the Blue Economy Program	$0	$0	$1,224,983	$71,292	$3,022,285	$4,855,252	$3,114,796
	2109	Trade & Investment Facilitation Program	$0	$180,099	$1,170,059	$304,896	$3,126,844	$1,921,954	$5,064,626
	2110	Strengthening Public Expenditure Management (SPEM)	$0	$137,627	$0	$1,388,144	$3,983,008	$7,118,370	$751,787
	2157	The Tertiary Hospital in The Belmopan Area Project	$0	$0	$0	$0	$6,000,000	$54,585,707	$12,943,402
	2160	Construction of Solar Energy Plant Project	$0	$0	$10,081,955	$0	$9,000,000	$143,300,000	$0
	2165	Belize Renewable Integration and Resilient Energy Project	$0	$0	$1,000,000	$289,921	$15,500,874	$61,564,681	$19,835,090
	2174	San Pedro Hospital Construction Project	$0	$0	$0	$920	$9,515,800	$15,207,600	$8,697,785
	2195	Sustainable and Inclusive Urban Development Program	$0	$0	$0	$0	$6,591,602	$9,475,916	$3,318,188
	2224	Belize Blue Cities And Beyond Project	$0	$0	$0	$0	$10,345,128	$32,356,232	$2,128,600
TOTAL CAPITAL III EXPENDITURE			**$0**	**$1,330,901**	**$18,476,997**	**$4,379,352**	**$77,860,569**	**$349,896,771**	**$62,617,686**

STAFFING RESOURCES						
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				5	5	5	5
Technical/Front Line Services				18	18	18	18
Administrative Support				2	2	2	2
Non-Established							
Statutory Appointments							
TOTAL STAFFING	**0**	**0**	**0**	**25**	**25**	**25**	**25**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							

MINISTRY OF HEALTH AND WELLNESS

MINISTRY : MINISTRY OF HEALTH AND WELLNESS

SECTION 1: MINISTRY SUMMARY

VISION:

Quality Health Care and Wellbeing for all now and beyond.

MISSION:

The Ministry of Health and Wellness aims to provide quality, affordable, comprehensive health services; within a resilient environment that promotes equal health and well-being for all.

STRATEGIC PRIORITIES:

Strengthened Ministry of Health and Wellness leadership and stewardship.

Comprehensive, equitable, people-centered, and responsive health system strengthened by a solid governance structure.

Improved healthier choices and behaviors of informed people, families, and communities who effectively exercise their right to health.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
034	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$58,625,842**	**$68,424,497**	**$78,778,505**	**$60,097,651**	**$64,542,493**	**$64,953,609**	**$64,956,390**
	Recurrent Expenditure	$41,291,654	$44,938,632	$46,169,288	$43,820,482	$46,629,256	$46,591,422	$46,594,203
	Capital II Expenditure	$12,177,898	$11,160,419	$16,038,595	$12,354,893	$10,160,492	$10,609,442	$10,609,442
	Capital III Expenditure	$5,156,290	$12,325,445	$16,570,622	$3,922,276	$7,752,745	$7,752,745	$7,752,745
037	**MEDICINE AND TECHNOLOGY**	**$26,633,707**	**$41,385,944**	**$44,772,420**	**$52,669,316**	**$41,241,293**	**$41,245,656**	**$41,250,019**
	Recurrent Expenditure	$26,633,707	$41,385,944	$44,772,420	$49,484,109	$39,312,293	$39,316,656	$39,321,019
	Capital II Expenditure	$0	$0	$0	$3,185,207	$1,929,000	$1,929,000	$1,929,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
035	**PRIMARY CARE SERVICES**	**$4,983,374**	**$4,992,511**	**$7,417,476**	**$5,145,092**	**$7,871,623**	**$7,871,623**	**$7,871,623**
	Recurrent Expenditure	$4,983,374	$4,992,511	$7,417,476	$5,145,092	$7,871,623	$7,871,623	$7,871,623
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
036	**HOSPITAL SERVICES**	**$53,271,211**	**$58,538,069**	**$62,454,216**	**$61,959,935**	**$66,112,381**	**$66,112,381**	**$66,112,381**
	Recurrent Expenditure	$53,271,211	$58,538,069	$62,454,216	$61,959,935	$66,112,381	$66,112,381	$66,112,381
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
038	**COMMUNITY BASED SERVICES**	**$920,809**	**$828,256**	**$1,186,944**	**$964,677**	**$1,474,570**	**$1,474,570**	**$1,474,570**
	Recurrent Expenditure	$920,809	$828,256	$1,186,944	$964,677	$1,474,570	$1,474,570	$1,474,570
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$144,434,943**	**$174,169,277**	**$194,609,561**	**$180,836,671**	**$181,242,359**	**$181,657,838**	**$181,664,982**
	Recurrent Expenditure	**$127,100,755**	**$150,683,412**	**$162,000,344**	**$161,374,295**	**$161,400,122**	**$161,366,651**	**$161,373,795**
	Capital II Expenditure	**$12,177,898**	**$11,160,419**	**$16,038,595**	**$15,540,100**	**$12,089,492**	**$12,538,442**	**$12,538,442**
	Capital III Expenditure	**$5,156,290**	**$12,325,445**	**$16,570,622**	**$3,922,276**	**$7,752,745**	**$7,752,745**	**$7,752,745**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$52,393,870	$58,142,831	$63,088,860	$61,380,899	$67,208,188	$67,174,717	$67,181,861
231:TRAVEL & SUBSISTENCE	$1,245,688	$1,539,821	$2,219,060	$1,476,367	$2,359,120	$2,359,120	$2,359,120
340:MATERIALS & SUPPLIES	$29,674,654	$44,788,067	$50,166,000	$53,545,357	$44,635,995	$44,635,995	$44,635,995
341:OPERATING COSTS	$3,125,221	$2,465,010	$3,176,616	$2,308,659	$3,386,555	$3,386,555	$3,386,555
342:MAINTENANCE COSTS	$2,146,697	$2,402,742	$3,293,904	$2,487,799	$3,529,813	$3,529,813	$3,529,813
343:TRAINING	$1,026,021	$1,141,279	$1,150,668	$944,318	$1,160,150	$1,160,150	$1,160,150
344:EX-GRATIA PAYMENTS	$1,466	$0	$9,996	$0	$10,000	$10,000	$10,000
346:PUBLIC UTILITIES	$455,120	$598,921	$1,022,880	$1,019,428	$1,049,200	$1,049,200	$1,049,200
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$310,967	$310,967	$310,967
348:CONTRACTS & CONSULTANCY	$4,376,439	$4,537,021	$1,687,368	$1,561,237	$1,806,553	$1,806,553	$1,806,553
349:RENTS & LEASES	$9,500	$130,850	$241,200	$260,488	$435,580	$435,580	$435,580
350:GRANTS	$32,646,080	$34,936,871	$35,943,792	$36,389,743	$35,508,000	$35,508,000	$35,508,000
TOTAL RECURRENT EXPENDITURE	**$127,100,755**	**$150,683,412**	**$162,000,344**	**$161,374,295**	**$161,400,122**	**$161,366,651**	**$161,373,795**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**20**	**21**	**27**	**34**	**34**	**34**	**34**
Technical/Front Line Services	**926**	**931**	**953**	**1159**	**1157**	**1157**	**1157**
Administrative Support	**194**	**200**	**201**	**206**	**205**	**205**	**205**
Non-Established	**590**	**590**	**590**	**641**	**641**	**641**	**641**
Statutory Appointments	**48**	**48**	**48**	**48**	**48**	**48**	**48**
TOTAL STAFFING	**1778**	**1790**	**1819**	**2088**	**2085**	**2085**	**2085**

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	**STRATEGIC MANAGEMENT AND ADMINISTRATION**
PROGRAMME OBJECTIVE:	To regulate the provision and quality of health care; to provide administrative and technical support to the four health regions.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,233,647**	**$3,658,474**	**$5,409,816**	**$3,456,054**	**$5,772,361**	**$5,734,527**	**$5,737,308**
	1	Salaries	$2,877,636	$3,270,955	$3,109,272	$2,950,435	$4,655,660	$4,617,826	$4,620,607
	2	Allowances	$218,701	$228,786	$284,112	$225,294	$234,097	$234,097	$234,097
	3	Wages - unestablished staff	$16,250	$2,289	$1,688,712	$91,464	$540,578	$540,578	$540,578
	4	Social Security	$121,060	$155,024	$207,840	$127,084	$239,877	$239,877	$239,877
	5	Honorarium to Staff	$0	$0	$9,600	$5,700	$7,400	$7,400	$7,400
	7	Overtime	$0	$1,420	$110,280	$56,077	$94,750	$94,750	$94,750
31		**TRAVEL AND SUBSISTENCE**	**$118,401**	**$190,321**	**$351,632**	**$191,978**	**$376,162**	**$376,162**	**$376,162**
	1	Transport allowance	$36,900	$39,219	$54,600	$45,020	$41,250	$41,250	$41,250
	2	Mileage allowance	$2,614	$187	$48,464	$1,273	$52,988	$52,988	$52,988
	3	Subsistence allowance	$57,488	$50,731	$134,436	$50,599	$146,740	$146,740	$146,740
	4	Other Travel Expenses (Local) (Foreign)	$0	$7,213	$0		$0	$0	$0
	5	Other Travel Expenses (Local)	$21,400	$92,971	$114,132	$95,086	$122,032	$122,032	$122,032
	21	Hotel (Local)	$0	$0	$0	$0	$6,480	$6,480	$6,480
	22	Airfare (Local)	$0	$0	$0	$0	$5,952	$5,952	$5,952
	25	Water Travel Fares (local)	$0	$0	$0	$0	$720	$720	$720
40		**MATERIAL AND SUPPLIES**	**$438,694**	**$440,579**	**$790,140**	**$752,191**	**$901,567**	**$901,567**	**$901,567**
	1	Office Supplies	$78,636	$45,615	$104,784	$92,596	$107,075	$107,075	$107,075
	2	Books & Periodicals	$8,424	$12,348	$41,436	$15,205	$44,260	$44,260	$44,260
	3	Medical Supplies	$0	$9,064	$7,116	$83,077	$9,768	$9,768	$9,768
	4	Uniforms	$4,073	$5,213	$65,712	$6,588	$70,745	$70,745	$70,745
	5	Household sundries	$33,589	$49,780	$87,432	$49,132	$93,582	$93,582	$93,582
	6	Food	$296	$48,593	$59,076	$126,871	$108,470	$108,470	$108,470
	11	Production supplies	$2,717	$1,574	$33,468	$1,473	$24,191	$24,191	$24,191
	14	Purchase of computers supplies	$93,005	$87,651	$153,204	$127,090	$160,195	$160,195	$160,195
	15	Purchase of Other Equipment	$209,210	$106,150	$106,896	$212,343	$125,885	$125,885	$125,885
	20	Insurance - motor Repairs & Maintenance of vehicles	$8,744	$71,929	$93,564	$20,872	$98,420	$98,420	$98,420
	23	Printing Services	$0	$2,662	$37,452	$6,788	$40,775	$40,775	$40,775
	33	Advertisement and Marketing Supplies	$0	$0	$0	$6,948	$9,550	$9,550	$9,550
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$3,208	$8,650	$8,650	$8,650
41		**OPERATING COSTS**	**$725,636**	**$507,919**	**$700,500**	**$534,998**	**$713,100**	**$713,100**	**$713,100**
	1	Operating cost - fuel	$215,155	$198,018	$404,856	$190,556	$405,827	$405,827	$405,827
	2	Advertisement and Marketing Services	$17,118	$100,226	$104,652	$124,861	$125,425	$125,425	$125,425
	3	Operating cost - miscellaneous	$443,189	$790	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$9,803	$10,000	$10,000	$10,000
	6	Operating cost - mail delivery	$109	$71,095	$12,000	$126,779	$13,848	$13,848	$13,848
	9	Operating cost - conference & workshops	$36,835	$18,876	$0	$0	$0	$0	$0
	23	Public Service Day	$0	$9,547	$15,000	$0	$0	$0	$0
	29	Professional Service Fees	$13,231	$109,367	$163,992	$82,999	$158,000	$158,000	$158,000
42		**MAINTENANCE COSTS**	**$313,232**	**$414,524**	**$746,220**	**$447,511**	**$763,070**	**$763,070**	**$763,070**
	1	Maintenance of building	$82,261	$180,416	$114,972	$252,516	$155,770	$155,770	$155,770
	2	Maintenance of grounds	$11,800	$13,879	$48,396	$3,332	$39,500	$39,500	$39,500
	3	Repairs & Maintenance of furniture & equipment	$4,368	$50,252	$111,852	$17,192	$104,300	$104,300	$104,300
	4	Repairs & Maintenance of vehicles	$103,056	$48,249	$160,200	$59,382	$167,445	$167,445	$167,445
	5	Maintenance of computer - hardware	$63,842	$52,702	$56,808	$39,166	$41,920	$41,920	$41,920
	6	Maintenance of computer - software	$29,548	$29,386	$73,260	$22,793	$75,700	$75,700	$75,700
	8	Maintenance of other equipment	$0	$549	$47,256	$5,750	$48,825	$48,825	$48,825
	10	Purchase of vehicle parts	$18,357	$39,091	$133,476	$47,380	$129,610	$129,610	$129,610
43		**TRAINING**	**$792,952**	**$1,028,822**	**$1,136,760**	**$936,791**	**$1,141,250**	**$1,141,250**	**$1,141,250**
	1	Course costs	$245,997	$378,402	$337,500	$201,800	$330,000	$330,000	$330,000
	2	Fees & allowance - Training	$50	$9,700	$311,256	$1,980	$315,000	$315,000	$315,000
	3	Examination fees - Training	$706	$7,806	$20,004	$2,700	$20,250	$20,250	$20,250
	4	Scholarship & Training grants	$487,451	$621,794	$468,000	$730,311	$476,000	$476,000	$476,000
	5	Training - miscellaneous	$58,747	$11,120	$0		$0	$0	$0
44		**EX-GRATIA PAYMENTS**	**$1,466**	**$0**	**$9,996**	**$0**	**$10,000**	**$10,000**	**$10,000**
	2	Compensation & Indemnities	$1,466	$0	$9,996	$0	$10,000	$10,000	$10,000
46		**PUBLIC UTILITIES**	**$403,875**	**$537,666**	**$847,236**	**$935,806**	**$847,320**	**$847,320**	**$847,320**
	1	Electricity	$0	$824	$4,680	$0	$3,240	$3,240	$3,240
	3	Water	$0	$161	$5,760	$0	$4,680	$4,680	$4,680
	4	Telephones	$403,800	$533,779	$830,496	$934,909	$831,000	$831,000	$831,000
	8	Cable/Internet Services	$75	$2,902	$6,300	$897	$8,400	$8,400	$8,400
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$310,967**	**$310,967**	**$310,967**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$119,584	$119,584	$119,584
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$191,384	$191,384	$191,384
48		**CONTRACTS & CONSULTANCIES**	**$2,651,405**	**$3,114,458**	**$117,996**	**$75,434**	**$90,600**	**$90,600**	**$90,600**
	1	Payments to contractors	$2,633,550	$3,070,009	$0	$0	$0	$0	$0
	2	Payments to consultants	$17,855	$0	$27,996	$0	$0	$0	$0
	5	Payment for Security Services	$0	$44,449	$90,000	75,434	$90,600	$90,600	$90,600
49		**RENTS & LEASES**	**$9,500**	**$130,850**	**$217,200**	**$199,159**	**$302,860**	**$302,860**	**$302,860**
	2	Rent and Lease of Residential	$4,000	$11,650	$49,200	$10,850	$50,400	$50,400	$50,400
	3	Rent & lease of other building	$0	$0	$0	$118,541	$67,400	$67,400	$67,400
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$4,812	$17,060	$17,060	$17,060
	9	Other rent & lease	$5,500	$119,200	$168,000	$64,956	$168,000	$168,000	$168,000
50		**GRANTS**	**$32,602,846**	**$34,915,021**	**$35,841,792**	**$36,290,560**	**$35,400,000**	**$35,400,000**	**$35,400,000**

	1	Grants to Individuals and Households (General) and Households (General)	$426,652	$1,033,521	$969,996	$1,220,835	$900,000	$900,000	$900,000
	2	Grants to organizations	$615,579	$791,500	$1,871,796	$1,018,616	$1,500,000	$1,500,000	$1,500,000
	7	Grant to KHMH	$31,560,615	$33,090,000	$33,000,000	$34,051,109	$33,000,000	$33,000,000	$33,000,000
TOTAL RECURRENT EXPENDITURE			**$41,291,654**	**$44,938,632**	**$46,169,288**	**$43,820,482**	**$46,629,256**	**$46,591,422**	**$46,594,203**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$9,770	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$49,922	$0	$0	$0	$0	$0	$0
1046	Upgrade of Medical Buildings	$592,908	$0	$0	$0	$0	$0	$0
1051	Technical Cooperation Agreement -	$2,984,209	$2,693,867	$3,015,000	$2,596,563	$2,715,000	$2,715,000	$2,715,000
1064	Purchase of Air Conditioner Units (MOH)	$29,009	$0	$0	$0	$0	$0	$0
1235	Purchase of medical equipment	$85,699	$0	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$205,000	$0	$0	$0	$0	$0	$0
1392	HIV/AID	$69,046	$0	$0	$0	$0	$0	$0
1494	Renovation/Construction	$257,230	$0	$0	$0	$0	$0	$0
1706	11th European Development Fund Health Support Programme in Belize	$0	$66,966	$228,000	$0	$0	$0	$0
1753	MesoAmerica Health 2015	$231,409	$17,484	$144,935	$20,884	$134,521	$134,521	$134,521
1856	Elimination of Malaria in Mesoamerica and Hispaniola	$0	$18,373	$215,235	$325,301	$279,262	$279,262	$279,262
1993	Dengue Outbreak	$0	$0	$50,000	$0	$0	$0	$0
2003	COVID-19	$7,012,839	$246,840	$100,000	$39,115	$0	$0	$0
2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	$55,599	$0	$33,000	$115,969	$0	$0	$0
2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	$478,226	$474,111	$100,000	$305,357	$0	$0	$0
2062	IBRD COVID-19 Response Program	$0	$1,451,598	$100,000	$266,125	$867,259	$867,259	$867,259
2091	Getting to 90-90-90	$0		$55,000	$17,492	$0	$0	$0
2147	UNICEF Health Programme	$0	$44,263	$250,000	$431,987	$500,000	$500,000	$500,000
2148	Hospital Agustin O-Horan Children-s Cancer Treatment Program (MOU)	$0	$0	$120,000	$21,906	$90,000	$90,000	$90,000
2207	Improving Efficiency, Quality and Access in Belize's Health System	$0	$0	$0	$0	$150,000	$150,000	$150,000
2238	MOHW Supply and Delivery of 3 Fully Equipped Type II Ambulances (2024)	$0	$0	$0	$597,000	$0	$0	$0
2243	Construction of Pediatric Ward at the Northern Regional Hospital	$0	$0	$0	$1,154,756	$0	$0	$0
2245	Provision of Ambulance for the Northern Regional Hospital, Orange Walk	$0	$0	$0	$0	$210,000	$0	$0
804	Maternal & Child Health	$81,410	$0	$0	$0	$0	$0	$0
822	UNICEF Programme - Health	$35,625	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$122,323	$176,200	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$3,433,635	$1,582,000	$1,315,352	$853,990	$853,990	$853,990
9002	Purchase of Other Equipment	$0		$200,000	$79,494	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$111,608	$1,500,000	$1,082,496	$677,140	$677,140	$677,140
9006	Purchase of Air Conditioning Unit	$0	$162,418	$165,000	$5,475	$162,000	$162,000	$162,000
9010	Purchase of Vehicles	$0	$1,094,500	$150,000	$150,000	$24,000	$24,000	$24,000
9021	Capital Improvement to Building and Facilities	$0	$998,196	$4,000,000	$946,973	$500,000	$1,158,950	$1,158,950
9303	Annual Public Service Day Activities	$0	$10,012	$35,025	$34,256	$35,000	$35,000	$35,000
9318	Compensations, Settlements and Awards	$0	$10,000	$75,000	$0	$0	$0	$0
9322	Ongoing HIV/AIDS Program	$0	$0	$100,000	$0	$0	$0	$0
9324	Presidency Pro Tempore Of Central America (SICA)	$0	$194,223	$94,500	$0	$0	$0	$0
9345	Workplace Wellness Programme	$0	$10,000	$49,700	$47,508	$40,000	$40,000	$40,000
9347	Hemodialysis Treatment Support Program	$0	$0	$3,500,000	$2,800,884	$2,922,320	$2,922,320	$2,922,320
TOTAL CAPITAL II EXPENDITURE		**$12,177,898**	**$11,160,419**	**$16,038,595**	**$12,354,893**	**$10,160,492**	**$10,609,442**	**$10,609,442**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1753		MesoAmerica Health 2015	$190,578	$0	$0	$0	$0	$0	$0
1856		Elimination of Malaria in Mesoamerica and Hispaniola	$281,327	$159,800	$0	$0	$0	$0	$0
2003		COVID-19	$141,499	$0	$0	$0	$0	$0	$0
2011		Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	$0	$3,955	$0	$0	$0	$0	$0

2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	$1,513,000	$54,848	$1,000,000	$1,408,111	$0	$0	$0
2062	IBRD COVID-19 Response Program	$197,116	$730,651	$2,548,279	$1,676,668	$5,034,442	$5,034,442	$5,034,442
2091	Getting to 90-90-90	$136,428	$269,820	$264,710	$167,812	$0	$0	$0
2147	UNICEF Health Programme	$0	$1,099,164	$1,187,011	$669,685	$0	$0	$0
2157	The Tertiary Hospital in The Belmopan Area Project	$0	$0	$1,570,622	$0	$0	$0	$0
2174	San Pedro Hospital Construction Project	$0	$10,007,208	$10,000,000	$0	$0	$0	$0
2207	Improving Efficiency, Quality and Access in Belize's Health System	$0	$0	$0	$0	$2,718,303	$2,718,303	$2,718,303
822	UNICEF Programme - Health	$2,696,342	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE		**$5,156,290**	**$12,325,445**	**$16,570,622**	**$3,922,276**	**$7,752,745**	**$7,752,745**	**$7,752,745**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit.	In the process of developing quality improvement protocols to improve emergency services, referrals, NCDs, among others. Further expansion of the Quality Improvement Program to all services within the hospital.
Creation of new technical positions for nurses, doctors, and allied health professionals.	Ceation of posts for medical officers and allied health staff (lab techs, pharmacisits).
Development and launch of the new Health Sector Strategic Plan 2025-2034 and Human Resources for Health Strategic Plan in alignment with national development plans.	The new Belize Health Sector Strategic Plan (BHSSP) 2025-2024 is completed and expected to be launched in January 2025. In addition, the Belize Human Resources for Universal Health Strategic Plan and Policy are currently being finalized, with an expected launch date of March 2025.
Update and develop health services, and clinical base management protocols and guidelines. To include the Quality Policy for Health, Surgical, and Emergency Services protocols and management processes.	In progress. A draft National Quality Policy for Health has been developed. Still in a draft working stage.
Increase training opportunities for health professionals towards the alignment of new hospital projects.	Developed a nursing profile and training plan for nurses for the two new hospitals. Pending cabinet approval. Nine persons training at the masters level in public health nursing. A cohort of 19 RN midwives training at UB.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

1. Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit.
2. Creation of new technical positions for nurses, doctors, and allied health professionals.
3. Development and launch of a new MOHW Operational Plan 2025-2026 and an Annual HRH Plan, in alignment with the new BHSSP 2025-2034 and HRH Policy and Plan
4. Update and develop health services, and clinical base management protocols and guidelines. To include the Quality Policy for Health, Surgical, and Emergency Services protocols and management processes.
5. Further increase training opportunities for health professionals and improve succession planning in alignment with the new hospital projects.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number new creation of post for Nurses	28	78	0	0	75	75	75
Number new creation of post for Medical Officers	5	5	10	3	30	15	10
Number nursing scholarships and nursing stipend issued	68	70	70	82	60	100	125
Each Region with a permanent Quality improvement officer	N/A	N/A	3	8	8	8	8
Number of health management protocols reviewed	4	4	4	6	3	3	4
Number of health management protocols developed	2	2	2	3	3	2	2
Number of health facility licenses processed	375	450	475	199	300	300	350
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of licensed medical facilities that meet minimal standards.	100%	100%	100%	100%	100%	100%	100%
Percentage of health facilities achieving at least 50% of the performance improvement indicators.	70%	80%	75%	80%	80%	100%	100%
Percentage of Hospitals with an increase of at least 25% in technical human resources for health.	50%	35%	25%	50%	60%	75%	80%

PROGRAMME:	MEDICINE AND TECHNOLOGY
PROGRAMME OBJECTIVE:	To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and health technology support to the health services.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,979,172**	**$2,180,709**	**$2,354,088**	**$2,399,211**	**$2,860,740**	**$2,865,103**	**$2,869,466**
	1	Salaries	$1,775,966	$1,962,922	$1,761,384	$1,938,983	$2,071,060	$2,075,423	$2,079,786
	2	Allowances	$65,526	$54,159	$126,768	$80,025	$170,866	$170,866	$170,866
	3	Wages - unestablished staff	$54,416	$73,945	$205,980	$38,124	$279,536	$279,536	$279,536
	4	Social Security	$82,677	$89,443	$126,060	$96,216	$132,005	$132,005	$132,005
	5	Honorarium to Staff	$0	$0	$9,000	$300	$15,000	$15,000	$15,000
	7	Overtime	$588	$240	$124,896	$245,563	$192,273	$192,273	$192,273
31		**TRAVEL AND SUBSISTENCE**	**$147,901**	**$197,770**	**$319,620**	**$181,574**	**$337,388**	**$337,388**	**$337,388**
	1	Transport allowance	$4,028	$1,950	$12,600	$5,250	$12,600	$12,600	$12,600
	2	Mileage allowance	$382	$270	$29,748		$32,594	$32,594	$32,594
	3	Subsistence allowance	$89,603	$130,130	$179,196	$108,041	$188,906	$188,906	$188,906
	5	Other Travel Expenses (Local)	$53,888	$65,419	$98,076	$68,283	$103,288	$103,288	$103,288
40		**MATERIAL AND SUPPLIES**	**$23,983,924**	**$38,318,179**	**$41,120,004**	**$46,204,079**	**$35,010,586**	**$35,010,586**	**$35,010,586**
	1	Office Supplies	$55,398	$35,368	$88,608	$33,809	$90,733	$90,733	$90,733
	2	Books & Periodicals	$0	$3,400	$21,096		$18,750	$18,750	$18,750
	3	Medical Supplies	$23,564,997	$37,971,427	$40,404,636	$45,716,506	$34,208,840	$34,208,840	$34,208,840
	4	Uniforms	$12,760	$7,475	$31,128	$13,041	$35,220	$35,220	$35,220
	5	Household sundries	$51,766	$46,871	$67,200	$56,463	$77,177	$77,177	$77,177
	6	Food	$5,958	$26,460	$32,136	$44,022	$47,472	$47,472	$47,472
	7	Spraying supplies	$2,859	$19,823	$180,552	$57,142	$199,175	$199,175	$199,175
	8	Spares - Farm Machinery	$192	$30,715	$2,700	$4,180	$3,125	$3,125	$3,125
	11	Production supplies	$9,936	$492	$10,740	$485	$11,000	$11,000	$11,000
	14	Purchase of computers supplies	$18,581	$43,159	$62,976	$39,236	$83,195	$83,195	$83,195
	15	Purchase of Other Equipment	$204,026	$94,798	$121,212	$161,890	$132,200	$132,200	$132,200
	16	Purchase of other laboratory	$9,630	$4,290	$18,108	$3,477	$23,564	$23,564	$23,564
	17	Purchase of test equipment	$20,160	$2,472	$20,004	$2,318	$25,000	$25,000	$25,000
	20	Insurance - motor Repairs & Maintenance of vehicles	$27,661	$13,189	$28,200	$47,392	$17,400	$17,400	$17,400
	23	Printing Services	$0	$18,240	$30,708	$22,391	$35,835	$35,835	$35,835
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$1,727	$1,900	$1,900	$1,900
41		**OPERATING COSTS**	**$196,010**	**$196,623**	**$315,288**	**$235,533**	**$381,680**	**$381,680**	**$381,680**
	1	Operating cost - fuel	$101,200	$122,488	$241,068	$151,400	$262,016	$262,016	$262,016
	2	Advertisement and Marketing Services	$0	$22,198	$22,164	$6,389	$24,380	$24,380	$24,380
	3	Operating cost - miscellaneous	$82,754	$0	$0		$0	$0	$0
	4	Transportation Services	$0	$5,907	$12,504	$4,476	$12,500	$12,500	$12,500
	6	Operating cost - mail delivery	$137	$2,707	$23,556	$5,100	$24,080	$24,080	$24,080
	8	Operating cost - garbage disposal	$0	$0	$0	$12,578	$16,704	$16,704	$16,704
	9	Operating cost - conference & workshops	$11,918	$4,771	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$38,554	$15,996	$55,590	$42,000	$42,000	$42,000
42		**MAINTENANCE COSTS**	**$307,097**	**$479,649**	**$656,616**	**$456,922**	**$678,552**	**$678,552**	**$678,552**
	1	Maintenance of building	$122,899	$207,354	$120,384	$187,190	$111,230	$111,230	$111,230
	2	Maintenance of grounds	$31,069	$49,349	$32,604	$23,395	$32,200	$32,200	$32,200
	3	Repairs & Maintenance of furniture & equipment	$8,287	$22,232	$60,288	$25,844	$75,850	$75,850	$75,850
	4	Repairs & Maintenance of vehicles	$51,351	$56,532	$127,728	$90,433	$136,476	$136,476	$136,476
	5	Maintenance of computer - hardware	$25,652	$27,095	$39,180	$0	$40,580	$40,580	$40,580
	6	Maintenance of computer - software	$1,580	$13,566	$28,596	$0	$26,518	$26,518	$26,518
	7	Maintenance of Laboratory	$31,797	$42,718	$65,328	$15,173	$65,320	$65,320	$65,320
	8	Maintenance of other equipment	$2,838	$7,608	$20,700	$1,650	$17,900	$17,900	$17,900
	9	Purchase of spares for equipment	$18,931	$18,390	$85,548	$17,786	$85,549	$85,549	$85,549
	10	Purchase of vehicle parts	$12,694	$34,806	$76,260	$95,451	$86,929	$86,929	$86,929
43		**TRAINING**	**$9,605**	**$8,013**	**$6,804**	**$6,790**	**$9,800**	**$9,800**	**$9,800**
	1	Course costs	$0	$3,930	$6,804	$6,790	$9,800	$9,800	$9,800
	5	Training - miscellaneous	$9,605	$4,084	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$0**	**$0**	**$3,907**	**$3,907**	**$3,907**
	2	Gas - butane	$0	$0	$0	$0	$667	$667	$667
	8	Cable/Internet Services	$0	$0	$0	$0	$3,240	$3,240	$3,240
48		**CONTRACTS & CONSULTANCIES**	**$10,000**	**$5,000**	**$0**	**$0**	**$27,840**	**$27,840**	**$27,840**
	1	Payments to contractors	$10,000	$5,000	$0	$0	$0	$0	$0
	5	Payment for Security Services	$0	$0	$0	$0	$27,840	$27,840	$27,840
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$1,800.00**	**$1,800.00**	**$1,800.00**
	6	Rent & lease of vehicles	$0	$0	$0	$0	$1,800	$1,800	$1,800
TOTAL RECURRENT EXPENDITURE			**$26,633,707**	**$41,385,944**	**$44,772,420**	**$49,484,109**	**$39,312,293**	**$39,316,656**	**$39,321,019**

CAPITAL II EXPENDITURE

Act.	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
2194	Central Medical Stores Building Project 2024	$0	$0	$0	$3,185,207	$1,929,000	$1,929,000	$1,929,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$3,185,207**	**$1,929,000**	**$1,929,000**	**$1,929,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	5	5	5	5	5
Technical/Front Line Services	52	52	54	54	54	54	54
Administrative Support	18	18	18	19	19	19	19
Non-Established	7	7	7	8	8	8	8
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**77**	**77**	**84**	**86**	**86**	**86**	**86**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Strengthen the supply chain management system to produce alerts for low stocks and expiration dates.	Further adjustments to the process for tendering of medical supplies and pharmaceutical implemented for 2024 tender cycle. Ongoing improvements.
Development of the policy framework for the implementation of the Clinical Data Exchange Platform (CDEP).	Policy/Legislative Framework expected to be completed in 2025, along with the implementation of CDEP.
Upgrade of essential equipment for the expansion of digital health.	In progress. Digital Health prioritized in the new BHSSP 2025-2034.
Completion of a new Central Medical Stores facility equipped with mechanisms for proper cold chain equipment.	In progress.
Retrofitting and upgrade of regional hospitals and primary care facilities.	In progress. Some regions are pending

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

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

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of prescritions supplied	48,569	42,998	75,000	755,678	850,000	875,000	800,000
Number of laboratory diagnostics tests done	186,503	192,727	180,000	390,470	400,000	450,000	450,000
Number of medical equipment units serviced	250 includes OT AC Units and other OT equipment	250 includes OT AC Units and other OT equipment	252 includes OT AC Units and other OT equipment	250 includes OT AC Units and other OT equipment	280 includes OT AC Units and other OT equipment	280 includes OT AC Units and other OT equipment	300 includes OT AC Units and other OT equipment
No. of pharmaceutical suppliers adhering to contract requirements	83%	75%	100%	80%	100%	100%	100%
Number of new facilities using the BHIS	2	1	1	2	2	2	2
Number of medical personnel trained in the BHIS	500	500	1500 (BHIS Upgrade)	500	500	350	350
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percent of patient satisfied with medical care	85%	85%	90%	N/A	90%	90%	90%
Percentage of prescritions filled	90%	50%	90%	80%	90%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe	100%	85%	100%	90%	95%	100%	100%
Number of health facilities using the BHIS	30	30	30	53	55	57	59
Number of stockouts reported	3	25	10	5	5	3	1

PROGRAMME:	PRIMARY CARE SERVICES
PROGRAMME OBJECTIVE:	Improve the quality of health care services at the primary health level with a focus on the life course through targeted preventive and promotional programs.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$1,399,909**	**$1,507,171**	**$1,871,388**	**$1,570,507**	**$1,932,225**	**$1,932,225**	**$1,932,225**
	1	Salaries	$1,307,856	$1,391,052	$1,712,220	$1,454,817	$1,773,845	$1,773,845	$1,773,845
	2	Allowances	$38,976	$60,165	$59,268	$57,723	$61,842	$61,842	$61,842
	3	Wages - unestablished staff	$0	$0	$12,768	$0	$12,164	$12,164	$12,164
	4	Social Security	$53,077	$55,954	$72,828	$57,865	$75,796	$75,796	$75,796
	7	Overtime	$0	$0	$14,304	$102	$8,579	$8,579	$8,579
	31	**TRAVEL AND SUBSISTENCE**	**$85,686**	**$115,587**	**$263,820**	**$98,722**	**$290,117**	**$290,117**	**$290,117**
	1	Transport allowance	$3,750	$3,450	$25,500	$4,650	$29,100	$29,100	$29,100
	2	Mileage allowance	$0	$0	$13,704	$498	$12,137	$12,137	$12,137
	3	Subsistence allowance	$29,914	$30,883	$98,688	$18,776	$107,440	$107,440	$107,440
	5	Other Travel Expenses (Local)	$52,022	$71,008	$81,840	$67,546	$93,576	$93,576	$93,576
	21	Hotel (Local)	$0	$1,740	$13,920	$5,590	$13,160	$13,160	$13,160
	23	Bus Fares (local)	$0	$6,832	$25,488	$1,082	$26,880	$26,880	$26,880
	24	Taxi Fares (local)	$0	$1,674	$4,680	$580	$7,824	$7,824	$7,824
	40	**MATERIAL AND SUPPLIES**	**$2,670,813**	**$2,987,311**	**$4,717,296**	**$3,165,514**	**$4,907,947**	**$4,907,947**	**$4,907,947**
	1	Office Supplies	$74,128	$58,284	$161,508	$40,754	$140,784	$140,784	$140,784
	2	Books & Periodicals	$750	$2,410	$16,896	$11,688	$14,550	$14,550	$14,550
	3	Medical Supplies	$2,062,937	$2,255,951	$3,871,380	$2,360,974	$3,869,144	$3,869,144	$3,869,144
	4	Uniforms	$6,952	$11,376	$19,236	$10,465	$24,401	$24,401	$24,401
	5	Household sundries	$160,495	$76,765	$85,788	$35,489	$90,310	$90,310	$90,310
	6	Food	$5,719	$196,999	$136,848	$316,955	$199,322	$199,322	$199,322
	11	Production supplies	$110,356	$58,945	$100,884	$16,765	$86,050	$86,050	$86,050
	14	Purchase of computers supplies	$27,509	$34,107	$75,156	$59,676	$98,157	$98,157	$98,157
	15	Purchase of Other Equipment	$140,462	$79,037	$84,588	$162,852	$99,755	$99,755	$99,755
	16	Purchase of other laboratory	$49,616	$0	$18,432		$16,800	$16,800	$16,800
	20	Insurance - motor Repairs & Maintenance of vehicles	$18,764	$0	$2,904	$3,437	$2,900	$2,900	$2,900
	23	Printing Services	$13,125	$192,454	$110,424	$88,081	$143,225	$143,225	$143,225
	27	Purchase of clothing and sundries for person in institutions	$0	$2,750	$2,004	$2,120	$6,100	$6,100	$6,100
	32	Purchase of Specialized Tools &	$0	$0	$2,496	$0	$23,900	$23,900	$23,900
	33	Advertisement and Marketing Supplies	$0	$18,233	$28,752	$49,145	$79,150	$79,150	$79,150
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$7,113	$13,400	$13,400	$13,400
	41	**OPERATING COSTS**	**$614,665**	**$218,116**	**$278,244**	**$149,696**	**$351,264**	**$351,264**	**$351,264**
	1	Operating cost - fuel	$45,585	$28,064	$114,516	$35,714	$118,803	$118,803	$118,803
	2	Advertisement and Marketing Services	$22,305	$38,042	$90,876	$25,122	$98,675	$98,675	$98,675
	3	Operating cost - miscellaneous	$409,696	$987	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$2,920	$12,000	$6,675	$12,000	$12,000	$12,000
	6	Operating cost - mail delivery	$2,723	$17,474	$26,472	$6,317	$27,366	$27,366	$27,366
	8	Operating cost - garbage disposal	$660	$19,242	$876	$750	$1,020	$1,020	$1,020
	9	Operating cost - conference & workshops	$126,771	$72,738	$0	$0	$0	$0	$0
	29	Professional Service Fees	$6,925	$38,647	$33,504	$75,118	$93,400.00	$93,400.00	$93,400.00
	42	**MAINTENANCE COSTS**	**$45,423**	**$97,448**	**$187,524**	**$86,485**	**$211,600**	**$211,600**	**$211,600**
	1	Maintenance of building	$13,895	$10,492	$17,640	$24,391	$34,800	$34,800	$34,800
	2	Maintenance of grounds	$665	$1,340	$11,904	$1,524	$14,400	$14,400	$14,400
	3	Repairs & Maintenance of furniture & equipment	$4,420	$27,913	$47,256	$43,935	$53,920	$53,920	$53,920
	4	Repairs & Maintenance of vehicles	$14,142	$44,629	$24,936	$8,607	$28,000	$28,000	$28,000
	5	Maintenance of computer - hardware	$3,357	$191	$37,764	$1,550	$28,550	$28,550	$28,550
	6	Maintenance of computer - software	$8,944	$9,396	$30,996	$152	$31,135	$31,135	$31,135
	10	Purchase of vehicle parts	$0	$3,486	$17,028	$6,326	$20,795	$20,795	$20,795
	43	**TRAINING**	**$35,783**	**$3,778**	**$5,604**	**$0**	**$5,250**	**$5,250**	**$5,250**
	2	Fees & allowance - Training	$0	$0	$5,604	$0	$5,250	$5,250	$5,250
	5	Training - miscellaneous	$35,783	$3,778	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$0**	**$4,443**	**$45,000**	**$23,486**	**$51,600**	**$51,600**	**$51,600**
	4	Telephones	$0	$4,443	$45,000	$23,486	$51,600	$51,600	$51,600
	48	**CONTRACTS & CONSULTANCIES**	**$87,861**	**$36,806**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$87,861	$36,806	$0	$0	$0	$0	$0
	49	**RENTS & LEASES**	**$0**	**$0**	**$24,000**	**$28,434**	**$97,620.00**	**$97,620.00**	**$97,620.00**
	3	Rent & lease of other building	$0	$0	$24,000	$19,625	$52,900.00	$52,900.00	$52,900.00
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$2,747	$11,600.00	$11,600.00	$11,600.00
	9	Other rent & lease	$0	$0	$0	$6,062	$33,120.00	$33,120.00	$33,120.00
	50	**GRANTS**	**$43,234**	**$21,850**	**$24,600**	**$22,248**	**$24,000**	**$24,000**	**$24,000**
	1	Grants to Individuals and Households (General) and Households (General)	$32,602	$0	$3,000	$1,039	$4,000	$4,000	$4,000
	2	Grants to organizations	$10,633	$21,850	$21,600	$21,209	$20,000	$20,000	$20,000
TOTAL RECURRENT EXPENDITURE			**$4,983,374**	**$4,992,511**	**$7,417,476**	**$5,145,092**	**$7,871,623**	**$7,871,623**	**$7,871,623**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	2	2	2	2
Technical/Front Line Services	46	51	51	78	78	78	78
Administrative Support	15	21	22	22	22	22	22
Non-Established	29	29	29	29	29	29	29
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**90**	**101**	**102**	**131**	**131**	**131**	**131**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Strengthen the health education, and nutrition program promoting wellness.	National Nutrition and Breastfeeding Policy updated and launched. School nutrition program launched in more schools.
Improve the coverage of the routine immunization to 95%.	In progress. Routine immunization was below 95%.
Strengthen the community mental health program.	National Mental Health Policy being implemented countrywide.
Expansion of NHI in North Side Belize and Cayo District to provide primary care services.	NHI expanded to North Side Belize providing primary care services. All primary care services co-payment removed for health facilities
Increase the screening for cervical cancer by 25% based on 2021 baseline.	In progress.
Increase the screening for NCDs among persons 20-45 years.	In progress
Maintain the surveillance for vector-borne diseases.	Certified Malaria free. Nil CHIK-v and Zika Cases reported while Dengue has had a 23% decrease when compared to 2023.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

1. Strengthen the health education, and nutrition program promoting wellness.
2. Improve the coverage of the routine immunization to 95%.
3. Strengthen the community mental health program.
4. Expansion of NHI in the Cayo District to provide primary care services.
5. Increase the screening for cervical cancer by 25% based on 2021 baseline.
6. Increase the screening for NCDs among persons 20-45 years.
7. Maintain the surveillance for vector-borne diseases.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of consultations at primary care facilities	351947	375000	395225	375000	385000	400000	400000
Number of papsmears done to women in reproductive age	873	1500	2144	2000	2500	3000	3500
Number of prostate screenings	753	1500	1605	1500	1750	2000	2250
Number of screenings for adult chronic non-communicable diseases	7731	15000	10088	15000	15000	20000	20000
Number of Malaria, Zika, Cick-V Cases	0	0	0	0	0	0	0
Number of Dengue Cases	830	500	3054	2000	2500	2000	1500
Number of Mental Health Consultations	14641	16000	16419	17000	20000	25000	25000
Number food establishments inspected	6493	5600	7138	8898	9100	9486	10056
Number of food handlers certificate issued	3500	4000	5789	6000	6250	6500	7750
Number of water quality analysis conducted	2413	3000	5905	4000	6000	6500	7000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Vaccination coverage	0.816	0.95	0.87	0.95	0.95	0.95	0.95
Covid-19 vaccination coverage	0.45	0.5	0.66	0.75	N/A	N/A	N/A
Number of pregnancies in women aged 12-19	0.18	0.15	0.126	0.15	0.1	0.05	0.05
Percentage of adults with known non-communicable diseases	0.04	0.05	0.1	0.06	0.05	0.05	0.05
% of women screened for cervical cancer	1072	1500	4500	6000	6200	6500	7000
Number of new human resources recruited into the workforce (Nurse, GP, specialist)	50	15	35	25	40	30	30

PROGRAMME:	HOSPITAL SERVICES
PROGRAMME OBJECTIVE:	To diagnose and treat patients with acute illnesses and to include those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$45,295,828**	**$50,268,229**	**$52,792,788**	**$53,351,801**	**$55,930,551**	**$55,930,551**	**$55,930,551**
	1	Salaries	$41,485,935	$45,757,800	$40,259,472	$40,518,419	$40,449,775	$40,449,775	$40,449,775
	2	Allowances	$1,895,985	$2,402,362	$2,873,340	$2,578,166	$3,638,653	$3,638,653	$3,638,653
	3	Wages - unestablished staff	$81,384	$149,813	$4,512,744	$122,708	$5,304,159	$5,304,159	$5,304,159
	4	Social Security	$1,799,709	$1,934,059	$2,425,020	$2,027,016	$2,452,054	$2,452,054	$2,452,054
	5	Honorarium to Staff	$928	$3,050	$28,104	$900	$26,600	$26,600	$26,600
	7	Overtime	$31,887	$21,144	$2,694,108	$8,104,592	$4,059,310	$4,059,310	$4,059,310
31		**TRAVEL AND SUBSISTENCE**	**$875,643**	**$1,008,938**	**$1,224,816**	**$985,738**	**$1,286,909**	**$1,286,909**	**$1,286,909**
	1	Transport allowance	$293,134	$344,114	$491,400	$326,215	$503,400	$503,400	$503,400
	2	Mileage allowance	$11,322	$10,529	$95,064	$14,254	$112,124	$112,124	$112,124
	3	Subsistence allowance	$327,656	$377,624	$378,732	$391,265	$457,716	$457,716	$457,716
	5	Other Travel Expenses (Local)	$243,532	$276,671	$259,620	$254,004	$213,669	$213,669	$213,669
40		**MATERIAL AND SUPPLIES**	**$2,247,681**	**$2,804,598**	**$3,218,412**	**$3,128,829**	**$3,332,710**	**$3,332,710**	**$3,332,710**
	1	Office Supplies	$175,642	$244,857	$468,444	$233,330	$435,921	$435,921	$435,921
	2	Books & Periodicals	$2,957	$2,718	$36,636	$384	$35,236	$35,236	$35,236
	3	Medical Supplies	$10,548	$37,800	$27,816	$90,259	$58,457	$58,457	$58,457
	4	Uniforms	$263,448	$325,256	$340,476	$386,919	$347,400	$347,400	$347,400
	5	Household sundries	$548,990	$682,050	$664,716	$717,345	$713,630	$713,630	$713,630
	6	Food	$759,704	$918,566	$758,124	$985,391	$779,325	$779,325	$779,325
	7	Spraying supplies	$0	$536	$12,000	$74	$12,000	$12,000	$12,000
	9	Animal feed	$54	$236	$720	$1,659	$2,520	$2,520	$2,520
	11	Production supplies	$27,467	$55,228	$46,356	$77,981	$59,794	$59,794	$59,794
	13	Building and construction supplies	$0	$18,659	$116,568	$2,779	$134,486	$134,486	$134,486
	14	Purchase of computers supplies	$126,835	$206,205	$278,256	$210,419	$289,061	$289,061	$289,061
	15	Purchase of Other Equipment	$293,691	$243,089	$226,380	$288,109	$217,796	$217,796	$217,796
	16	Purchase of other laboratory	$2,302	$9,990	$15,804	$4,768	$10,468	$10,468	$10,468
	20	Insurance - motor Repairs & Maintenance of vehicles	$34,472	$47,699	$135,804	$88,990	$124,340	$124,340	$124,340
	23	Printing Services	$1,350	$693	$51,468	$18,986	$58,604	$58,604	$58,604
	27	Purchase of clothing and sundries for person in institutions	$221	$1,556	$8,280	$2,667	$8,280	$8,280	$8,280
	29	Medical Attention	$0	$0	$0	$0	$3,000	$3,000	$3,000
	32	Purchase of Specialized Tools & Equipment	$0	$9,118	$25,068	$11,861	$26,441	$26,441	$26,441
	33	Advertisement and Marketing Supplies	$0	$340	$5,496	$212	$5,500	$5,500	$5,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$6,696	$10,450	$10,450	$10,450
41		**OPERATING COSTS**	**$1,537,780**	**$1,521,446**	**$1,808,280**	**$1,370,583**	**$1,848,537**	**$1,848,537**	**$1,848,537**
	1	Operating cost - fuel	$1,031,040	$1,012,346	$1,570,584	$1,052,144	$1,581,629	$1,581,629	$1,581,629
	2	Advertisement and Marketing Services	$5,197	$16,458	$27,720	$41,549	$21,780	$21,780	$21,780
	3	Operating cost - miscellaneous	$344,712	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$2,617	$3,900	$12,576	$7,600	$7,600	$7,600
	6	Operating cost - mail delivery	$11,309	$33,570	$52,176	$31,477	$49,668	$49,668	$49,668
	8	Operating cost - garbage disposal	$81,450	$93,572	$108,000	$143,366	$142,360	$142,360	$142,360
	9	Operating cost - conference & workshops	$64,072	$294,301	$0	$0	$0	$0	$0
	23	Public Service Day	$0	$37,002	$25,656	$0	$0	$0	$0
	29	Professional Service Fees	$0	$31,580	$20,244	$89,471	$45,500.00	$45,500.00	$45,500.00
42		**MAINTENANCE COSTS**	**$1,448,180**	**$1,396,624**	**$1,631,004**	**$1,467,078**	**$1,769,538**	**$1,769,538**	**$1,769,538**
	1	Maintenance of building	$598,614	$568,051	$289,392	$533,150	$294,843	$294,843	$294,843
	2	Maintenance of grounds	$102,201	$84,630	$100,764	$107,275	$121,736	$121,736	$121,736
	3	Repairs & Maintenance of furniture & equipment	$113,804	$26,063	$205,704	$20,217	$211,611	$211,611	$211,611
	4	Repairs & Maintenance of vehicles	$313,628	$418,620	$352,752	$435,175	$379,070	$379,070	$379,070
	5	Maintenance of computer - hardware	$95,852	$51,252	$117,000	$31,704	$126,185	$126,185	$126,185
	6	Maintenance of computer - software	$8,172	$10,460	$52,932	$4,133	$55,430	$55,430	$55,430
	7	Maintenance of Laboratory equipment	$293	$7,862	$6,000	$6,636	$6,000	$6,000	$6,000
	8	Maintenance of other equipment	$77,946	$103,978	$147,156	$147,907	$162,231	$162,231	$162,231
	9	Purchase of spares for equipment	$3,146	$4,783	$45,612	$5,890	$49,539	$49,539	$49,539
	10	Purchase of vehicle parts	$134,523	$120,926	$313,692	$174,991	$362,893	$362,893	$362,893
43		**TRAINING**	**$187,682**	**$100,666**	**$1,500**	**$737**	**$3,850**	**$3,850**	**$3,850**
	1	Course costs	$0	$270	$1,500	737	$3,850.00	$3,850.00	$3,850.00
	5	Training - miscellaneous	$187,682	$100,396	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$51,245**	**$56,812**	**$130,644**	**$60,136**	**$146,373**	**$146,373**	**$146,373**
	2	Gas - butane	$51,224	$56,812	$130,644	$58,136	$144,473	$144,473	$144,473
	4	Telephones	$0	$0	$0	$1,520	$1,000.00	$1,000.00	$1,000.00
	8	Cable/Internet Services	$21	$0	$0	$480	$900.00	$900.00	$900.00
48		**CONTRACTS & CONSULTANCIES**	**$1,627,173**	**$1,380,757**	**$1,569,372**	**$1,485,803**	**$1,688,113**	**$1,688,113**	**$1,688,113**
	1	Payments to contractors	$1,627,173	$793,090	$85,320	$0	$0	$0	$0
	5	Payment for Security Services	$0	$208,176	$270,528	$215,018	$269,400	$269,400	$269,400
	6	Payment for Janitorial Services	$0	$0	$0	$873	$4,800	$4,800	$4,800
	7	Payment of Laundry Services	$0	$379,491	$1,213,524	$1,269,912	$1,413,913	$1,413,913	$1,413,913
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$32,295**	**$21,800**	**$21,800**	**$21,800**
	2	Rent and Lease of Residential	$0	$0	$0	$18,155	$7,200.00	$7,200.00	$7,200.00
	3	Rent & lease of other building	$0	$0	$0	$13,985	$9,000.00	$9,000.00	$9,000.00
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$155	$5,600.00	$5,600.00	$5,600.00

50	**GRANTS**	**$0**	**$0**	**$77,400**	**$76,935**	**$84,000**	**$84,000**	**$84,000**
1	Grants to Individuals and	$0	$0	$77,400	$76,935	$81,000.00	$81,000.00	$81,000.00
5	Grants to statutory bodies	$0	$0	$0	$0	$3,000.00	$3,000.00	$3,000.00
TOTAL RECURRENT EXPENDITURE		**$53,271,211**	**$58,538,069**	**$62,454,216**	**$61,959,935**	**$66,112,381**	**$66,112,381**	**$66,112,381**

STAFFING RESOURCES

Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	8	8	8	8	8	8	8
Technical/Front Line Services	785	785	785	950	950	950	950
Administrative Support	121	121	121	127	127	127	127
Non-Established	551	551	551	601	601	601	601
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**1465**	**1465**	**1465**	**1686**	**1686**	**1686**	**1686**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Reduce the turn-around time for appointments and promotion for healthcare workers.	In progress.
Advocate for the update of the compendium of allowance to strengthen the retention of health care workers.	In progress. Proposal submitted to MPS as part of the update of the PSR.
Increase satisfaction rates to be >75%	In progress.
Capacity building for human resources for health through the provision of scholarship opportunities and training programs.	In progress and aligned to the new HRH Policy and Plan 2025-2029. Currently, there are nine persons training at the masters level in public health nursing. A cohort of 19 RN midwives training at UB.
Development and Implementation of quality improvement monitoring tools for hospital services.	In progress. Quality improvement protocols for hospital services are being developed/updated. Monitoring tools will also be implemented.
Retrofit and upgrade two regional hospitals to Safe and Climate Resilience Facilities.	In progress.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

1. Reduce the turn-around time for appointments and promotion for healthcare workers.
2. Advocate for the update of the compendium of allowance to strengthen the retention of health care workers.
3. Increase satisfaction Rates to be >75%
4. Capacity building for human resources for health through the provision of scholarship opportunities and training programs.
5. Development and Implementation of quality improvement monitoring tools for hospital services.
6. Retrofit and upgrade two regional hospitals to Safe and Climate Resilience Facilities.

KEY PERFORMANCE INDICATORS	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of scheduled in- patient admissions	16,638	19,138	22,000	20,073	23,000	20,000	18,000
Number of hospital bed days provided	5 days	4 days	4 days	3 days	3 days	3 days	3 days
Total number of surgeries performed	2,876	3,453	3,500	3,738	4,000	4,200	4,000
Number of specialist diagnostic consultations undertaken	15,000	15,200	15,000	13,418	15,000	18,000	18,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Bed occupancy rate	85%	75%	89%	75%	75%	75%	75%
Average waiting time for consultation	45 min	30min	35min	30min	20min	20min	20 min
Average waiting time for elective surgeries	3month	4weeks	2months	4weeks	3weeks	3 weeks	2weeks
Average length of in- patient stay	5days	3days	4 days	3 days	3 days	3 days	3 days

PROGRAMME:	COMMUNITY BASED SERVICES
PROGRAMME OBJECTIVE:	To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector-borne, and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioral risk factors responsible for chronic diseases.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$485,315**	**$528,248**	**$660,780**	**$603,326**	**$712,311**	**$712,311**	**$712,311**
	1	Salaries	$468,055	$509,649	$622,392	$580,882	$669,719	$669,719	$669,719
	2	Allowances	$0	$1,050	$15,144	$2,441	$16,070	$16,070	$16,070
	4	Social Security	$17,260	$17,549	$23,244	$20,003	$26,523	$26,523	$26,523
31		**TRAVEL AND SUBSISTENCE**	**$18,056**	**$27,205**	**$59,172**	**$18,355**	**$68,544**	**$68,544**	**$68,544**
	1	Transport allowance	$0	$0	$3,600	$0	$3,600	$3,600	$3,600
	2	Mileage allowance	$793	$0	$10,872	$0	$12,624	$12,624	$12,624
	3	Subsistence allowance	$10,243	$7,620	$25,920	$8,057	$29,280	$29,280	$29,280
	5	Other Travel Expenses (Local)	$7,019	$19,586	$18,780	$10,298	$23,040	$23,040	$23,040
40		**MATERIAL AND SUPPLIES**	**$333,543**	**$237,400**	**$320,148**	**$294,744**	**$483,186**	**$483,186**	**$483,186**
	1	Office Supplies	$29,054	$7,143	$17,196	$1,819	$19,386	$19,386	$19,386
	2	Books & Periodicals	$6,625	$10,582	$33,756	$23,488	$73,330	$73,330	$73,330
	3	Medical Supplies	$66,312	$30,251	$93,144	$0	$120,176	$120,176	$120,176
	4	Uniforms	$300	$7,682	$504	$600	$4,200	$4,200	$4,200
	5	Household sundries	$27,908	$2,839	$13,116	$5,632	$21,123	$21,123	$21,123
	6	Food	$0	$11,198	$13,836	$12,287	$23,464.00	$23,464.00	$23,464.00
	11	Production supplies	$4,219	$10,124	$21,372	$0	$6,700	$6,700	$6,700
	14	Purchase of computers supplies	$25,518	$20,647	$22,536	$9,512	$34,022	$34,022	$34,022
	15	Purchase of Other Equipment	$144,985	$22,695	$44,004	$18,630	$66,590	$66,590	$66,590
	16	Purchase of other laboratory supplies	$28,621	$110,508	$56,388	$211,712	$96,835	$96,835	$96,835
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$0	$0	$7,507	$4,310.00	$4,310.00	$4,310.00
	23	Printing Services	$0	$3,731	$4,296	$1,278	$13,050.00	$13,050.00	$13,050.00
	33	Advertisement and Marketing	$0	$0	$0	$2,279	$0.00	$0.00	$0.00
41		**OPERATING COSTS**	**$51,131**	**$20,906**	**$74,304**	**$17,849**	**$91,975**	**$91,975**	**$91,975**
	1	Operating cost - fuel	$8,953	$11,278	$49,092	$9,235	$52,855	$52,855	$52,855
	2	Advertisement and Marketing Services	$0	$2,125	$12,996	$6,975	$23,500	$23,500	$23,500
	3	Operating cost - miscellaneous	$24,535	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$257	$9,216	$1,639	$9,120	$9,120	$9,120
	9	Operating cost - conference &	$17,643	$6,476	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$770	$3,000	$0	$6,500.00	$6,500.00	$6,500.00
42		**MAINTENANCE COSTS**	**$32,766**	**$14,497**	**$72,540**	**$29,803**	**$107,053**	**$107,053**	**$107,053**
	1	Maintenance of building	$0	$0	$0	$2,632	$13,000.00	$13,000.00	$13,000.00
	3	Repairs & Maintenance of furniture & equipment	$1,935	$150	$6,492	$4,475	$11,050	$11,050	$11,050
	4	Repairs & Maintenance of vehicles	$10,407	$3,035	$11,904	$7,845	$18,380	$18,380	$18,380
	5	Maintenance of computer - hardware	$7,453	$0	$17,448	$96	$15,700	$15,700	$15,700
	6	Maintenance of computer - software	$9,281	$6,525	$23,328	$0	$31,000	$31,000	$31,000
	10	Purchase of vehicle parts	$3,690	$4,787	$13,368	$14,755	$17,923	$17,923	$17,923
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$600**	**$11,500.00**	**$11,500.00**	**$11,500.00**
	3	Rent & lease of other building	$0	$0	$0	$600	$11,500.00	$11,500.00	$11,500.00
TOTAL RECURRENT EXPENDITURE			**$920,809**	**$828,256**	**$1,186,944**	**$964,677**	**$1,474,570**	**$1,474,570**	**$1,474,570**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Implement the National Non-Communicable Diseases Strategic Plan.	National NCD Plan to be completed and launched in 2025
Health education on health promotion through mass media geared towards behavior risk mitigation.	In progress.
Target vulnerable groups for drug addiction.	In progress: NDACC and HECOPAB
Establish at least 50 community platforms within high-risk communities for NCDS and Vector-Borne Diseases.	In progress.
Health promotion strategy developed and implemented.	In progress.
Support communities in implementing cleanup campaigns.	In progress. CHWs support this initiative.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

1. Implement the National Non-Communicable Diseases Strategic Plan.
2. Health education on health promotion through mass media geared towards behavior risk mitigation.
3. Target vulnerable groups for drug addiction.
4. Establish at least 50 community platforms within high-risk communities for NCDS and Vector-Borne Diseases.
5. Health promotion strategy developed and implemented.
6. Support communities in implementing cleanup campaigns.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of safe water sources	3,843	3,843	3,843	3,843	3,843	3,844	3,844
Number of clean household environments	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of safe working environment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns	3	3	5	5	6	6	6
Number of food facilities inspected	6,241	6,227	3,800	6,382	7,020	7,722	8,494
The National Non Communicable Diseases Strategic Plan implemented	20%	25%	partially	35%	50%	65%	100%
Number of high-risk communities sprayed annually against malaria and dengue	138	130	214	176	158	158	158
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
The prevalence of water and food borne diseases							
Outbreaks of malaria, dengue and rabies	nil	nil	dengue, 19 cases of malaria	Dengue	nil	nil	nil
Number of registered addicts on treatment							
Percentage of high-risk communities sprayed	100%	100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards	95%	95%	95%	95%	98%	100%	100%
Prevalence of dengue and malaria	0.05 /1000 population for malaria and 3.0/1000 population	0.05 /1000 population for malaria and 3.0/1000 population	0.05 /1000 population for malaria and 0.01/1000 population for Malaria	0/1000 population for malaria 10/1000 population for Dengue 0/1000 population for Zika 0.002/1000 population for Chikungunya	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases

MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION

MINISTRY : MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION

SECTION 1: MINISTRY SUMMARY

VISION:

To enhance the quality of life of Belizeans through the proactive and effective promotion, protection, and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and counsular spheres.

MISSION:

To formulate, coordinate, and implement foreign policy initiatives, addressing national economic, social, and security issues while ensuring the preservation of national sovereignty and territorial integrity.

STRATEGIC PRIORITIES:

Resolve Belize's territorial disputes before ICJ.

Strengthen political and cooperation relations with strategic partners.

Expand diplomatic relations with non-traditional partners.

Pursue trade and investment opportunities for Belize.

Foster integration with CARICOM SICA and other regional partners.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
039	**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**	**$5,700,494**	**$7,649,315**	**$9,400,708**	**$5,754,713**	**$13,155,870**	**$13,180,194**	**$13,180,194**
	Recurrent Expenditure	$3,784,086	$3,764,607	$4,408,932	$3,246,883	$8,486,808	$8,511,132	$8,511,132
	Capital II Expenditure	$1,400,175	$3,437,989	$4,991,776	$2,507,830	$4,669,063	$4,669,063	$4,669,063
	Capital III Expenditure	$516,233	$446,719	$0	$0	$0	$0	$0
040	**OVERSEAS REPRESENTATION**	**$12,936,194**	**$12,221,337**	**$15,055,954**	**$13,195,601**	**$15,714,589**	**$15,683,364**	**$15,683,364**
	Recurrent Expenditure	$12,936,194	$12,201,337	$15,048,024	$13,195,601	$15,654,589	$15,623,364	$15,623,364
	Capital II Expenditure	$0	$20,000	$7,930	$0	$60,000	$60,000	$60,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
070	**FOREIGN TRADE**	**$928,753**	**$1,053,047**	**$1,556,170**	**$1,225,229**	**$1,773,864**	**$1,773,864**	**$1,773,864**
	Recurrent Expenditure	$928,753	$943,626	$1,278,420	$1,168,864	$1,547,364	$1,547,364	$1,547,364
	Capital II Expenditure	$0	$109,422	$277,750	$56,365	$226,500	$226,500	$226,500
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
103	**IMMIGRATION AND NATIONALITY**	**$13,698,630**	**$16,065,426**	**$12,893,251**	**$17,862,346**	**$14,337,187**	**$14,126,438**	**$14,312,821**
	Recurrent Expenditure	$9,282,964	$11,631,467	$11,880,888	$14,220,067	$12,333,877	$12,191,128	$12,377,511
	Capital II Expenditure	$4,415,666	$4,433,958	$1,012,363	$3,642,279	$2,003,310	$1,935,310	$1,935,310
125	**CULTURE PROMOTION AND PRESERVATION**							
	Recurrent Expenditure	$3,876,239	$4,110,550	$4,221,120	$4,136,045	$4,316,697	$4,336,684	$4,356,671
	Capital II Expenditure	$43,878	$94,153	$74,550	$73,357	$71,700	$71,700	$71,700
	Capital III Expenditure	$0	$0	$0	$34,695	$0	$0	$0
TOTAL BUDGET CEILING		**$37,184,189**	**$41,193,828**	**$43,201,753**	**$42,281,986**	**$49,369,907**	**$49,172,245**	**$49,378,615**
Recurrent Expenditure		**$30,808,238**	**$32,651,586**	**$36,837,384**	**$35,967,460**	**$42,339,334**	**$42,209,672**	**$42,416,042**
Capital II Expenditure		**$5,859,719**	**$8,095,523**	**$6,364,369**	**$6,279,831**	**$7,030,573**	**$6,962,573**	**$6,962,573**
Capital III Expenditure		**$516,233**	**$446,719**	**$0**	**$34,695**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$17,190,377	$18,424,248	$18,744,084	$19,341,325	$21,297,095	$21,287,972	$21,532,993
231:TRAVEL & SUBSISTENCE	$946,570	$988,804	$1,278,660	$988,885	$1,403,805	$1,399,456	$1,395,105
340:MATERIALS & SUPPLIES	$2,192,948	$3,443,010	$4,729,824	$5,103,063	$3,177,518	$3,140,726	$3,135,146
341:OPERATING COSTS	$2,006,524	$1,268,906	$1,941,708	$1,499,334	$2,108,188	$2,079,923	$2,051,658
342:MAINTENANCE COSTS	$964,034	$999,236	$1,545,000	$1,248,721	$1,663,640	$1,633,639	$1,663,639
343:TRAINING	$19,908	$29,452	$77,664	$15,896	$47,975	$47,975	$47,975
344:EX-GRATIA PAYMENTS	$0	$434,698	$33,336	$33,335	$0	$0	$0
346:PUBLIC UTILITIES	$757,581	$706,295	$864,276	$732,083	$839,785	$839,785	$839,785
347:CONTRIBUTIONS & SUBSCRIPTIONS	$1,048	$1,050	$1,056	$46,051	$4,089,761	$4,114,083	$4,114,083
348:CONTRACTS & CONSULTANCY	$82,621	$102,452	$202,248	$99,115	$164,191	$126,236	$88,281
349:RENTS & LEASES	$3,755,801	$3,192,614	$4,319,760	$3,762,517	$4,370,190	$4,362,690	$4,370,190
350:GRANTS	$2,890,826	$3,060,820	$3,099,768	$3,097,135	$3,177,186	$3,177,186	$3,177,186
TOTAL RECURRENT EXPENDITURE	**$30,808,238**	**$32,651,586**	**$36,837,384**	**$35,967,460**	**$42,339,334**	**$42,209,672**	**$42,416,042**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**4**	**5**	**6**	**27**	**28**	**28**	**31**
Technical/Front Line Services	**18**	**18**	**18**	**58**	**64**	**66**	**69**
Administrative Support	**52**	**51**	**51**	**42**	**66**	**66**	**69**
Non-Established	**49**	**48**	**52**	**40**	**49**	**49**	**52**
Statutory Appointments	**0**	**0**	**0**	**1**	**2**	**2**	**2**
TOTAL STAFFING	**123**	**122**	**127**	**168**	**209**	**211**	**223**

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To develop and implement foreign policy to advance Belize's diplomatic development and security interests.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,229,465**	**$2,083,680**	**$2,606,784**	**$2,203,283**	**$2,671,697**	**$2,712,359**	**$2,753,021**
	1	Salaries	$1,919,786	$1,765,081	$1,987,128	$1,878,349	$2,021,644	$2,058,906	$2,096,168
	2	Allowances	$222,202	$229,941	$239,592	$200,444	$267,676	$267,676	$267,676
	3	Wages - unestablished staff	$21,277	$21,062	$134,988	$0	$129,461	$132,861	$136,261
	4	Social Security	$63,427	$58,625	$83,076	$62,021	$75,916	$75,916	$75,916
	6	Ex-gratia payment to staff	$0	$0	$0	$10,332	$15,000	$15,000	$15,000
	7	Overtime	$2,773	$8,970	$162,000	$52,137	$162,000	$162,000	$162,000
31		**TRAVEL AND SUBSISTENCE**	**$296,005**	**$382,204**	**$317,304**	**$203,660**	**$390,413**	**$387,708**	**$385,001**
	1	Transport allowance	$7,200	$5,100	$3,900	$3,600	$9,300	$9,300	$9,300
	2	Mileage allowance	$0	$0	$3,924	$0	$1,360	$1,360	$1,360
	3	Subsistence allowance	$32,150	$20,683	$62,400	$22,650	$36,400	$36,400	$36,400
	4	Other Travel Expenses (Local) (Foreign)	$226,039	$0	$12,024	$174	$6,973	$6,975	$6,975
	5	Other Travel Expenses (Local)	$30,616	$0	$11,004	$0	$11,000	$8,293	$5,586
	21	Hotel (Local)	$0	$11,685	$42,600	$11,700	$42,600	$42,600	$42,600
	22	Airfare (Local)	$0	$4,280	$16,500	$6,472	$15,000	$15,000	$15,000
	24	Taxi Fares (local)	$0	$350	$1,728	$186	$720	$720	$720
	25	Water Travel Fares (local)	$0	$250	$2,880	$0	$1,440	$1,440	$1,440
	31	Hotel (Foreign)	$0	$179,604	$52,500	$70,447	$101,700	$101,700	$101,700
	32	Airfare (Foreign)	$0	$106,385	$75,000	$75,771	$121,000	$121,000	$121,000
	33	Bus Fares (Foreign)	$0	$161	$1,128	$0	$2,700	$2,700	$2,700
	34	Taxi Fares (Foreign)	$0	$28,066	$2,400	$0	$2,400	$2,400	$2,400
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$25,639	$29,316	$12,660	$37,820	$37,820	$37,820
40		**MATERIAL AND SUPPLIES**	**$256,493**	**$299,262**	**$386,796**	**$212,819**	**$375,837**	**$375,837**	**$375,837**
	1	Office Supplies	$19,441	$16,015	$39,912	$26,486	$38,442	$38,442	$38,442
	2	Books & Periodicals	$193	$79	$6,996	$92	$7,000	$7,000	$7,000
	3	Medical Supplies	$894	$1,209	$2,100	$706	$2,215	$2,215	$2,215
	4	Uniforms	$983	$4,122	$48,756	$954	$48,750	$48,750	$48,750
	5	Household sundries	$42,322	$42,210	$48,144	$30,101	$49,203	$49,203	$49,203
	6	Food	$6,225	$78,177	$33,360	$50,224	$41,852	$41,852	$41,852
	14	Purchase of computers supplies	$33,795	$55,706	$56,340	$22,955	$48,235	$48,235	$48,235
	15	Purchase of Other Equipment	$21,196	$25,004	$18,672	$16,794	$16,980	$16,980	$16,980
	18	Insurance - buildings	$18,759	$18,759	$48,804	$18,759	$45,000	$45,000	$45,000
	20	Insurance - motor Repairs & Maintenance of vehicles	$26,684	$21,790	$30,504	$21,091	$24,610	$24,610	$24,610
	22	Insurance - other	$434	$90	$0	$0	$0	$0	$0
	23	Printing Services	$64,950	$34,115	$45,804	$920	$42,250	$42,250	$42,250
	26	Miscellanous	$16,854	$0	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools & Equipment	$0	$162	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$3,763	$1,826	$7,404	$20,331	$7,500	$7,500	$7,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$3,406	$3,800	$3,800	$3,800
41		**OPERATING COSTS**	**$622,553**	**$144,827**	**$418,008**	**$155,809**	**$384,030**	**$384,030**	**$384,030**
	1	Operating cost - fuel	$140,666	$97,359	$324,480	$89,152	$252,000	$252,000	$252,000
	2	Advertisement and Marketing Services	$9,852	$10,171	$24,120	$9,251	$12,120	$12,120	$12,120
	3	Operating cost - miscellaneous	$49,258	$2,038	$0	$0	$0	$0	$0
	4	Transportation Services	$1,300	$1,713	$4,800	$10,901	$6,160	$6,160	$6,160
	6	Operating cost - mail delivery	$5,389	$11,812	$21,060	$13,146	$16,900	$16,900	$16,900
	9	Operating cost - conference & workshops	$170,790	$302	$0	$0	$0	$0	$0
	10	Legal Service Fees	$3,109	$0	$0	$0	$0	$0	$0
	22	Protocol Matters	$230,537	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$11,652	$15,535	$40,596	$29,281	$93,200	$93,200	$93,200
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$5,898	$2,952	$4,078	$3,650	$3,650	$3,650
42		**MAINTENANCE COSTS**	**$161,402**	**$211,459**	**$281,940**	**$222,916**	**$305,160**	**$305,160**	**$305,160**
	1	Maintenance of building	$25,686	$39,040	$57,000	$68,940	$61,900	$61,900	$61,900
	2	Maintenance of grounds	$10,750	$14,133	$24,048	$19,123	$39,400	$39,400	$39,400
	3	Repairs & Maintenance of furniture& equipment	$531	$804	$33,624	$5,831	$31,255	$31,255	$31,255
	4	Repairs & Maintenance of vehicles	$67,161	$44,871	$75,852	$45,498	$73,025	$73,025	$73,025
	5	Maintenance of computer - hardware	$0	$0	$8,772	$1,796	$6,550	$6,550	$6,550
	6	Maintenance of computer - software	$2,349	$8,213	$13,500	$7,754	$13,500	$13,500	$13,500
	8	Maintenance of other equipment	$25,280	$19,493	$20,604	$11,829	$19,000	$19,000	$19,000
	10	Purchase of vehicle parts	$29,646	$84,905	$48,540	$62,145	$60,530	$60,530	$60,530
43		**TRAINING**	**$0**	**$0**	**$27,996**	**$0**	**$5,000**	**$5,000**	**$5,000**
	1	Course costs	$0	$0	$9,996	$0	$5,000	$5,000	$5,000
	2	Fees & allowance - Training	$0	$0	$18,000	$0	$0	$0	$0
44		**EX-GRATIA PAYMENTS**	**$0**	**$434,698**	**$33,336**	**$33,335**	**$0**	**$0**	**$0**
	2	Compensation & Indemnities	$0	$434,698	$33,336	$33,335	$0	$0	$0
46		**PUBLIC UTILITIES**	**$113,912**	**$91,347**	**$101,244**	**$76,066**	**$83,820**	**$83,820**	**$83,820**
	4	Telephones	$110,294	$44,432	$69,900	$28,130	$30,300	$30,300	$30,300
	8	Cable/Internet Services	$3,618	$46,915	$31,344	$47,936	$53,520	$53,520	$53,520

47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$4,085,306**	**$4,109,628**	**$4,109,628**
1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$2,578,887	$2,589,579	$2,589,579
2	Contributions & subscription to Commonwealth agencies	$0	$0	$0	$0	$161,014	$161,014	$161,014
3	Contributions & subscription to United Nations agencies	$0	$0	$0	$0	$749,148	$749,148	$749,148
4	Contributions & subscription to other international org	$0	$0	$0	$0	$596,257	$609,887	$609,887
48	**CONTRACTS & CONSULTANCIES**	**$76,027**	**$82,187**	**$186,300**	**$99,115**	**$123,805**	**$85,850**	**$47,895**
1	Payments to contractors	$72,127		$37,500	$0	$0	$0	$0
2	Payments to consultants	$750	$6,000	$24,996	$0	$0	$0	$0
5	Payment for Security Services	$3,150	$76,187	$123,804	$99,115	$123,805	$85,850	$47,895
49	**RENTS & LEASES**	**$230**	**$6,942**	**$20,424**	**$11,880**	**$26,740**	**$26,740**	**$26,740**
3	Rent & lease of other building	$0	$0	$0	$1,795	$9,000	$9,000	$9,000
6	Rent & lease of vehicles	$230	$1,014	$5,004	$0	$5,000	$5,000	$5,000
9	Other rent & lease	$0	$5,928	$15,420	$10,085	$12,740	$12,740	$12,740
50	**GRANTS**	**$28,000**	**$28,000**	**$28,800**	**$28,000**	**$35,000**	**$35,000**	**$35,000**
2	Grants to organizations	28000	$28,000	$28,800	$28,000	$35,000	$35,000	$35,000
TOTAL RECURRENT EXPENDITURE		**$3,784,086**	**$3,764,607**	**$4,408,932**	**$3,246,883**	**$8,486,808**	**$8,511,132**	**$8,511,132**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1798	Belize - International Court of Justice Representation	$1,357,955	$2,629,639	$2,000,000	$936,663	$2,401,357	$2,401,357	$2,401,357
2010	Construction of MFA Access Road	$12,707	$0	$0	$0	$0	$0	$0
2041	MFA Institutional Strengthening & Capacity Building (Covid19) Project	$0	$0	$2,487,706	$1,194,061	$1,637,706	$1,637,706	$1,637,706
2043	MFA - Technical Assistance for Women's Employment, Entrepreneurship and Financial Inclusion	$29,512	$51,512	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$14,999	$30,000	$0	$20,000	$20,000	$20,000
9021	Capital Improvement to Building and Facilities	$0	$8,780	$92,070	$0	$200,000	$200,000	$200,000
9300	Annual Independence Day Celebrations Activities	$0	$118,354	$157,000	$156,330	$160,000	$160,000	$160,000
9324	Presidency Pro Tempore Of Central America (SICA)	$0	$553,549	$50,000	$0	$0	$0	$0
9331	Hosting of International Activities and Competitions	$0	$61,156	$75,000	$44,925	$30,000	$30,000	$30,000
9339	Conferences, Workshops & Summits	$0	$0	$100,000	$175,851	$220,000	$220,000	$220,000
TOTAL CAPITAL II EXPENDITURE		**$1,400,175**	**$3,437,989**	**$4,991,776**	**$2,507,830**	**$4,669,063**	**$4,669,063**	**$4,669,063**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2041		MFA Institutional Strengthening & Capacity Building (Covid19) Project	$516,233	$446,719	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$516,233**	**$446,719**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	3	4	10	10	10	10
Technical/Front Line Services	1	1	1	24	26	26	26
Administrative Support	32	31	31	19	20	20	20
Unestablished Staff	6	5	9	8	8	8	8
Statutory Appointments	0	0	0	0	1	1	1
TOTAL STAFFING	**41**	**40**	**45**	**61**	**65**	**65**	**65**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Resolve the Belize – Guatemala territorial referendum before the ICJ.	Written phase of the case completed.
Resolve the Claim by Honduras for Sovereignty over the Sapodilla Caye.	Written phase of the case completed.
Continue advocating for support to implement the ICJ Court ruling when it is handed down.	Advocacy continued in every bilateral meeting
Expand diplomatic outreach: establish diplomatic relations with non-traditional partners; open two new diplomatic missions.	Diplomatic relations established with 5 countries (Namibia, Palau, Capo Verde, Uganda and Burundi)
Finalize PSA Agreements: Expansion of PSA with Guatemala; continue negotiations for a PSA with El Salvador; implement ECA with ROC; Pursue Trade Agreement with Mexico.	Discussions on expanding the PSA with Guatemala were held; PSA negotiations with El Salvador concluded; ECA with ROC being implemented; internal study of potential trade with Mexico undertaken; market access to Mexico expanded
Assume PPT of Mesoamerica: Start preparations to assume the PPT of Mesoamerica in July 2024.	PPT of Mesoamerica successfully completed July-December 2024
Expand bilateral cooperation agreements.	Joint Commissions with Panama and with Guatemala were convened
Advocate for UN RCO and EU representation in Belize.	UNRCO representation was raised with the UNSG; EU representation was raised in Belize EU Dialogue and with new EU Ambassador; advocacy continues
Strengthen Belize's Diplomatic Missions Abroad.	Support provided to overseas missions
Expand market access for Belizean products.	Market access expanded with Mexico, El Salvador, CARICOM and Taiwan
Explore trade and investment agreements with non-traditional partners.	Exploring investment agreement with Korea
Expand visa waiver agreements: EU Schengen visa waiver; Canada ETA.	Advoacy continues with EU and Canada; Visa waiver agreements concluded with Pakistan and Benin

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Resolve the Belize – Guatemala territorial referendum before the ICJ.

Resolve the Claim by Honduras for Sovereignty over the Sapodilla Caye.

Continue advocating for support to implement the ICJ Court ruling when it is handed down.

Expand diplomatic outreach: establish diplomatic relations with non-traditional partners; open two new diplomatic missions.

Finalize PSA Agreements: Expansion of PSA with Guatemala; sign and implement PSA with El Salvador; implement ECA with ROC; Pursue Trade Agreements with Mexico and Honduras.

Assume Chairmanship of CARIFORUM

Expand visa waiver agreements: EU Schengen visa waiver; Canada ETA.

Seek Election to ICAO

Submit two human rights reports to the UN

Convene the International Cooperation Council

Advocate for UN RCO and EU representation in Belize

Convene Mixed Commissions

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policies, plans and reports prepared and approved (internal adoptation and thru Cabinet)				36	8	10	10
Number of diplomatic meetings attended				12	15	20	20
Number of illegal incursions investigated				45	12	15	15
Number of events/functions sponsored/supported				8	10	15	15
Number of global and multilateral Grants to organizations participate in				5	15	15	15
Number of international scholarships obtained from donors				20	25	30	30
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of policies and recommendations approved					80	85	85
Percentage of diplomatic meetings participated and attended				95%	100%	100%	100%
Number of international agreements completed				78%	6	8	8
# of trade and cooperation agreements engaged				20	25	25	25
Percentage of int'l scholarships awarded				75%	85%	95%	95%
Value of cooperation agreements and programmes				25mn	40mn	40mn	40mn

PROGRAMME:	OVERSEAS REPRESENTATION
PROGRAMME OBJECTIVE:	To provide consular assistance to Belize nationals and represent Belize's interests abroad including diplomatic, cultural, economic, and business.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$5,747,170**	**$5,844,798**	**$6,584,232**	**$5,771,449**	**$8,410,442**	**$8,417,660**	**$8,424,878**
	1	Salaries	$975,891	$887,153	$1,113,912	$1,075,429	$1,149,573	$1,156,791	$1,164,009
	2	Allowances	$2,557,882	$2,552,838	$2,680,368	$2,272,392	$2,630,316	$2,630,316	$2,630,316
	3	Wages - unestablished staff	$1,875,109	$2,050,939	$2,411,904	$2,085,578	$2,767,110	$2,767,110	$2,767,110
	4	Social Security	$196,403	$211,202	$233,640	$206,674	$236,322	$236,322	$236,322
	5	Honorarium to Staff	$0	$0	$7,500	$6,250	$9,430	$9,430	$9,430
	6	Ex-gratia payment to staff	$0	$0	$0	$0	$1,505,121	$1,505,121	$1,505,121
	7	Overtime	$141,887	$142,666	$136,908	$125,126	$112,571	$112,571	$112,571
31		**TRAVEL AND SUBSISTENCE**	**$439,073**	**$383,866**	**$569,700**	**$495,565**	**$600,964**	**$599,320**	**$597,676**
	1	Transport allowance	$137,401	$115,568	$153,912	$139,962	$155,780	$155,780	$155,780
	3	Subsistence allowance	$23,843	$21,255	$25,104	$22,412	$14,740	$13,096	$11,452
	5	Other Travel Expenses (Local)	$277,829	$247,043	$164,652	$124,132	$47,102	$47,102	$47,102
	21	Hotel (Local)	$0	$0	$130,824	$119,922	$109,652	$109,652	$109,652
	22	Airfare (Local)	$0	$0	$81,336	$74,558	$73,417	$73,417	$73,417
	24	Taxi Fares (local)	$0	$0	$13,872	$12,716	$20,594	$20,594	$20,594
	31	Hotel (Foreign)	$0	$0	$0		$54,902	$54,902	$54,902
	32	Airfare (Foreign)	$0	$0	$0	$1,661	$76,557	$76,557	$76,557
	39	Per Diem and Intransit	$0	$0	$0	$202	$48,220	$48,220	$48,220
40		**MATERIAL AND SUPPLIES**	**$1,309,470**	**$1,459,157**	**$2,027,280**	**$1,817,560**	**$636,927**	**$600,129**	**$594,555**
	1	Office Supplies	$76,031	$67,008	$66,732	$57,684	$60,940	$55,366	$55,700
	2	Books & Periodicals	$19,984	$21,291	$22,032	$20,136	$20,913	$20,913	$20,913
	3	Medical Supplies	$300	$0	$1,788	$1,639	$2,212	$2,212	$2,212
	4	Uniforms	$12,476	$10,146	$10,320	$6,100	$10,720	$10,720	$10,720
	5	Household sundries	$66,590	$61,557	$51,936	$47,102	$45,228	$45,228	$45,228
	6	Food	$21,057	$92,780	$156,132	$140,224	$170,044	$170,044	$164,136
	14	Purchase of computers supplies	$57,084	$32,641	$35,772	$28,791	$43,289	$43,289	$43,289
	15	Purchase of Other Equipment	$29,636	$26,076	$17,808	$19,429	$23,403	$23,403	$23,403
	18	Insurance - buildings	$28,293	$43,323	$51,336	$47,058	$57,684	$57,684	$57,684
	19	Insurance - furniture equipment	$32,163	$0	$0		$0	$0	$0
	20	Insurance - motor Repairs & Maintenance of vehicles	$53,306	$68,076	$83,964	$66,730	$76,305	$76,305	$76,305
	22	Insurance - other	$891,876	$972,925	$1,435,032	$1,305,703	$37,046	$5,822	$5,822
	23	Printing Services	$510	$1,714	$3,312	$1,606	$3,320	$3,320	$3,320
	33	Advertisement and Marketing Supplies	$20,164	$61,619	$91,116	$73,223	$59,625	$59,625	$59,625
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$2,135	$26,200	$26,200	$26,200
41		**OPERATING COSTS**	**$808,866**	**$548,350**	**$668,496**	**$568,333**	**$693,732**	**$693,732**	**$693,732**
	1	Operating cost - fuel	$163,714	$152,837	$164,268	$127,191	$175,839	$175,839	$175,839
	2	Advertisement and Marketing Services	$0	$17,500	$20,832	$19,096	$10,450	$10,450	$10,450
	3	Operating cost - miscellaneous	$384,669	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$3,802	$72,540	$66,495	$72,910	$72,910	$72,910
	5	Building construction costs	$0	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$66,416	$84,001	$89,616	$79,148	$86,295	$86,295	$86,295
	7	Operating cost - Operating cost - office cleaning	$14,232	$16,719	$86,484	$79,277	$87,012	$87,012	$87,012
	8	Operating cost - garbage disposal	$0	$0	$1,728	$1,584	$3,752	$3,752	$3,752
	9	Operating cost - conference & workshops	$145,645	$178,094	$0	$0	$0	$0	$0
	10	Legal Service Fees	$615	$14,981	$17,628	$16,159	$17,654	$17,654	$17,654
	27	Bank fees & Service Charge	$8,295	$13,225	$29,712	$25,236	$38,844	$38,844	$38,844
	28	Accreditation, Licensing, and, Registration Costs	$20,219	$59,418	$113,292	$91,529	$112,071	$112,071	$112,071
	29	Professional Service Fees	$5,061	$6,372	$61,092	$56,001	$76,105	$76,105	$76,105
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$1,402	$11,304	$6,617	$12,800	$12,800	$12,800
42		**MAINTENANCE COSTS**	**$398,514**	**$291,303**	**$386,592**	**$346,053**	**$389,206**	**$389,205**	**$389,205**
	1	Maintenance of building	$113,469	$54,893	$91,104	$79,507	$79,088	$79,087	$79,087
	2	Maintenance of grounds	$56,451	$44,879	$53,484	$48,415	$54,338	$54,338	$54,338
	3	Repairs & Maintenance of furniture & equipment	$34,405	$27,908	$38,256	$32,158	$36,975	$36,975	$36,975
	4	Repairs & Maintenance of vehicles	$111,975	$65,556	$83,688	$74,327	$87,936	$87,936	$87,936
	5	Maintenance of computer - hardware	$22,279	$17,856	$22,044	$17,859	$18,830	$18,830	$18,830
	6	Maintenance of computer - software	$20,518	$39,662	$50,484	$43,662	$57,225	$57,225	$57,225
	10	Purchase of vehicle parts	$39,417	$40,550	$47,532	$50,125	$54,814	$54,814	$54,814
43		**TRAINING**	**$7,925**	**$21,753**	**$2,304**	**$2,300**	**$2,300**	**$2,300**	**$2,300**
	1	Course costs	$0	$0	$2,304	$2,300	$2,300	$2,300	$2,300
	5	Training - miscellaneous	$7,925	$21,753	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$488,461**	**$471,653**	**$560,040**	**$464,360**	**$590,475**	**$590,475**	**$590,475**
	1	Electricity	$122,149	$116,594	$133,932	$108,260	$147,881	$147,881	$147,881
	2	Gas - butane	$35,102	$33,620	$31,620	$29,015	$35,859	$35,859	$35,859
	3	Water	$44,484	$28,885	$35,856	$29,156	$37,457	$37,457	$37,457
	4	Telephones	$245,103	$221,759	$228,228	$197,175	$245,321	$245,321	$245,321
	5	Telex/fax	$34,123	$22,658	$14,496	$13,288	$7,494	$7,494	$7,494
	8	Cable/Internet Services	$7,500	$48,136	$115,908	$87,466	$116,463	$116,463	$116,463
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$1,048**	**$1,050**	**$1,056**	**$1,051**	**$1,055**	**$1,055**	**$1,055**
	4	Contributions & subscription to other international org	$1,048	$1,050	$1,056	$1,051	$1,055	$1,055	$1,055

48	**CONTRACTS & CONSULTANCIES**	**$3,594**	**$3,205**	**$948**	**$0**	**$40,386**	**$40,386**	**$40,386**
1	Payments to contractors	$3,144	$3,205	$948	$0	$0	$0	$0
5	Payment for Security Services	$0	$0	$0	$0	$40,386	$40,386	$40,386
7	Payment of Laundry Services	$450	$0	$0	$0	$0	$0	$0
49	**RENTS & LEASES**	**$3,730,423**	**$3,159,801**	**$4,238,604**	**$3,720,889**	**$4,266,100**	**$4,266,100**	**$4,266,100**
1	Rent & lease of Rent & lease of office space	$1,782,937	$1,480,926	$1,944,732	$1,777,945	$1,950,527	$1,950,527	$1,950,527
2	Rent and Lease of Residential	$1,732,002	$1,479,489	$2,108,844	$1,773,335	$2,141,610	$2,141,610	$2,141,610
3	Rent & lease of other building	$0	$0	$0		$26,893	$26,893	$26,893
4	Rent & lease of Purchase of Other Equipment	$35,526	$16,018	$10,056	$9,218	$20,130	$20,130	$20,130
5	Rent & lease of Maintenance of other equipment	$51,009	$10,806	$6,420	$5,885	$5,346	$5,346	$5,346
6	Rent & lease of vehicles	$68,907	$90,036	$52,620	$48,235	$28,835	$28,835	$28,835
7	Rent & lease of photocopiers	$9,589	$16,464	$29,712	$27,236	$31,805	$31,805	$31,805
9	Other rent & lease	$50,453	$66,062	$86,220	$79,035	$60,954	$60,954	$60,954
50	**GRANTS**	**$1,650**	**$16,400**	**$8,772**	**$8,041**	**$23,000**	**$23,000**	**$23,000**
1	Grants to Individuals and Households (General) and Households (General)	$1,650	$16,400	$8,772	$8,041	$23,000	$23,000	$23,000
TOTAL RECURRENT EXPENDITURE		**$12,936,194**	**$12,201,337**	**$15,048,024**	**$13,195,601**	**$15,654,589**	**$15,623,364**	**$15,623,364**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$10,000	$10,000	$10,000
9021	Capital Improvement to Building and Facilities	$0	$20,000	$7,930	$0	$20,000	$20,000	$20,000
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$30,000	$30,000	$30,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$20,000**	**$7,930**	**$0**	**$60,000**	**$60,000**	**$60,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	0	0	12	15	15	18
Technical/Front Line Services	10	10	10	25	28	28	31
Administrative Support	20	20	20	23	35	35	38
Non-Established	43	43	43	29	38	38	41
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**73**	**73**	**73**	**89**	**116**	**116**	**128**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Represent Belize's diplomatic, political, economic, trade and cultural interests to the respective Mission's accreditation.	Identify practical follow-up for Cuba-CARICOM meetings and agreements; ongoing
Engage relevant Ministry of Agriculture for the expansion of other products having the potential to enter the Mexican Market.	Exportation of cattle & agricultural products to Mexico; approval for Belizean shrimp to re-enter the Mexican market
Conduct diplomatic and consular services.	Assisted several Belizeans with Immigration; provides support to students currently studying in Mexico, Cuba and Taiwan; ongoing
Provide support to the Belizean delegation on official travel duties.	Provided logistical support; ongoing
Media promotion of Belize's trade and tourism sectors (Taiwan).	Ongoing
Enhance academic exchange by hosting the annual Belize Taiwan Academic Conference (BTAC), donating Belize Books, and spearheading lectures at academic institutions in Taiwan.	Donation completed; other activities ongoing
Meetings for TREN Maya Station at Belize's Northern Border.	
Participation in Diplomatic Corps function, GRULAC, SICA, OPANAL, and other Meetings.	Ongoing
Enhance services with the use of the new passport system at respective Embassies.	New passport system being used in LA, Washington, New York,Miami, London
Continued consular support to Belizean in distress.	Collaborate/connect/refer Belizeans in distress to appropriate legal, housing and shelter institutions
Engagements in host countries' activities to promote the Belizean Culture and promote Belize as a Tourist destination.	Participate in cultural heritage fairs to promote Belize

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Represent Belize's diplomatic, political, economic, trade ad cultural interests to the respective Mission's accreditation

Engage relevant Ministy of Tourism & Diaspora Relations and the Belizean Diaspora regarding investment interests in Belize

Conduct diplomatic and consular services

Provide support to Belizean delegation on offical travel duties

Media promotion of Belize's trade and tourism sectors (Taiwan)

Enhance academic exchange by hosting annual Belize Taiwan Academic Conference (BTAC), donation of Belize Books and spearhead lectures at academic institutions in Taiwan

Meetings/collaborations in support of Concerned Diaspora Groups to establish a Belize Corridor in Los Angeles

Participation in Diplomatic Corps function, GRULAC, SICA, OPANAL and other Meetings

Increase and identify further trade and economic opportunities for Belize

Engage the relevant Ministry of Youth, Sports & Culture and attend meetings for Belize's participation in 2028 Olympic & Paralympic Games in Los Angeles

Participation in Consular Corps functions and other Meetings

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Embassies and Consulates abroad				13	13	14	14
Number of Consular Assistance Cases				1,900	2,000	2,000	2,000
Number of Consular Notification Cases				131	150	170	170
Number of passport application processed				1,700	2,200	2,200	2,200
Number of Visa application accepted				140	145	145	145
Number of Nationality Certificate issued				110	140	145	145
Number of Authentications				90	100	125	125
Number of Emergency Travel Documents issued				390	415	415	415
Number of Diplomatic Meetings Attended				607	610	610	610
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average Time to process Consular Assistance Cases				1-2 days	1 day	1 day	1 day
Average Time to process Consular Notification cases				2-4 days	2-3 days	2 days	2days
Average time to process passport applications and issue passport				6-8 weeks	6-8weeks	6-8 weeks	6-8 weeks
Average time to complete Visa application & issuance				3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks
Average time to process authentications				1-2 days	1-2 days	1-2 days	1-2 days
Average time to process Emergency Travel Documents				1-3 days	1-2 days	1 day	1 day
Level of satisfaction with Consular Services				80%	90%	95%	95%

PROGRAMME:	FOREIGN TRADE
PROGRAMME OBJECTIVE:	To Foster sustainable and inclusive Trade and Economic Development through a responsive Trade Policy that stimulates trade, enables investment, and facilitates Belize's integration into the Multilateral Trading System, aimed at providing a better quality of life for all Belizeans living now and in the future.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$776,982**	**$787,262**	**$965,244**	**$959,131**	**$1,148,998**	**$1,177,264**	**$1,205,529**
	1	Salaries	$712,160	$719,586	$824,316	$895,455	$912,294	$938,557	$964,819
	2	Allowances	$12,372	$11,837	$19,200	$20,046	$86,300	$86,300	$86,300
	3	Wages - unestablished staff	$0	$0	$40,584	$0	$74,372	$76,375	$78,378
	4	Social Security	$29,205	$29,101	$34,740	$34,125	$41,032	$41,032	$41,032
	5	Honorarium to Staff	$0	$0	$2,496	$0	$2,500	$2,500	$2,500
	7	Overtime	$23,244	$26,737	$43,908	$9,505	$32,500	$32,500	$32,500
31		**TRAVEL AND SUBSISTENCE**	**$31,194**	**$42,333**	**$97,548**	**$62,328**	**$109,867**	**$109,867**	**$109,867**
	1	Transport allowance	$1,200	$1,200	$1,200	$400	$1,200	$1,200	$1,200
	2	Mileage allowance	$0	$0	$1,080	$0	$1,082	$1,082	$1,082
	3	Subsistence allowance	$10,933	$11,203	$18,000	$20,668	$30,000	$30,000	$30,000
	4	Other Travel Expenses (Local)	$18,647	$323	$2,196	$954	$2,200	$2,200	$2,200
	5	Other Travel Expenses (Local)	$414	$1,937	$204	$90	$0	$0	$0
	21	Hotel (Local)	$0	$2,900	$7,692	$1,997	$7,700	$7,700	$7,700
	22	Airfare (Local)	$0	$224	$4,608	$428	$4,100	$4,100	$4,100
	24	Taxi Fares (local)	$0	$0	$0	$60	$500	$500	$500
	25	Water Travel Fares (local)	$0	$0	$0	$270	$495	$495	$495
	31	Hotel (Foreign)	$0	$11,670	$22,980	$11,197	$23,000	$23,000	$23,000
	32	Airfare (Foreign)	$0	$8,246	$30,936	$21,664	$30,940	$30,940	$30,940
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$4,630	$8,652	$4,600	$8,650	$8,650	$8,650
40		**MATERIAL AND SUPPLIES**	**$45,555**	**$48,779**	**$93,480**	**$47,652**	**$91,084**	**$91,084**	**$91,084**
	1	Office Supplies	$9,406	$12,941	$14,016	$4,487	$14,085	$14,085	$14,085
	2	Books & Periodicals	$0	$297	$1,500	$1,690	$1,500	$1,500	$1,500
	3	Medical Supplies	$294	$473	$2,568	$565	$2,375	$2,375	$2,375
	4	Uniforms	$7,225	$0	$15,000	$0	$15,000	$15,000	$15,000
	5	Household sundries	$5,337	$4,931	$10,296	$3,486	$9,977	$9,977	$9,977
	6	Food	$10,666	$16,684	$17,124	$16,542	$18,090	$18,090	$18,090
	14	Purchase of computers supplies	$4,471	$7,656	$18,900	$10,612	$15,682	$15,682	$15,682
	15	Purchase of Other Equipment	$3,644	$4,209	$2,580	$7,881	$2,575	$2,575	$2,575
	20	Insurance - motor Repairs & Maintenance of vehicles	$83	$0	$2,496	$189	$4,000	$4,000	$4,000
	23	Printing Services	$84	$1,046	$4,500	$1,441	$2,000	$2,000	$2,000
	26	Miscellanous	$4,345	$0	$0	$0	$0	$0	$0
	28	Blanks for Official Documents and	$0	$0	$0	$75	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$542	$4,500	$0	$4,500	$4,500	$4,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$684	$1,300	$1,300	$1,300
41		**OPERATING COSTS**	**$49,226**	**$27,478**	**$56,268**	**$42,013**	**$110,350**	**$82,085**	**$53,820**
	1	Operating cost - fuel	$17,588	$21,555	$35,640	$39,327	$96,400	$68,135	$39,870
	2	Advertisement and Marketing Services	$250	$2,626	$7,896	$0	$4,500	$4,500	$4,500
	3	Operating cost - miscellaneous	$28,255	$200	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$40	$182	$2,844	$686	$2,500	$2,500	$2,500
	9	Operating cost - conference & workshops	$3,092	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$2,915	$9,888	$2,000	$6,950	$6,950	$6,950
42		**MAINTENANCE COSTS**	**$19,790**	**$29,818**	**$51,972**	**$43,478**	**$72,165**	**$72,165**	**$72,165**
	1	Maintenance of building	$5,443	$132	$2,496	$7,809	$10,000	$10,000	$10,000
	3	Repairs & Maintenance of furniture & equipment	$421	$5,043	$9,204	$1,119	$8,200	$8,200	$8,200
	4	Repairs & Maintenance of vehicles	$8,669	$11,090	$12,408	$12,321	$21,265	$21,265	$21,265
	5	Maintenance of computer - hardware	$188	$90	$9,324	$0	$6,600	$6,600	$6,600
	6	Maintenance of computer - software	$0	$1,643	$8,796	$1,643	$7,400	$7,400	$7,400
	8	Maintenance of other equipment	$281	$96	$996	$466	$1,000	$1,000	$1,000
	10	Purchase of vehicle parts	$4,789	$11,725	$8,748	$20,120	$17,700	$17,700	$17,700
43		**TRAINING**	**$1**	**$1,600**	**$5,508**	**$160**	**$5,000**	**$5,000**	**$5,000**
	1	Course costs	$0	$1,600	$5,508	$160	$5,000	$5,000	$5,000
	5	Training - miscellaneous	$1	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$6,006**	**$6,356**	**$8,400**	**$13,550**	**$6,900**	**$6,900**	**$6,900**
	4	Telephones	$6,006	$4,784	$8,400	$13,550	$6,900	$6,900	$6,900
	8	Cable/Internet Services	$0	$1,572	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$552**	**$3,000**	**$3,000**	**$3,000**
	3	Rent & lease of other building	$0	$0	$0	$552	$3,000	$3,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$928,753**	**$943,626**	**$1,278,420**	**$1,168,864**	**$1,547,364**	**$1,547,364**	**$1,547,364**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1695	Enhancement of the Capacity of the Directorate of Foreign Trade	$0	$0	$51,250	$0	$0	$0	$0
1726	Partial Scope Agreement	$0	$43,201	$200,000	$52,859	$200,000	$200,000	$200,000
2063	GA73 Enhancing the Capacity of the GOB to Facilitate Trade	$0	$54,084	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$6,176	$16,500	$0	$16,500	$16,500	$16,500
9325	CARICOM Week	$0	$5,960	$10,000	$3,506	$10,000	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$109,422**	**$277,750**	**$56,365**	**$226,500**	**$226,500**	**$226,500**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	5	3	3	3
Technical/Front Line Services	7	7	7	9	10	12	12
Administrative Support	0	0	0	0	11	11	11
Non-Established	0	0	0	3	3	3	3
Statutory Appointments	0	0	0	1	1	1	1
TOTAL STAFFING	**9**	**9**	**9**	**18**	**28**	**30**	**30**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
A. Negotiating Agenda	
1. Conclude negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement.	Ongoing – With assistance from UN-ECLAC, Belize is conducting a Computable General Equilibrium Study to ensure its negotiating strategy is grounded in empirical data.
2. Conclude Framework Agreement for Negotiations and enter formal trade negotiations with Mexico.	Ongoing – With assistance from UN-ECLAC, Belize is conducting a Computable General Equilibrium Study to ensure its negotiating strategy is grounded in empirical data. It is the intent to engage Mexico as soon as the study is completed.
3. Commence negotiations of the Trade Agreement with Mexico.	
4. Conclude Negotiations of a PSA with El Salvador.	Ongoing – Belize aims to conclude negotiations of a Partial Scope Agreement (PSA) with El Salvador. Technical negotiations have been completed, and CARICOM COTED certification is expected by the end of the first quarter of 2025.
5. Pursue the CARICOM-Colombia Trade Agreement.	Ongoing – Belize continues to pursue the CARICOM-Colombia Trade Agreement as part of a regional CARICOM approach.
6. Pursue the WTO Agreement on Investment Facilitation for Development.	Ongoing – Belize continues to pursue the WTO Agreement on Investment Facilitation for Development to enhance investment opportunities and streamline processes.
B: Policy Development Agenda	
1. Review of the CARICOM Common External Tariff and Rules of Origin.	Ongoing – Results of the review pending the approval of COTED for the CARICOM Common External Tariff (CET) and Rules of Origin.
2. Complete a Dynamic Computable General Equilibrium study on the economic impact of a Belize-Mexico Trade Agreement.	Ongoing – The draft report for the Dynamic Computable General Equilibrium study on the economic impact of a Belize-Mexico Trade Agreement has been completed. Stakeholder comments have been submitted, with the final report due before March 2025.
3. Complete review of the national legislative framework for Competition Law.	ONGOING
4. Review of Belize National Trade Policy.	Ongoing – IDB TC approval has been completed for the review of Belize's National Trade Policy and the development of the Foreign Trade Strategy to be completed in 2025.
5. Facilitate increased exports to Mexico by 20% through negotiations with Mexico on new protocols for export.	ONGOING
C: Implementation Agenda	
1. Belize-Taiwan ECA	Establish committees on investment promotion, technical barriers to trade, and sanitary and phytosanitary (SPS) measures. Modernization of the Bilateral Investment Treaty (BIT) and the negotiation of a Double Taxation Agreement.
2. CSME Integration	Ongoing with focus on the full free movement of CARICOM nationals in the CSME.
3. Coordinate the implementation of CARICOM's Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors: ICT, Professional Services, Health and Wellness Services, Cultural, Entertainment, and Sporting Services, Education Services, and Tourism Services for the five years 2022 to 2026.	ONGOING
4. CARIFORUM EPAs.	ONGOING
5. Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar.	Ongoing - At the 59th COTED The Sugar Association of the Caribbean gave a presentation and Belize placed on record its support for the mechanism and its effective operationalization.
6. WTO Agreements - Trade Policy Review Preparation/Implementation of Fisheries Subsidies Agreement.	ONGOING
7. Implementation of the National Trade Facilitation Implementation Roadmap June 2022.	Engagement in two key trade facilitation initiatives: 1) the completion of a CDB-funded Time Release Study by end of 2024; 2) IDB-funded Trade and Investment Facilitation Project, set to conclude by 2027
8. Implementation of the CDF program of Support to Article 164 designated industries in the LDCs.	ONGOING
9. Implementation of CARICOM's Interactive Market Place and Suspension Procedure.	ONGOING

10. Design trade negotiating policies, plans, and strategies with the National Trade Negotiating Commission.	ONGOING
D: Trade and Investment Promotion for Missions	
1. United Kingdom	The Trade and Investment Mission to London, led by Minister Dr. Osmond Martinez, successfully advanced Belize's economic positioning in the UK and European markets. Key outcomes included securing technical assistance from the Commonwealth Secretariat for Belize's trade policy reforms, initiating a formal relationship with UK Export Finance to explore financing for infrastructure projects, and attracting investor interest in renewable energy, tourism, and agro-processing. Dr. Martinez's keynote on sustainable tourism further reinforced Belize's leadership in the sector. Next steps include follow-up engagements with the Commonwealth Secretariat, UK Export Finance, and private investors to translate these achievements into actionable investments.
2. Taiwan	Update: The Belize-Taiwan Economic Cooperation Agreement (ECA), effective since January 2022, provides duty-free access for 200 agricultural goods from Belize and 45 industrial goods from Taiwan. Trade performance remains moderate, with Frozen Rock Lobsters and sugar as top exports. In October 2024, Taiwan's Food and Drug Administration and Belize's Agricultural Health Authority are scheduled to conduct risk assessments on Belize's shrimp farms, which, once cleared, will allow Belize to export shrimp to Taiwan.
3. El Salvador	PSA Negotiations completed.
4. Mexico	ONGOING

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

The completion of the economic study on the impact of a trade agreement between Belize and Mexico which is underway.

Commence negotiations of the General Framework Agreement followed by the negotiations of the Trade Agreement with Mexico.

Commence negotiations of the General Framework Agreement followed by the negotiations of the Partial Scope Trade Agreement with Honduras.

The development of a Foreign Trade Strategy, in collaboration with the IDB. This strategy aims to align with and support the objectives outlined in Belize's Medium-Term Development Strategy (MTDS) and National Trade Policy (NTP), focusing on enhancing trade performance and achieving sustainable economic growth.

Complete Trade Remedies and Competition Law framework for enhance protection of Businesses and Trade.

Belize Taiwan ECA - activation/compliance with Taiwan's import protocols for Shrimp and Beef.

Implementation of the Belize El Salvador Partial Scope Agreement.

Implementation of the IDB Project BL-L1040 for the establishment of a National Single Window for Trade.

Pursue regional Implementation of the CARICOM Monitoring Mechanism for Sugar.

As part of the IDB project, and in collaboration with others, the establishment of Young Professionals' Program (YPP) to strategical foster professional development and enhancing Belize's trade and investment promotion capabilities at select missions abroad.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of trade negotiations conducted		2	7	5	8	7	7
Number of trade agreements managed		9	11	10	11	11	11
No.of trading blocs or other FTAs Managed		3	6	4	4	4	4
Number of trade disputes		7	2	7	4	4	4
Number of other trade negotiations		1	5	1	5	5	5
Number of policy paper, reports and briefings prepared for Minister and or cabinet			28	25	20	20	20
Number of payments/invoices prepared			1,500	1,000	500	750	750
Number of incoming and outgoing mails received and recorded			2,020	1,200	150	300	300
Number of supplementary, de-reservation and re-allocation requested			8	1	2	5	5
Number of project financed			2	1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Value of exports to countries with which Belize has a trade agreement		356,140,883	254,907,195	305,888,634	403,188,425		
Value of imports to countries with which Belize has a trade agreement		405,057,712	357,487,565	428,985,078	374,625,292		
Percentage of Trade negotiations and Trade agreeements concluded				72%	85%	85%	85%
% of Cabinet papers completed and submitted				90%	100%	100%	100%
Percentage of payments completed				70%	100%	100%	100%
% of correspondences received and processed				65%	100%	100%	100%
Percentage of supplementary, de-reservation and re-allocation requests approved				50%	100%	100%	100%
Percentage of projects completed				50%	100%	100%	100%

PROGRAMME:	IMMIGRATION AND NATIONALITY
PROGRAMME OBJECTIVE:	To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration, and security of the borders of Belize. To manage the migration system, inclusive of providing protection and assistance to stateless persons, asylum seekers, and refugees; issuing and verifying secure immigration documents, cards, and travel documents; managing people entering and exiting the country, and detecting, and prosecuting immigration-related crimes.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$7,664,036**	**$8,906,818**	**$7,831,008**	**$9,692,124**	**$8,173,695**	**$8,068,440**	**$8,217,329**
	1	Salaries	$7,260,005	$8,332,208	$5,507,928	$7,089,355	$5,315,030	$5,325,001	$5,346,643
	2	Allowances	$47,573	$61,407	$496,536	$84,022	$452,934	$452,934	$452,934
	3	Wages - unestablished staff	$54,096	$161,615	$703,728	$37,154	$1,570,724	$1,391,598	$1,518,845
	4	Social Security	$302,175	$345,376	$335,460	$338,475	$315,697	$315,697	$315,697
	5	Honorarium to Staff	$0	$0	$14,256	$2,100	18450	$18,450	18450
	6	Ex-gratia payment to staff	$0	$2,000	$0	$0	$0	$0	$0
	7	Overtime	$186	$4,211	$773,100	$2,141,018	$500,860	$564,760	$564,760
31		**TRAVEL AND SUBSISTENCE**	**$169,075**	**$139,621**	**$244,728**	**$195,939**	**$266,591**	**$266,591**	**$266,591**
	1	Transport Allowance	$0	$600	$22,656	$1,873	$23,250	$23,250	$23,250
	2	Mileage Allowance	$8,731	$7,209	$17,316	$11,222	$20,723	$20,723	$20,723
	3	Subsistence Allowance	$74,241	$73,594	$108,948	$60,674	$113,500	$113,500	$113,500
	5	Other Travel Expenses (Local)	$86,103	$58,219	$95,808	$122,170	$109,118	$109,118	$109,118
40		**MATERIAL AND SUPPLIES**	**$473,231**	**$1,528,558**	**$2,084,784**	**$2,890,948**	**$1,973,895**	**$1,973,901**	**$1,973,895**
	1	Office Supplies	$172,087	$251,538	$117,936	$294,446	$113,488	$113,494	$113,488
	2	Books & Periodicals	$4,903	$2,374	$24,612	$100	$24,850	$24,850	$24,850
	3	Medical Supplies	$3,756	$9,495	$11,916	$4,815	$12,304	$12,304	$12,304
	4	Uniforms	$15,518	$175,826	$216,276	$33,173	$140,465	$140,465	$140,465
	5	Household sundries	$94,806	$183,435	$74,136	$174,974	$85,393	$85,393	$85,393
	6	Food	$66,710	$53,938	$70,296	$140,729	$92,604	$92,604	$92,604
	14	Purchase of computers supplies	$46,672	$11,426	$35,412	$19,542	$39,837	$39,837	$39,837
	15	Purchase of Other Equipment	$40,208	$106,359	$83,388	$54,718	$82,854	$82,854	$82,854
	20	Insurance - motor Repairs & Maintenance of vehicles	$10,104	$10,083	$30,072	$11,335	$30,070	$30,070	$30,070
	23	Printing Services	$825	$6,528	$20,256	$22,110	$20,250	$20,250	$20,250
	26	Miscellanous	$2,300	$0	$0	$0	$0	$0	$0
	28	Blanks for Official Documents and	$15,342	$717,556	$1,395,000	$2,127,967	$1,320,000	$1,320,000	$1,320,000
	32	Purchase of Specialized Tools & Equipment	$0	$0	$5,484	$6,909	$5,480	$5,480	$5,480
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$130	$6,300	$6,300	$6,300
41		**OPERATING COSTS**	**$485,363**	**$517,636**	**$741,996**	**$664,587**	**$862,231**	**$862,231**	**$862,231**
	1	Operating cost - fuel	$241,672	$256,684	$413,988	$266,845	$476,890	$476,890	$476,890
	2	Advertisement and Marketing Servies	$30,368	$16,414	$38,856	$34,662	$53,300	$53,300	$53,300
	3	Operating cost - miscellaneous	$189,435	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$1,535	$4,800	$4,800	$4,800
	6	Operating cost - mail delivery	$148	$243	$14,256	$5,843	$14,641	$14,641	$14,641
	7	Operating cost - Operating cost - office cleaning	$162	$0	$10,500	$2,091	$10,500	$10,500	$10,500
	8	Operating cost - garbage disposal	$0	$0	$3,000	$0	$3,000	$3,000	$3,000
	9	Operating cost - conference & workshops	$15,053	$115,109	$0	$0	$0	$0	$0
	10	Legal Service Fees	$150	$3,000	$12,996	$43,044	$13,500	$13,500	$13,500
	26	Board and Committee Meetings	$900	$60,050	$144,000	$57,090	$156,000	$156,000	$156,000
	29	Professional Service Fees	$7,475	$66,136	$104,400	$253,477	$129,600	$129,600	$129,600
42		**MAINTENANCE COSTS**	**$319,659**	**$374,943**	**$709,956**	**$527,316**	**$810,125**	**$780,125**	**$810,125**
	1	Maintenance of building	$136,944	$60,356	$100,284	$70,920	$97,270	$97,270	$97,270
	2	Maintenance of grounds	$8,686	$9,222	$20,556	$3,350	$20,550	$20,550	$20,550
	3	Repairs & Maintenance of furniture & equipment	$19,436	$16,912	$67,092	$16,603	$69,450	$69,450	$69,450
	4	Repairs & Maintenance of vehicles	$59,570	$148,966	$119,244	$167,257	$143,982	$113,982	$143,982
	5	Maintenance of computer - hardware	$38,464	$29,888	$38,712	$33,750	$38,695	$38,695	$38,695
	6	Maintenance of computer - software	$26,192	$99,014	$123,600	$216,420	$229,700	$229,700	$229,700
	8	Maintenance of other equipment	$21,737	$10,262	$193,584	$18,598	$163,600	$163,600	$163,600
	10	Purchase of vehicle parts	$8,630	$323	$46,884	$418	$46,878	$46,878	$46,878
43		**TRAINING**	**$3,938**	**$4,779**	**$22,500**	**$1,068**	**$22,500**	**$22,500**	**$22,500**
	1	Course costs	$0	$0	$22,500	$1,068	$22,500	$22,500	$22,500
	5	Training - miscellaneous	$3,938	$4,779	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$142,514**	**$128,742**	**$180,192**	**$169,726**	**$148,690**	**$148,690**	**$148,690**
	4	Telephones	$142,059	$128,742	$177,072	$168,270	$145,570	$145,570	$145,570
	8	Cable/Internet Services	454.96	$0	$3,120	$1,456	$3,120	$3,120	$3,120
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$45,000**	**$0**	**$0**	**$0**
	4	Contributions & subscription to other international org	0	$0	$0	$45,000	$0	$0	$0
49		**RENTS & LEASES**	**$25,148**	**$25,870**	**$60,732**	**$29,196**	**$71,150**	**$63,650**	**$71,150**
	2	Rent and Lease of Residential	$25,148	$25,870	$60,732	$23,485	$60,750	$53,250	$60,750
	3	Rent & lease of other building	$0	$0	$0	$5,711	$10,400	$10,400	$10,400
50		**GRANTS**	**$0**	**$4,500**	**$4,992**	**$4,163**	**$5,000**	**$5,000**	**$5,000**
	1	Grants to Individuals and Households (General) and Households (General)	$0	$4,500	$2,496	$4,163	$2,500	$2,500	$2,500
	2	Grants to organizations	$0	$0	$2,496	$0	$2,500	$2,500	$2,500
TOTAL RECURRENT EXPENDITURE			**$9,282,964**	**$11,631,467**	**$11,880,888**	**$14,220,067**	**$12,333,877**	**$12,191,128**	**$12,377,511**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1002	Purchase of a Computer	$9,193	$0	$0	$0	$0	$0	$0
1037	Purchase of Other Equipment (MOF)	$2,160	$0	$0	$0	$0	$0	$0
2029	IOM Digitalization Project – Establishment of Records and Statistical Management Units	$48,090	$55,775	$50,000	$115,199	$0	$0	$0
2033	CBN Electronic Passport Issuance and Control System	$1,464,812	$3,184,957	$500,000	$1,841,657	$500,000	$500,000	$500,000
2079	Citizenship Amnesty Project 2022	$2,891,411	$851,242	$200,000	$467,928	$200,000	$200,000	$200,000
2124	Strengthening the Refugee Status Determination (RSD) System in Belize	$0	$229,227	$160,000	$203,199	$68,000	$0	$0
2185	Digitization of Immigration Departure and Arrival Forms and Customs Declaration Forms	$0	$0	$0	$153,711	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$20,379	$8,923	$6,300	$11,000	$11,000	$11,000
9001	Purchase of Specialized Equipment	$0	$0	$0	$134,175	$208,500	$208,500	$208,500
9002	Purchase of Other Equipment	$0	$0	$29,000	$203,643	$210,250	$210,250	$210,250
9003	Purchase of Computers & Peripherals	$0	$64,974	$19,440	$18,799	$175,000	$175,000	$175,000
9021	Capital Improvement to Building and Facilities	$0	$14,451	$30,000	$0	$164,560	$164,560	$164,560
9182	Repatriation Programme	$0	$12,953	$15,000	$44,940	$156,000	$156,000	$156,000
9191	Law Revision	$0	$0	$0	$0	$50,000	$50,000	$50,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$452,728	$260,000	$260,000	$260,000
TOTAL CAPITAL II EXPENDITURE		**$4,415,666**	**$4,433,958**	**$1,012,363**	**$3,642,279**	**$2,003,310**	**$1,935,310**	**$1,935,310**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	12	12	12	12	12	12	12
Technical/Front Line Services	17	17	17	117	117	117	117
Administrative Support	82	82	82	82	82	82	82
Non-Established	10	10	10	10	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**121**	**121**	**121**	**221**	**221**	**221**	**221**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Continued Implementation of eGovernance initiatives.	Interconnection with GICs for payment verification
Completion of Structural Alignment of Departments for Upward Mobility and Structure.	interconnection with e-Passport System and Vital Statistics for passport verification
Completion of Migration Policy.	Implementation of an e-Embarkation System at PGIA
Completion of legal review of migration legislation.	Online Traning for IT Staff (UDEMY)
Professional Development across the ministry.	National and Internation Hubs in USA and Belize
Expansion of outreach initiatives to persons of concern nationally.	Publication of Amnesty Data by the Statistics Unit
Digital publishing of Belize's migration data.	Development of a Strategic Plan 2025-2030
Continued partnership with local, regional, and international stakeholders.	Approximately 200 interviews were done at the Refugee Department with 174 case files being processed 40 persons were granted Recognized Refugee Status
Continued Public Private Partnership with international migration partners.	Continued Digitalization of the Permannent Residency Records
Continued implementation of migration best practices.	Integration of Biometrics on e-pics
Pro Tempore Presidency of the Comprehensive Regional Protection and Solutions Framework (MIRPS).	Sucessfully completed the Pro Tempore of the Comprehensive Regional Protection and Solutions Framework(MIRPS)
Pro Tempore Presidency of the Regional Conference on Migration (RCM).	Sucessfully Completed the Pro Tempore of the Regional Conference on Migration(RCM)
Introduction of an immigration public service campaign.	GCIF Integration for Permanent Residence

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Develop an Online Payment System for Visas, Permits and Residence
Implementation of an Online Passport Application, Online Residence Application and Online Visa Application
Assessment of the Nationality Workflow to Develop a system Requirements documents
Biometric Intergation for a modern Border Management System
Finalization and Implementation of Stategic Plan 2025-2030
National Immigration and Development Policy
Update of Immigration Legislation (Immigration, Nationality & Passport and Refugee Act)
Rollout of Digital e- Embarkation Forms at all Ports of Entry
Establishment of Customer Services Unit
Online System for Update on all Immigration Services
The Enforcement Unit continued efforts at Law enforcement to combat Irregular Migration, Human Smuggling and Trafficking
Complete Digitilization of all Refugee Department Data.
Training in Refugee Status Determination procedures for All Immigration Officers as well as some other government agiencies
Stenghtening of the Refugee Resource Center in Benque Viejo
Strenghtening of Human Resource at the Refugee Department
Interconnection with e-Passport System and Social Security for passport verification
Continue the upgrade of midas Servers
Assesment on the Nationality workflow for the implementation of the Nationality Workflow
Finalization for the aceptance and vetting of Temporary Residence by the Ministry of Investment
Integration of Midas with the Maritime Single Window(SMW)
Expansion of data sharing with all govenement agencies and private institution in order to view immigratin records
Continue the regularization of migrants

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of passports processed	23,990	26,389	29,028	31,931	35,124	38,636	42,500
Number of visa applications processed	1,532	1,685	1,854	2,039	2,243	2,467	2,714
Number of people processed via land and air ports of entry/exit	1,177,089	1,294,798	1,424,278	1,566,705	1,723,376	1,895,714	2,085,285
Number of people processed via cruise arrivals	210,206	231,227	254,349	279,784	307,763	338,539	372,393
Number of CSME Certificates processed	23	25	28	31	34	37	41
Number of citizenship applications processed	1,529	1,682	1,850	2,035	2,239	2,462	2,709
Number of residency applications processed	1,365	1,502	1,652	1,817	1,998	2,198	2,418
Number of Assylum Seeker applications processed	4,426	4,869	5,355	5,891	6,480	7,128	7,841
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of passports issued		2,100	2,000	2,400	30,000	2,904	3,195
Number of visa applications processed		1,679	1,500	1,600	1,760	1,936	2,130
Number of citizenship application processed		1,080	1,000	800	1,300	968	1,065
Number of residency applications processed		2,600	5,000	3,000	12,000	3,630	3,993
Average time to issue visa			20 mins	20 mins	20 mins	20 mins	20 mins
Number of visa applications processed			766	766	854	934	1,027
Average time to issue Permanent Residence			6 months	6 months	3months	3months	3months
Revenue collected from issuance of Permanent Residence			1,504,000	2,111,050	2,400,000	2,400,000	2,400,000

PROGRAMME:	CULTURE PROMOTION AND PRESERVATION
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$772,723**	**$801,691**	**$756,816**	**$715,338**	**$892,263**	**$912,250**	**$932,237**
	1	Salaries	$731,803	$747,180	$648,144	$663,154	$783,532	$802,988	$822,444
	2	Allowances	$9,150	$23,768	$63,072	$19,559	$55,200	$55,200	$55,200
	3	Wages - unestablished staff	$0	$0	$13,368	$0	$13,369	$13,900	$14,431
	4	Social Security	$31,771	$30,744	$29,808	$29,902	$35,811	$35,811	$35,811
	5	Honorarium to Staff	$0	$0	$1,392	$0	1350	$1,350	1350
	7	Overtime	$0	$0	$1,032	$2,723	$3,000	$3,000	$3,000
31		**TRAVEL AND SUBSISTENCE**	**$11,223**	**$40,780**	**$49,380**	**$31,393**	**$35,970**	**$35,970**	**$35,970**
	1	Transport Allowance	$0	$1,560	$0	$0	$0	$0	$0
	2	Mileage Allowance	$0	$0	$1,044	$265	$1,170	$1,170	$1,170
	3	Subsistence Allowance	$2,702	$2,907	$7,344	$4,064	$3,240	$3,240	$3,240
	4	Foreign Travel	$6,672	$0	$4,200		$3,410	$3,410	$3,410
	5	Other Travel Expenses (Local)	$1,849	$400	$5,424	$1,323	$1,500	$1,500	$1,500
	21	Hotel (Local)	$0	$6,563	$3,504	$3,751	$4,500	$4,500	$4,500
	22	Airfare (Local)	$0	$623	$396	$0	$750	$750	$750
	23	Bus Fares (local)	$0	$600	$1,044	$16	$700	$700	$700
	24	Taxi Fares (local)	$0	$0	$1,200	$20	$350	$350	$350
	25	Water Travel Fares (local)	$0	$0	$1,680	$350	$1,200	$1,200	$1,200
	31	Hotel (Foreign)	$0	$9,847	$6,600	$6,263	$6,500	$6,500	$6,500
	32	Airfare (Foreign)	$0	$9,767	$7,152	$8,647	$5,750	$5,750	$5,750
	33	Bus Fares (Foreign)	$0	$1,764	$0	$0	$0	$0	$0
	34	Taxi Fares (Foreign)	$0	$1,152	$3,096	$2,162	$2,400	$2,400	$2,400
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$5,599	$6,696	$4,532	$4,500	$4,500	$4,500
40		**MATERIAL AND SUPPLIES**	**$108,200**	**$107,254**	**$137,484**	**$134,084**	**$99,775**	**$99,775**	**$99,775**
	1	Office Supplies	$22,236	$14,460	$18,336	$8,528	$12,350	$12,350	$12,350
	2	Books & Periodicals	$171	$0	$1,248	$1,842	$0	$0	$0
	3	Medical Supplies	$197	$439	$2,976	$2,385	$2,593	$2,593	$2,593
	4	Uniforms	$6,179	$4,340	$12,804	$15,897	$11,280	$11,280	$11,280
	5	Household sundries	$16,823	$32,597	$28,176	$26,676	$22,802	$22,802	$22,802
	6	Food	$6,901	$16,234	$14,304	$13,676	$10,800	$10,800	$10,800
	7	Spraying Supplies	$0	$0	$4,260		$3,445	$3,445	$3,445
	13	Building and construction supplies	$0	$0	$8,604	$8,678	$5,650	$5,650	$5,650
	14	Purchase of computers supplies	$39,238	$31,066	$30,480	$51,142	$22,872	$22,872	$22,872
	15	Purchase of Other Equipment	$6,380	$8,118	$6,024	$3,846	$3,250	$3,250	$3,250
	16	Laboratory Supplies	$825	$0	$3,516	$214	$2,633	$2,633	$2,633
	23	Printing Services	$9,250	$0	$6,756	$1,200			
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$0	$2,100	$2,100	$2,100
41		**OPERATING COSTS**	**$40,516**	**$30,615**	**$56,940**	**$68,592**	**$57,844**	**$57,844**	**$57,844**
	1	Operating cost - fuel	$15,040	$22,142	$28,776	$21,011	$25,642	$25,642	$25,642
	2	Advertisement and Marketing Servies	$6,300	$7,268	$6,900	$7,117	$4,988	$4,988	$4,988
	3	Operating cost - miscellaneous	$13,942	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$10,824	$27,558	$4,275	$4,275	$4,275
	6	Operating cost - mail delivery	$0	$0	$1,440	$0	$600	$600	$600
	7	Operating cost - Operating cost - office cleaning	$1,530	$1,205	$6,996	$1,135	$5,640	$5,640	$5,640
	8	Operating cost - garbage disposal	$0	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$3,705	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$0	$0	$2,004	$0	$2,200	$2,200	$2,200
	29	Professional Service Fees	$0	$0	$0	$11,771	$14,500	$14,500	$14,500
42		**MAINTENANCE COSTS**	**$64,670**	**$91,712**	**$114,540**	**$108,958**	**$86,984**	**$86,984**	**$86,984**
	1	Maintenance of building	$18,099	$44,597	$30,180	$32,119	$23,550	$23,550	$23,550
	2	Maintenance of grounds	$405	$1,875	$4,524	$335	$2,620	$2,620	$2,620
	3	Repairs & Maintenance of furniture & equipment	$12,826	$29,404	$18,864	$39,767	$15,535	$15,535	$15,535
	4	Repairs & Maintenance of vehicles	$8,865	$8,718	$13,068	$12,788	$12,870	$12,870	$12,870
	5	Maintenance of computer - hardware	$12,032	$1,829	$22,620	$10,093	$17,130	$17,130	$17,130
	6	Maintenance of computer - software	$4,254	$3,407	$1,956	$7,746	$825	$825	$825
	7	Laboratory Equipment			$4,128		$1,975	$1,975	$1,975
	8	Maintenance of other equipment	$6,995	$1,883	$15,804	$6,110	$11,150	$11,150	$11,150
	9	Purchase of spares for equipment	1192.5	$0	$3,396	$0	$1,329	$1,329	$1,329
	10	Purchase of vehicle parts	$0	$0	$0	$0	$0	$0	$0
43		**TRAINING**	**$8,044**	**$1,321**	**$19,356**	**$12,368**	**$13,175**	**$13,175**	**$13,175**
	1	Course costs	$8,044	$1,321	$19,356	$12,368	$13,175	$13,175	$13,175
46		**PUBLIC UTILITIES**	**$6,688**	**$8,197**	**$14,400**	**$8,381**	**$9,900**	**$9,900**	**$9,900**
	4	Telephones	$6,688	$8,197	$14,400	$8,381	$9,900	$9,900	$9,900

47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$3,400**	**$3,400**	**$3,400**
1	34701 Contributions & subscription to Caribbean organization	0	$0	$0	$0	$400	$400	$400
4	34704 Contributions & subscription to other international org	0	$0	$0	$0	$3,000	$3,000	$3,000
48	**CONTRACTS & CONSULTANCIES**	**$3,000**	**$17,060**	**$15,000**	**$0**	**$0**	**$0**	**$0**
2	Payments to Consultants	3000	$17,060	$15,000	$0	$0	$0	$0
49	**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$3,200**	**$3,200**	**$3,200**
3	Rent & lease of other building	$0	$0	$0	$0	$1,500	$1,500	$1,500
6	Rent & lease of vehicles	0	$0	$0	$0	$1,700	$1,700	$1,700
50	**GRANTS**	**$2,861,176**	**$3,011,920**	**$3,057,204**	**$3,056,931**	**$3,114,186**	**$3,114,186**	**$3,114,186**
11	Grant to NICH	$2,852,013	$3,005,170	$3,047,208	$3,047,200	$3,104,186	$3,104,186	$3,104,186
23	Archives Fund	$9,163	$6,750	$9,996	$9,731	$10,000	$10,000	$10,000
51	**PUBLIC DEBT SERVICE**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL RECURRENT EXPENDITURE		**$3,876,239**	**$4,110,550**	**$4,221,120**	**$4,136,045**	**$4,316,697**	**$4,336,684**	**$4,356,671**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$24,959	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$18,919	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$34,725	$25,000	$11,856	$12,500	$12,500	$12,500
9003	Purchase of Computers & Peripherals	$0	$19,428	$20,000	$19,362	$17,700	$17,700	$17,700
9004	Purchase of Photocopier	$0	$0	$0	$0	$3,500	$3,500	$3,500
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$12,975	$9,000	$9,000	$9,000
9021	Capital Improvement to Building and Facilities	$0	$40,000	$29,550	$29,164	$29,000	$29,000	$29,000
TOTAL CAPITAL II EXPENDITURE		**$43,878**	**$94,153**	**$74,550**	**$73,357**	**$71,700**	**$71,700**	**$71,700**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2152		Digitization of Indigenous Mayan Movement & Legacy Creole Recordings Documents	$0	$0	$0	$34,695	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$34,695**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	0	0	0	0	0	0	0
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 2024/25	Achievements 2024/25

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of passports processed							
Number of visa applications processed							
Number of people processed via land and air ports of							
Number of people processed via cruise arrivals							
Number of CSME Certificates processed							
Number of citizenship applications processed							
Number of residency applications processed							
Number of Assylum Seeker applications processed							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of passports issued							
Number of visa applications processed							
Number of citizenship application processed							
Number of residency applications processed							
Average time to issue visa							
Number of visa applications processed							
Average time to issue Permanent Residence							
Revenue collected from issuance of Permanent							

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

MINISTRY : MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

SECTION 1: MINISTRY SUMMARY

VISION:

The Belize Education System will be inclusive, of high quality, accessible and equitable, technologically driven, and capable of fostering the development of good, productive citizens. The System will be accountable and effective in providing the support necessary to allow students, regardless of individual or family characteristics, to achieve their full personal and academic potential and to contribute positively to national development.

MISSION:

The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are allowed to acquire the knowledge, skills, and attitudes required for their personal development and full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders.

STRATEGIC PRIORITIES:

Restructure the Ministry of Education to increase its efficiency and capacity to respond effectively to the needs of the education system.

Align the Ministry's financial resources and mechanisms with targets for improved performance, expanded access and increased equity and accountability.

Strengthen the legislative, regulatory, and policy framework for better outcomes and improved governance and leadership of the education system.

Reform the national curriculum so that students can gain the knowledge, skills, values, and attitudes needed for personal and national development.

Make innovative use of science and technology to transform teaching, learning, and decision-making processes.

Create a quality and relevant assessment and examination system that is aligned with the national curriculum and that provides meaningful information for improvements in teaching and learning.

Transform teacher education and development programs and incentivize quality teaching practices and performance results for improved student learning.

Implement early childhood policy and curricular reform and expand services in underserved areas to increase access to quality early childhood education.

Provide the legislation, policies, programs, and resources needed to improve the inclusion and experience of all students in the education system, including those with physical or learning disabilities, psychosocial challenges, and socio-economic needs.

Strengthen partnerships with industries and the private sector to improve the quality, relevance, and responsiveness of the TVET sector.

Implement legislation, policies, and mechanisms to build the higher education sector's capacity to deliver quality programs and research services aligned to national development needs.

Expand access to relevant adult education programs to build Belize's human capital and upgrade the quality of the workforce.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
045	**OPERATIONS**	**$217,056,953**	**$238,583,714**	**$257,898,145**	**$256,326,335**	**$261,505,267**	**$245,725,203**	**$245,541,084**
	Recurrent Expenditure	$212,154,695	$230,689,526	$237,091,080	$238,481,293	$243,859,686	$240,046,122	$239,862,003
	Capital II Expenditure	$2,612,187	$7,136,135	$6,507,065	$7,988,296	$7,186,581	$5,679,081	$5,679,081
	Capital III Expenditure	$2,290,071	$758,053	$14,300,000	$9,856,746	$10,459,000	$0	$0
119	**EDUCATION DEVELOPMENT**	**$1,820,859**	**$1,996,998**	**$3,330,556**	**$1,691,342**	**$3,198,997**	**$3,177,230**	**$3,196,624**
	Recurrent Expenditure	$1,820,859	$1,955,836	$3,254,904	$1,616,942	$3,109,168	$3,127,230	$3,146,624
	Capital II Expenditure	$0	$41,163	$75,652	$74,400	$89,829	$50,000	$50,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
118	**SCHOOL SUPERVISION AND SUPPORT**	**$14,149,773**	**$17,587,831**	**$21,362,032**	**$18,771,488**	**$22,244,328**	**$21,966,537**	**$22,039,512**
	Recurrent Expenditure	$14,149,773	$17,587,831	$21,339,684	$18,746,766	$21,877,519	$21,936,537	$22,009,512
	Capital II Expenditure	$0	$0	$22,348	$24,722	$366,809	$30,000	$30,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
120	**STUDENT SUPPORT SERVICES**	**$2,312,178**	**$2,006,902**	**$2,425,288**	**$1,767,808**	**$2,616,534**	**$2,549,724**	**$2,581,818**
	Recurrent Expenditure	$2,312,178	$1,911,400	$2,328,864	$1,699,150	$2,516,534	$2,549,724	$2,581,818
	Capital II Expenditure	$0	$95,502	$96,424	$68,658	$100,000	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
121	**NATIONAL RESOURCE SERVICES**	**$2,839,860**	**$3,234,202**	**$3,283,879**	**$3,347,287**	**$3,460,309**	**$3,460,309**	**$3,460,309**
	Recurrent Expenditure	$2,839,860	$2,992,364	$3,126,768	$3,090,865	$3,193,609	$3,193,609	$3,193,609
	Capital II Expenditure	$0	$241,838	$157,111	$256,422	$266,700	$266,700	$266,700
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
122	**POLICY AND PLANNING**	**$6,625,748**	**$7,837,895**	**$9,904,831**	**$7,105,593**	**$9,365,314**	**$1,080,796**	**$1,092,214**
	Recurrent Expenditure	$498,838	$754,064	$1,102,332	$959,714	$1,015,455	$1,026,796	$1,038,214
	Capital II Expenditure	$86,105	$518,380	$1,169,508	$481,729	$400,258	$54,000	$54,000
	Capital III Expenditure	$6,040,805	$6,565,451	$7,632,991	$5,664,150	$7,949,600	$0	$0
123	**WORKFORCE DEVELOPMENT**	**$536,527**	**$499,812**	**$891,924**	**$680,071**	**$1,147,206**	**$1,152,248**	**$1,180,431**
	Recurrent Expenditure	$536,527	$499,812	$891,924	$668,628	$1,139,356	$1,152,248	$1,180,431
	Capital II Expenditure	$0	$0	$0	$11,443	$7,850	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$245,341,898**	**$271,747,354**	**$299,096,655**	**$289,689,924**	**$303,537,954**	**$279,112,047**	**$279,091,991**
Recurrent Expenditure		**$234,312,729**	**$256,390,833**	**$269,135,556**	**$265,263,358**	**$276,711,327**	**$273,032,266**	**$273,012,210**
Capital II Expenditure		**$2,698,292**	**$8,033,017**	**$8,028,108**	**$8,905,670**	**$8,418,027**	**$6,079,781**	**$6,079,781**
Capital III Expenditure		**$8,330,877**	**$7,323,504**	**$21,932,991**	**$15,520,896**	**$18,408,600**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$127,669,745	$131,210,421	$133,594,980	$133,993,807	$219,119,505	$216,539,580	$216,919,939
231:TRAVEL & SUBSISTENCE	$296,021	$370,190	$803,400	$493,818	$935,729	$935,729	$935,729
340:MATERIALS & SUPPLIES	$1,335,323	$1,563,185	$2,135,976	$4,443,309	$5,893,450	$5,898,524	$5,916,129
341:OPERATING COSTS	$8,705,666	$10,108,511	$11,602,068	$11,477,109	$12,616,531	$12,600,324	$12,600,301
342:MAINTENANCE COSTS	$545,741	$553,674	$956,508	$624,575	$865,408	$862,404	$865,408
343:TRAINING	$8,169,889	$12,185,752	$9,771,084	$5,783,520	$1,270,685	$1,270,685	$1,270,685
346:PUBLIC UTILITIES	$408,526	$444,662	$635,604	$421,132	$556,910	$556,910	$556,910
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$3,252,925	$3,252,925	$3,252,925
348:CONTRACTS & CONSULTANCY	$1,565,731	$2,863,506	$4,750,668	$0	$16,800	$16,800	$16,800
349:RENTS & LEASES	$0	$0	$86,856	$18,235	$62,468	$62,468	$62,468
350:GRANTS	$85,616,088	$97,090,931	$104,798,412	$108,007,853	$32,120,917	$31,035,917	$30,614,917
TOTAL RECURRENT EXPENDITURE	**$234,312,729**	**$256,390,833**	**$269,135,556**	**$265,263,358**	**$276,711,327**	**$273,032,266**	**$273,012,210**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**49**	**49**	**49**	**49**	**49**	**49**	**49**
Technical/Front Line Services	**3635**	**3635**	**3635**	**3635**	**3635**	**3635**	**3635**
Administrative Support	**150**	**150**	**152**	**152**	**152**	**152**	**152**
Non-Established	**586**	**586**	**587**	**587**	**587**	**587**	**587**
Statutory Appointments	**422**	**422**	**422**	**422**	**422**	**422**	**435**
TOTAL STAFFING	**4842**	**4842**	**4845**	**4845**	**4845**	**4845**	**4858**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$119,795,852**	**$122,859,248**	**$124,088,832**	**$125,462,754**	**$208,852,329**	**$206,137,648**	**$206,376,917**
	1	Salaries	$112,337,284	$115,341,090	$114,312,780	$117,503,687	$180,684,676	$177,926,871	$178,048,416
	2	Allowances	$2,200,920	$2,186,776	$1,919,736	$2,510,155	$3,397,796	$3,397,796	$3,397,796
	3	Wages - unestablished staff	$28,148	$13,942	$2,502,384	$7,416	$16,108,197	$16,149,881	$16,265,595
	4	Social Security	$5,199,218	$5,228,515	$5,255,556	$5,276,389	$8,565,304	$8,566,744	$8,568,753
	5	Honorarium to Staff	$100	$0	$13,800	$9,000	$13,800	$13,800	$13,800
	7	Overtime	$30,183	$88,925	$84,576	$156,107	$82,556	$82,556	$82,556
31	**TRAVEL AND SUBSISTENCE**		**$140,669**	**$148,195**	**$256,956**	**$186,460**	**$277,613**	**$277,613**	**$277,613**
	1	Transport allowance	$28,300	$29,887	$29,304	$26,273	$30,200	$30,200	$30,200
	2	Mileage allowance	$1,200	$1,082	$22,416	$1,035	$15,503	$15,503	$15,503
	3	Subsistence allowance	$22,024	$34,845	$60,204	$35,670	$72,458	$72,458	$72,458
	4	Other Travel Expenses (Local) (Foreign)	$64,649	$0	$12,492	$9,695	$720	$720	$720
	5	Other Travel Expenses (Local)	$24,496	$12,699	$24,240	$7,082	$720	$720	$720
	21	Hotel (Local)	$0	$22,184	$26,196	$22,722	$50,790	$50,790	$50,790
	22	Airfare (Local)	$0	$576	$2,292	$4,824	$13,550	$13,550	$13,550
	23	Bus Fares (local)	$0	$100	$4,800	$2,195	$4,104	$4,104	$4,104
	24	Taxi Fares (local)	$0	$115	$3,552	$2,016	$3,780	$3,780	$3,780
	25	Water Travel Fares (local)	$0	$1,118	$0	$1,400	$600	$600	$600
	31	Hotel (Foreign)	$0	$13,167	$9,204	$40,131	$11,200	$11,200	$11,200
	32	Airfare (Foreign)	$0	$24,411	$54,996	$20,005	$63,500	$63,500	$63,500
	39	Per Diem and Intransit Subsistence Allowances	$0	$8,012	$7,260	$13,412	$10,488	$10,488	$10,488
40	**MATERIAL AND SUPPLIES**		**$806,654**	**$882,516**	**$1,031,424**	**$949,581**	**$1,051,301**	**$1,053,625**	**$1,051,260**
	1	Office Supplies	$165,204	$218,405	$151,500	$238,704	$162,004	$164,328	$162,004
	2	Books & Periodicals	$0	$2,320	$1,344		$1,340	$1,340	$1,340
	3	Medical Supplies	$3,956	$2,573	$20,880	$5,735	$17,055	$17,055	$17,055
	4	Uniforms	$34,756	$31,415	$48,696	$32,079	$67,147	$67,147	$67,147
	5	Household sundries	$119,113	$121,408	$86,472	$116,711	$96,322	$96,322	$96,322
	6	Food	$73,510	$67,007	$144,264	$135,358	$147,974	$147,974	$147,933
	7	Spraying supplies	$2,951	$1,452	$4,392	$1,122	$4,149	$4,149	$4,149
	8	Spares - Farm Machinery	$1,395	$1,753	$0		$0	$0	$0
	9	Animal feed	$10,741	$13,418	$5,088	$9,068	$5,458	$5,458	$5,458
	10	Animal pasture	$0	$0	$3,060		$3,062	$3,062	$3,062
	11	Production supplies	$100,642	$113,855	$202,800	$140,602	$118,510	$118,510	$118,510
	12	Schools supplies	$37,124	$43,981	$26,220	$52,395	$118,963	$118,963	$118,963
	13	Building and construction	$33,063	$13,751	$40,908	$2,614	$26,453	$26,453	$26,453
	14	Purchase of computers supplies	$54,618	$19,456	$100,704	$32,129	$100,283	$100,283	$100,283
	15	Purchase of Other Equipment	$162,424	$158,935	$131,280	$100,665	$74,226	$74,226	$74,226
	19	Insurance - furniture equipment	$0	$759	$0		$0	$0	$0
	20	Insurance: Motor Repairs &	$0	$0	$0	$6,309	$0	$0	$0
	23	Printing Services	$5,599	$19,086	$38,856	$13,246	$56,865	$56,865	$56,865
	26	Miscellanous	$1,557	$0	$0	$0	$0	$0	$0
	31	Acquisition of Live Animals	$0	$208	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools & Equipment	$0	$0	$0	$279	$3,025	$3,025	$3,025
	33	Advertisement and Marketing Supplies	$0	$52,734	$15,504	$57,382	$42,165	$42,165	$42,165
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$9,456	$5,183	$6,300	$6,300	$6,300
41	**OPERATING COSTS**		**$496,549**	**$447,322**	**$636,372**	**$480,096**	**$789,083**	**$772,876**	**$772,853**
	1	Operating cost - fuel	$287,650	$264,478	$375,420	$289,953	$374,119	$374,142	$374,119
	2	Advertisement and Marketing Services	$65,266	$19,767	$85,332	$10,654	$110,727	$110,727	$110,727
	3	Operating cost - miscellaneous	$95,104	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$3,006	$996	$9,035	$1,500	$1,500	$1,500
	6	Operating cost - mail delivery	$16,389	$1,960	$6,660	$380	$6,900	$6,900	$6,900
	7	Operating cost - Operating cost - office cleaning	$2,218	$0	$10,104	$600	$8,697	$8,697	$8,697
	8	Operating cost - garbage disposal	$0	$0	$5,916	$288	$8,080	$8,080	$8,080
	9	Operating cost - conference & workshops	$29,923	$54,381	$0	$0	$0	$0	$0
	23	Public Service Day	$0	$13,062	$3,000	$0	$0	$0	$0
	26	Board and Committee Meetings	$0	$78,157	$148,944	$93,637	$134,280	$134,280	$134,280
	29	Professional Service Fees	$0	$12,511	$0	$72,696	$144,780	$128,550	$128,550
	31	Purchase of Furniture and Household Items (GOB	$0	$0	$0	$2,853	$0	$0	$0
42	**MAINTENANCE COSTS**		**$317,445**	**$282,315**	**$504,696**	**$330,492**	**$451,187**	**$451,187**	**$451,187**
	1	Maintenance of building	$161,241	$115,937	$182,220	$165,304	$180,140	$180,140	$180,140
	2	Maintenance of grounds	$38,623	$44,568	$87,336	$38,831	$61,644	$61,644	$61,644
	3	Repairs & Maintenance of furniture & equipment	$16,127	$12,371	$89,328	$26,812	$74,702	$74,702	$74,702
	4	Repairs & Maintenance of vehicles	$65,844	$85,598	$31,728	$71,692	$41,473	$41,473	$41,473
	5	Maintenance of computer - hardware	$6,292	$1,057	$66,852	$219	$52,572	$52,572	$52,572
	6	Maintenance of computer - software	$638	$5,487	$10,392	$3,055	$10,100	$10,100	$10,100
	7	Maintenance of Laboratory equipment	$0	$0	$5,460	$0	$0	$0	$0
	8	Maintenance of other equipment	$5,763	$14,587	$5,196	$6,189	$6,423	$6,423	$6,423
	9	Purchase of spares for equipment	$96	$1,213	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$22,820	$1,499	$26,184	$18,390	$24,133	$24,133	$24,133
43	**TRAINING**		**$7,410,865**	**$11,565,187**	**$8,183,100**	**$5,778,899**	**$391,325**	**$391,325**	**$391,325**
	1	Course costs	$0	$0	$41,976	$0	$31,325	$31,325	$31,325
	2	Fees & allowance - Training	$69,586	$2,909	$581,604	$1,689	$0	$0	$0
	4	Scholarship & Training grants	$7,333,239	$11,558,494	$7,559,520	$5,777,210	$360,000	$360,000	$360,000
	5	Training - miscellaneous	$8,041	$3,784	$0	$0	$0	$0	$0

46	**PUBLIC UTILITIES**	**$402,420**	**$437,473**	**$623,004**	**$414,128**	**$545,300**	**$545,300**	**$545,300**
2	Gas - butane	$1,752	$923	$5,304	$2,454	$5,300	$5,300	$5,300
4	Telephones	$400,668	$436,550	$617,700	$411,674	$540,000	$540,000	$540,000
47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$3,195,605**	**$3,195,605**	**$3,195,605**
4	Contributions & subscription to	$0	$0	$0	$0	$3,195,605	$3,195,605	$3,195,605
48	**CONTRACTS & CONSULTANCIES**	**$34,762**	**$15,000**	**$80,004**	**$0**	**$16,800**	**$16,800**	**$16,800**
1	Payments to contractors	$34,762	$0	$0	$0	$0	$0	$0
2	Payments to consultants	$0	$15,000	$80,004	$0	$0	$0	$0
3	Reimbursements of Expenses	$0	$0	$0	$0	$0	$0	$0
5	Payment for Security Services	$0	$0	$0	$0	$10,800	$10,800	$10,800
6	Payment for Janitorial Services	$0	$0	$0	$0	$6,000	$6,000	$6,000
49	**RENTS & LEASES**	**$0**	**$0**	**$20,100**	**$2,031**	**$13,400**	**$13,400**	**$13,400**
3	Rent & lease of other building	$0	$0	$9,000	$981	$3,900	$3,900	$3,900
4	Rent & lease of Purchase of Other Equipment	$0	$0	$9,600	$1,050	$8,000	$8,000	$8,000
6	Rent & lease of vehicles	$0	$0	$1,500	$0	$1,500	$1,500	$1,500
50	**GRANTS**	**$82,749,478**	**$94,052,271**	**$101,666,592**	**$104,876,852**	**$28,275,743**	**$27,190,743**	**$26,769,743**
1	Grants to Individuals and Households (General) and Households (General)	$5,762,604	$6,152,358	$4,644,180	$5,382,414	$60,000	$60,000	$60,000
2	Grants to organizations	$1,261,984	$1,336,902	$1,654,980	$1,381,227	$949,200	$949,200	$949,200
3	Grants to institutions	$5,811,171	$6,352,979	$9,716,844	$8,343,651	$545,663	$545,663	$545,663
8	Grant to University of Belize	$7,650,000	$7,650,000	$7,650,000	$7,650,000	$7,650,000	$7,650,000	$7,650,000
18	Grants to GOB High Schools	$20,329,318	$20,990,319	$36,328,692	$31,548,865	$4,382,250	$4,382,250	$4,382,250
19	Grant Aided High Schools	$31,955,395	$39,368,730	$36,976,428	$37,269,955	$1,406,350	$1,006,350	$1,006,350
20	Grants to Specially Assisted	$7,058,480	$9,790,758	$1,345,476	$5,015,132	$954,000	$954,000	$954,000
21	Temporary Replacement Teachers	$597,070	$640,553	$780,000	$387,373	$0	$0	$0
30	Grant Education Opportunity Center (Adolescence	$1,000	$0	$150,000	$0	$150,000	$150,000	$150,000
31	Educational Grants to Grants to Individuals and Households (General)	$2,322,457	$1,769,672	$2,419,992	$7,898,235	$12,178,280	$11,493,280	$11,072,280
TOTAL RECURRENT EXPENDITURE		**$212,154,695**	**$230,689,526**	**$237,091,080**	**$238,481,293**	**$243,859,686**	**$240,046,122**	**$239,862,003**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$24,331	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$19,959	$0	$0	$0	$0	$0	$0
1007	Capital Improvement of buildings	$131,980	$0	$0	$0	$0	$0	$0
1089	National Library Service	$237,537	$0	$0	$0	$0	$0	$0
1094	Special Education Unit	$54,120	$0	$0	$0	$0	$0	$0
1098	Quality Assurance & Development Service	$9,486	$0	$0	$0	$0	$0	$0
1131	Purchase/constructiion of building	$39,731	$0	$0	$0	$0	$0	$0
1470	Teacher Education & Development Unit	$13,272	$0	$0	$0	$0	$0	$0
1495	ICT Development	$49,753	$0	$0	$0	$0	$0	$0
1604	Contruction/Infrastructure Projects	$172,521	$0	$0	$0	$0	$0	$0
1735	Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$21,807	$47,874	$300,000	$138,194	$362,500	$0	$0
1754	National Frameworks Policies and Plans (Continuous Learning) UNICEF Program	$652,988	$520,487	$800,000	$314,997	$800,000	$800,000	$800,000
2003	COVID-19	$97,610	$0	$0	$0	$0	$0	$0
2004	Digi Learn	$1,002,000	$1,002,000	$500,000	$1,095,000	$0	$0	$0
2020	Education Opportunity Centers Program	$78,000	$66,000	$100,000	$72,000	$0	$0	$0
2035	Open Innovative Schooling Model Pilot	$460	$0	$0	$0	$0	$0	$0
2083	WiFi Internet in Schools - ConnectEd	$0	$3,028,344	$400,000	$838,071	$2,270,804	$1,270,804	$1,270,804
2085	National Healthy Start Feeding Program (MOE)	$0	$1,993,815	$3,610,000	$4,867,288	$2,624,377	$2,624,377	$2,624,377
861	Teaching/Training Materials Production	$6,632	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$34,731	$35,000	$34,669	$25,000	$25,000	$25,000
9001	Purchase of Specialized Equipment	$0	$10,200	$10,000	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$102,483	$60,000	$79,396	$105,300	$80,300	$80,300
9005	Purchase of Software	$0	$19,695	$42,889	$35,270	$35,000	$35,000	$35,000
9006	Purchase of Air Conditioning Unit	$0	$9,580	$15,000	$27,953	$18,600	$18,600	$18,600
9010	Purchase of Vehicles	$0	$0	$200,000	$248,100	$420,000	$420,000	$420,000
9020	Purchase of Property, Land, and Buildings	$0	$0	$0	$0	$120,000	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$208,392	$343,676	$131,472	$335,000	$335,000	$335,000
9174	Educational and Personal Development Programs	$0	$7,000	$5,500	$5,318	$0	$0	$0

	9300	Annual Independence Day Celebrations Activities	$0	$6,060	$85,000	$80,568	$70,000	$70,000	$70,000
	9324	Presidency Pro Tempore Of Central America (SICA)	$0	$79,474	$0	$0	$0	$0	$0
	9331	Hosting of International Activities and Competitions	$0	$0	$0	$20,000	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE			**$2,612,187**	**$7,136,135**	**$6,507,065**	**$7,988,296**	**$7,186,581**	**$5,679,081**	**$5,679,081**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	1735	Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$1,199,355	$609,212	$10,000,000	$1,166,689	$5,459,000	$0	$0
	2016	Commonwealth Digital Education Leadership Training in Action (C-DELTA)	$0	$3,360	$0	$0	$0	$0	$0
	2035	Open Innovative Schooling Model Pilot	$0	$3,746	$0	$0	$0	$0	$0
	2036	CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed.	$85,620	$0	$0	$0	$0	$0	$0
	2083	WiFi Internet in Schools - ConnectEd	$695,182	$0	$2,000,000	$1,977,641	$0	$0	$0
	2085	National Healthy Start Feeding Program (MOE)	$302,134	$0	$2,300,000	$2,290,326	$5,000,000	$0	$0
	2192	ROCT Education Sector Projects	$0	$0	$0	$3,363,440	$0	$0	$0
	861	Teaching/Training Materials Production	$0	$0	$0	$1,058,650	$0	$0	$0
	9414	Reconstruction of Government Schools	$7,781	$141,735	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$2,290,071**	**$758,053**	**$14,300,000**	**$9,856,746**	**$10,459,000**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Continue to provide grants and other forms of financial aid to preschool, primary, and secondary education students and government, government-aided, and specially assisted preschools, primary schools, and secondary schools.	Enabled access to preschool education for over 6,662 students, to primary education for over 59,602 students, and to secondary education for over 22,693 students by providing grants and financial aid to government, government-aided and specially assisted schools inlcuding 51 government and 118 government-aided and 56 private/specially-assisted preschools, 59 government and 199 government-aided and 59 private/specially-assisted primary schools and 20 government, 28 government-aided and 17 private/specially-assisted high schools.
Continue to provide grants and financial aid to TVET, tertiary, and adult education students and government, government-aided and specially assisted TVET, tertiary, and adult education institutions.	Enabled access to technical and vocational education for over 785 students, to tertiary education for over 9,819 students, and to adult education for over 863 students by providing grants and financial aid to government, government-aided and specially assisted education institutions including 5 government and 1 government-aided ITVET, 3 government and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize.
Implement a system for the application and processing of student financial aid to allow for greater transparency and accountability.	1. Financial Assistance Submission and Tracking (FAST) system was launched on March 19, 2024. Implemented FAST system and onboarded over 41 representatives (area representatives, Mayors, DEC representatives). However, the project has faced some shortcomings and a more modern and applicable system has been identified to meet the demands of the Ministry. A new software offered by an external provider has been identified and recommended - Good Grants. Recommendation to keep the same acronym- FAST.
Expand the free education program.	12 additional schools were included in the Education Upliftment Program, making it a total of 21 secondary schools nationwide, with a coverage of 9657 students since September 2024. The 21 schools include: Belize Rural High School, Ladyville Technical High School, San Pedro High School, Belmopan Comprehensive School, Mopan Technical High School, Valley of Peace SDA Academy, Chunox St. Viator Vocational High School, Escuela Secundaria Tecnica Mexico, Belize High School of Agriculture, Orange Walk Technical High School, Bella Vista Government Secondary School Julian Cho Technical High School, Delille Academy High, Agriculture and Natural Resource Institute, Georgetown Technical High School, Corazon Creek Technical High, Toledo Community College, Gwen Lizarraga High School, Excelsior High School, Maud Williams High School, Sadie Vernon Technical High School
Introduce the scholarship fund to prioritize studies in areas such as STEAM (Science, Technology, Engineering, Arts and Mathematics).	Although no specific funding has been allocated to offer scholarships in this area, students are open to apply for financial assistance when needed. In addition, the Itz'AT STEAM Academy is being fully subsidized by the Ministry of Education to offer quality STEAM education at an affordable cost (comparable to regular secondary education).
Continue with the Rural Education Grant Fund to increase access to education for students from rural areas.	3,196 students were financially assisted through the Rural Education Grant Fund. This program has significantly increased access to students from rural areas.
Ensure that students and teachers from Standard 4 to Form 4 have access to high-speed internet or alternative wireless service and to an appropriate digital device.	The S&T Unit ensured the continuation of the ConnectED program, providing quality WiFi access to schools. As a result, some 66,000 students and 3,807 faculty and staff now benefit from reliable WiFi connectivity at the school level.

Implement a revised and expanded national textbook program at the primary and secondary levels of education with free learning resources that are aligned with the national curriculum.	KLA 1: Language for Lower, Middle and Upper Division Completed: (Language Tree Series Book & Sounds & Letters (Decodable Readers) KLA 2: Mathematics for Lower, Middle and Upper Division Completed: (My Bz Maths Series). In total 218,600 books procured and these are shared free of cost to students.
Conduct a comprehensive review and revision of education legislation regulations and policies, including those related to education councils, commissions, and boards, to increase effectiveness in the governance of education systems.	Over February and March of 2024, sensitization sessions were held with teachers, school leaders, and managing authorities of pre-primary, primary, and secondary schools across Belize. These sessions were geared towards preparing these key stakeholders for their role in the education legislative reform focusing on the gaps, proposed revisions and applications of the Education Rules of 2000, the Education and Training Act of 2010, and the Education Rules Amendments of 2012. Nationally, the sensitization sessions were attended by 4,444 teachers and school leaders, reflecting 86.8%. The MoECST, through the Millenium Challenge Corporation (MCC), secured the services of a consultant who reviewed the education sector's legislative documents and provided feedback. Comparisons were made with Belize's system and its legislative power with four other Caribbean countries.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continue to provide grants and other forms of financial aid to preschool, primary, and secondary education students and government, government-aided, and specially assisted preschools, primary schools, and secondary schools.

Continue to provide grants and financial aid to TVET, tertiary, and adult education students and government, government-aided and specially assisted TVET, tertiary, and adult education institutions.

Fully onboard the Good Grant system for the application and processing of student financial aid to allow for greater transparency and accountability.

Expand the free education program to include at least 1 or 2 additional secondary schools.

Continue to implement a revised and expanded secondary level of education with free learning resources that are aligned with the national curriculum. Continue to expand the National Primary School free textbook program to include (Science & Technology and Spanish).

Finalize the comprehensive review and revision of education legislation regulations and policies, including those related to education councils, commissions, and boards, to increase effectiveness in the governance of education systems.

Continue with the Rural Education Grant Fund to increase access to education for students from rural areas.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Preschool Enrolment	5,384	7,007	6,662	7,000	8,000	8,500	9,000
Primary Enrolment	63,786	59,505	56,602	60,000	61,000	63,500	64,000
Secondary Enrolment	22,760	22,014	22,693	23,000	23,500	24,000	25,000
TVET Enrolment	824	839	785	850	950	1,000	1300
Tertiary Enrolment	9,294	8,912	9,500	9,818	10,000	10,200	11,000
Adult Education Enrolment	818	899	863	900	950	1,100	1,200
Financial Aid Application Portal				developed	activated		
Business Rules for School Financing					drafted	published	
Revised MoECST Organogram				complete	approved		
Communication Plan					published		
Drafting instructions for Education Act & Rules					completed		
Quality Framework for Schools					revised	published	
STEAM Laboratory					completed		
One device per child policy				initiated	ongoing		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Pre-primary Gross Enrolment Ratio	34%	44%	40%	42%	45%	65%	70%
Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban)	0.59	0.65	0.70	0.70	0.75	0.82	0.90
Apparent Intake Rate (Infant I-Primary)	84%	95%	96%	99%	99%	98%	98%
Location Parity Index-Primary Gross Enrolment Ratio (Rural/Urban)	0.93	0.88	0.90	0.90	0.92	0.94	0.96
Secondary Net Enrolment Rate	45%	50%	55%	56%	60%	63%	75%
Tertiary Gross Enrolment Ratio	23%	22%	24%	26%	30%	26%	28%

PROGRAMME:	EDUCATION DEVELOPMENT
PROGRAMME OBJECTIVE:	To develop, review, and implement national curricula, teacher education programs, and student assessment systems that support the achievement of the knowledge, skills, values, and attitudes needed for personal growth and national development.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$816,349**	**$743,587**	**$807,192**	**$780,378**	**$981,939**	**$1,000,001**	**$1,019,395**
	1	Salaries	$786,984	$710,410	$717,996	$741,497	$792,831	$808,701	$826,215
	2	Allowances	$300	$0	$0	$0	$0	$0	$0
	3	Wages - unestablished staff	$0	$0	$59,508	$0	$144,962	$146,753	$148,544
	4	Social Security	$26,027	$23,909	$25,068	$24,264	$33,701	$34,102	$34,191
	6	Ex-gratia payment to staff	$0	$0	$0	$300	$0	$0	$0
	7	Overtime	$3,039	$9,268	$4,620	$14,317	$10,445	$10,445	$10,445
31	**TRAVEL AND SUBSISTENCE**		**$17,638**	**$33,948**	**$65,868**	**$38,844**	**$65,470**	**$65,470**	**$65,470**
	2	Mileage allowance	$0	$0	$3,768		$0	$0	$0
	3	Subsistence allowance	$8,150	$6,253	$24,132	$3,427	$24,860	$24,860	$24,860
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$14,808	$300	$0	$0	$0
	5	Other Travel Expenses (Local)	$9,488	$10,087	$20,664	$2,325	$0	$0	$0
	21	Hotel (Local)	$0	$13,764	$2,496	$24,696	$16,070	$16,070	$16,070
	22	Airfare (Local)	$0	$2,468	$0	$942	$3,780	$3,780	$3,780
	23	Bus Fares (local)	$0	$517	$0	$126	$0	$0	$0
	24	Taxi Fares (local)	$0	$859	$0	$444	$360	$360	$360
	31	Hotel (Foreign)	$0	$0	$0	$4,625	$5,000	$5,000	$5,000
	32	Airfare (Foreign)	$0	$0	$0	$0	$11,000	$11,000	$11,000
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$0	$0	$1,959	$4,400	$4,400	$4,400
40	**MATERIAL AND SUPPLIES**		**$126,675**	**$201,824**	**$304,980**	**$203,232**	**$305,953**	**$305,953**	**$305,953**
	1	Office Supplies	$27,811	$83,769	$25,980	$50,825	$37,922	$37,922	$37,922
	2	Books & Periodicals	$0	$0	$6,504	$584	$11,250	$11,250	$11,250
	3	Medical Supplies	$25	$58	$0	$513	$581	$581	$581
	4	Uniforms	$6,953	$8,464	$11,472	$3,989	$13,126	$13,126	$13,126
	5	Household sundries	$18,800	$35,337	$31,572	$30,586	$51,609	$51,609	$51,609
	6	Food	$0	$11,786	$14,316	$48,876	$17,391	$17,391	$17,391
	11	Production supplies	$62	$0	$150,132	$2,184	$126,499	$126,499	$126,499
	14	Purchase of computers supplies	$47,458	$23,968	$50,748	$3,256	$27,678	$27,678	$27,678
	15	Purchase of Other Equipment	$15,162	$38,442	$6,180	$17,962	$10,165	$10,165	$10,165
	23	Printing Services	$500	$0	$8,076	$39,600	$8,072	$8,072	$8,072
	26	Miscellanous	$9,904	$0	$0	$0	$0	$0	$0
	27	M&S for Persons in Institutions	$0	$0	$0	$0	$0	$0	$0
	28	Blank Passports	$0	$0	$0	$0	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$4,857	$1,660	$1,660	$1,660
41	**OPERATING COSTS**		**$15,541**	**$25,835**	**$151,560**	**$562,915**	**$900,187**	**$900,187**	**$900,187**
	2	Advertisement and Marketing	$1,306	$2,403	$3,960	$2,025	$3,994	$3,994	$3,994
	3	Operating cost - miscellaneous	$9,350	$0	$0		$0	$0	$0
	5	Transportation Services	$0	$0	$600	$374	$0	$0	$0
	6	Operating cost - mail delivery	$0	$9,503	$100,596	$0	$80,600	$80,600	$80,600
	7	Operating cost - Operating cost - office cleaning	$0	$0	$456	$0	$1,000	$1,000	$1,000
	9	Operating cost - conference & workshops	$4,886	$13,329	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$600	$45,948	$560,516	$814,593	$814,593	$814,593
42	**MAINTENANCE COSTS**		**$49,543**	**$51,243**	**$78,732**	**$25,902**	**$74,559**	**$74,559**	**$74,559**
	1	Maintenance of building	$16,438	$19,874	$12,444	$9,939	$18,228	$18,228	$18,228
	2	Maintenance of grounds	$1,050	$38	$4,020		$4,024	$4,024	$4,024
	3	Repairs & Maintenance of furniture & equipment	$1,349	$537	$16,668	$1,555	$20,800	$20,800	$20,800
	4	Repairs & Maintenance of vehicles	$13,780	$18,750	$24,780	$10,397	$19,937	$19,937	$19,937
	5	Maintenance of computer - hardware	$633	$519	$8,952	$273	$6,300	$6,300	$6,300
	6	Maintenance of computer - software	$5,919	$2,980	$7,272	$3,738	$5,270	$5,270	$5,270
	7	Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$9,362	$6,166	$0	$0	$0	$0	$0
	9	Purchase of spares for equipment	$0	$2,379	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$1,013	$0	$4,596	$0	$0	$0	$0
43	**TRAINING**		**$752,294**	**$545,380**	**$1,088,484**	**$4,621**	**$781,060**	**$781,060**	**$781,060**
	1	Course costs	$1,200	$0	$15,084	$0	$43,000	$43,000	$43,000
	2	Fees & allowance - Training	$735	$3,428	$0	$0	$0	$0	$0
	3	Examination fees - Training	$326,715	$359,013	$1,073,400	$4,621	$738,060	$738,060	$738,060
	5	Training - miscellaneous	$423,644	$182,940	$0	$0	$0	$0	$0
48	**CONTRACTS & CONSULTANCIES**		**$42,819**	**$354,018**	**$749,892**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$251,754	$623,688	$0	$0	$0	$0
	2	Payments to consultants	$42,819	$102,264	$126,204	$0	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$8,196**	**$1,050**	**$0**	**$0**	**$0**
	3		$0	$0	$8,196	$1,050	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$1,820,859**	**$1,955,836**	**$3,254,904**	**$1,616,942**	**$3,109,168**	**$3,127,230**	**$3,146,624**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$12,700	$0	$2,000	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$19,000	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$5,450	$0	$8,450	$0	$0
9004	Purchase of Photocopier	$0	$0	$0	$0	$12,700	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$9,496	$7,502	$5,400	$16,679	$0	$0
9411	Teacher Education Development Program	$0	$31,667	$50,000	$50,000	$50,000	$50,000	$50,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$41,163**	**$75,652**	**$74,400**	**$89,829**	**$50,000**	**$50,000**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 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 2024/25	**Achievements 2024/25**
Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological, and critical thinking skills needed in the 21st Century.	The Curriculum Unit collaborated with Dr Tony Cotton, the author of My BZ Math, through Macmillan publishers to provide training for primary school teachers. The sessions aimed at developing teachers' capacity to improve math instruction through the Concrete, Pictorial Abstract approach (CPA).
Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels.	The NSAS policy is in draft. Extensive stakeholder consultations have been conducted and will continue as needed. This process is being facilitated through MCC consultants, the MoE and its partners. This initiative is in alignment with National Curricular Educational goals.
Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments.	This is ongoing; MCC contracted Item Writers both locally and internationally.
Increase the percentage of trained teachers at the pre-primary, primary, and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained.	Percentage of trained teachers at the preschool level increased by 3.3% points (73.7% - 77%), primary increased by 0.2% points (88.5% to 88.7%), and secondary stood at 68.4%. Key training program included those connected to the STEAM Laboratory School on the promotion of diverse and inclusive STEAM teaching with particular emphasis on girls and women in STEAM (114 teachers); Special Education Officers and 71 teachers from 36 schools trained on CFM-TV; 30 teacher educators were trained to support TEIs in supporting student teachers on internship through a beneficial partnership between the MoECST and the University of Texas at Tyler; Training for pre-primary school teachers took precedence after the launch of the National Preschool Curriculum Framework in March 2024 with 84 pre-primary school teachers.
Ensure that subjects which promote physical and mental wellness and sustainable human development, including the expressive arts, physical education, civics, Belizean, African and Mayan History, gardening, agriculture, environmental education and entrepreneurship, are integrated into the national curriculum at all levels.	Improved unit plans to enhance teachers' weekly schemes, using interactive teaching strategies at all levels from infant 1 to std. 6 have been developed. Country-wide teacher training on enhancing students' engagement at all levels, with the corresponding assessments to improve students' performance has been conducted. The Curriculum Unit contributed to the development of the Belizean Studies textbooks for Lower Division. The series include African and Maya history. These textbooks are distributed to schools country wide.
Implement a revised and expanded national textbook program at the primary and secondary levels of education with free learning resources aligned to the national curriculum.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continue to design and offer training for teachers at the primary and secondary levels, heads of departments, and administrators on competency-based methods to increase students' engagement and achievement.

Pilot the national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels.

Strengthen the expertise within the Curriculum and Assessment Unit and engage in capacity building.

Pilot a suite of appropriate screening tools, diagnostic tests and standardized examinations that are aligned to national curriculum benchmarks at all levels and in accordance with the new assessment policy and scheme.

Launch an updated national policy and strategy for Early Childhood Education and Development in Belize.

KEY PERFORMANCE INDICATORS	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
New Streamlined National Curriculum				Published	Full implementation	Full implementation	Implemented
Revised National ECE Curriculum				Published	Full implementation	Full implementation	
National Assessment Policy					Piloted	Administered	
Measurement and Evaluation Training					Designed	Implemented	
National Assessment Policy					Published		
Revised Primary Teacher Education Program Specifications					Drafted	Implemented	
Revised Belize Standards of Practice for Teaching and Teacher Education				Drafted	Published		
Number of teacher professional development courses available through the Teacher Learning Institute			150	221	240	260	220
Professional Development program for Teacher Educators					Designed	Implemented	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Primary School Students Proficient in English	NA	NA	NA	NA	NA	NA	NA
% of Primary School Students Proficient in Math	NA	NA	NA	NA	NA	NA	NA
% of Secondary school students Proficient in English	87.2%	71.3%	72.1%	87.1%	90.0%	92.0%	75.0%
% of Secondary school students proficient in Math	33.9%	29.7%	26.0%	31.1%	33.0%	35.0%	30.0%
% of Trained Preschool Teachers	67.6%	71.3%	73.7%	77.0%	80.0%	82.0%	80.0%
% of Trained Primary School Teachers	87.7%	88.2%	88.5%	88.7%	90.0%	92.0%	98.0%
% of Trained Secondary School Teachers	68.9%	69.1%	68.4%	64.4%	70.0%	73.0%	77.0%

PROGRAMME:	SCHOOL SUPERVISION AND SUPPORT
PROGRAMME OBJECTIVE:	To facilitate the efficient and coordinated supervision of schools and promote the delivery of quality educational services.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$4,162,312**	**$5,038,958**	**$6,040,968**	**$5,192,140**	**$6,609,919**	**$6,669,191**	**$6,734,192**
	1	Salaries	$3,852,876	$4,727,547	$2,181,672	$4,792,739	$1,970,363	$2,018,100	$2,066,627
	2	Allowances	$41,713	$0	$0	$0	$0	$0	$0
	3	Wages - unestablished staff	$52,207	$11,889	$3,501,708	$0	$4,268,380	$4,279,815	$4,296,081
	4	Social Security	$199,492	$264,876	$318,660	$284,067	$323,376	$323,475	$323,684
	6	Ex-gratia payment to staff	$0	$158	$0	$0	$0	$0	$0
	7	Overtime	$16,024	$34,488	$38,928	$115,334	$47,800	$47,800	$47,800
31	**TRAVEL AND SUBSISTENCE**		**$34,455**	**$47,477**	**$95,220**	**$61,164**	**$134,110**	**$134,110**	**$134,110**
	2	Mileage allowance	$0	$0	$588		$600	$600	$600
	3	Subsistence allowance	$21,079	$31,355	$76,740	$37,506	$78,734	$78,734	$78,734
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$396		$400	$400	$400
	5	Other Travel Expenses (Local)	$13,376	$6,971	$15,492	$2,783	$11,500	$11,500	$11,500
	21	Hotel (Local)	$0	$5,179	$2,004	$9,818	$23,930	$23,930	$23,930
	22	Airfare (Local)	$0	$0	$0	$896	$3,360	$3,360	$3,360
	23	Bus Fares (local)	$0	$1,167	$0	$4,621	$9,836	$9,836	$9,836
	24	Taxi Fares (local)	$0	$2,702	$0	$4,309	$4,400	$4,400	$4,400
	25	Water Travel Fares (local)	$0	$104	$0	$732	$1,350	$1,350	$1,350
	31	Hotel (Foreign)	$0	$0	$0	$458	$0	$0	$0
	35	Water Travel Fares (Foreign)				$41			
40	**MATERIAL AND SUPPLIES**		**$230,944**	**$261,204**	**$423,732**	**$2,973,735**	**$4,126,773**	**$4,129,523**	**$4,134,493**
	1	Office Supplies	$73,182	$75,106	$78,696	$225,587	$76,595	$76,595	$76,595
	2	Books & Periodicals	$0	$1,280	$36	$2,449,466	$3,703,000	$3,703,000	$3,703,000
	3	Medical Supplies	$0	$129	$936	$536	$2,005	$2,005	$2,005
	4	Uniforms	$29,430	$16,911	$31,740	$28,896	$33,953	$33,953	$33,953
	5	Household sundries	$41,599	$52,284	$58,200	$58,293	$57,764	$57,764	$57,764
	6	Food	$7,966	$23,839	$101,184	$52,626	$126,238	$126,238	$126,238
	12	Schools supplies	$1,080	$7,235	$27,024	$55,475	$24,525	$24,525	$24,525
	13	Building and construction	$0	$255	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$25,692	$13,347	$55,944	$34,620	$59,514	$62,264	$67,234
	15	Purchase of Other Equipment	$46,536	$68,635	$59,964	$57,364	$27,768	$27,768	$27,768
	23	Printing Services	$0	$0	$5,004	$0	$3,000	$3,000	$3,000
	26	Miscellanous	$5,459	$0	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools & Equipment	$0	$64	$5,004	$2,150	$6,000	$6,000	$6,000
	33	Advertisement and Marketing Supplies	$0	$2,120	$0	$1,428	$2,195	$2,195	$2,195
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$6,235	$4,218	$4,218	$4,218
	36	Purchase of Decorative Items	$0	$0	$0	$1,059	$0	$0	$0
41	**OPERATING COSTS**		**$8,135,644**	**$9,592,355**	**$10,695,672**	**$10,264,613**	**$10,692,432**	**$10,692,432**	**$10,692,432**
	4	Transportation Services	$7,990,253	$9,565,078	$10,686,720	$10,146,885	$10,572,922	$10,572,922	$10,572,922
	6	Operating cost - mail delivery	$0	$0	$1,404	$140	$1,040	$1,040	$1,040
	7	Operating cost - Operating cost - office cleaning	$0	$0	$396		$400	$400	$400
	8	Operating cost - garbage disposal	$3,430	$2,032	$7,152	$2,856	$6,468	$6,468	$6,468
	9	Operating cost - conference & workshops	$12,464	$24,915	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$113,362	$111,602	$111,602	$111,602
	31	Purchase of Furniture and	$0	$0	$0	$1,370	$0	$0	$0
42	**MAINTENANCE COSTS**		**$127,157**	**$153,081**	**$268,548**	**$187,098**	**$218,263**	**$215,259**	**$218,263**
	1	Maintenance of building	$63,392	$73,040	$115,428	$79,817	$81,746	$81,746	$81,746
	2	Maintenance of grounds	$9,610	$16,527	$26,304	$20,304	$28,490	$28,490	$28,490
	3	Repairs & Maintenance of furniture & equipment	$16,174	$10,186	$36,912	$12,043	$35,065	$35,065	$35,065
	4	Repairs & Maintenance of vehicles	$30,266	$42,443	$31,680	$54,872	$38,505	$38,505	$38,505
	5	Maintenance of computer - hardware	$1,812	$773	$9,444	$510	$6,505	$6,505	$6,505
	6	Maintenance of computer - software	$0	$0	$4,056	$3,438	$0	$0	$0
	8	Maintenance of other equipment	$871	$832	$1,188	$729	$1,182	$1,182	$1,182
	9	Purchase of spares for equipment	$0	$5,027	$1,968	$150	$1,809	$1,809	$1,809
	10	Purchase of vehicle parts	$5,031	$4,255	$41,568	$15,235	$24,961	$21,957	$24,961
43	**TRAINING**		**$0**	**$202**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$0	$202	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**		**$6,106**	**$7,189**	**$12,600**	**$7,004**	**$11,610**	**$11,610**	**$11,610**
	3	Water	$875	$0	$0	$0	$0	$0	$0
	4	Telephones	$5,231	$7,189	$12,600	$7,004	$11,610	$11,610	$11,610
48	**CONTRACTS & CONSULTANCIES**		**$1,427,954**	**$2,443,681**	**$3,709,776**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$1,427,954	$2,443,681	$3,709,776	$0	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$39,564**	**$9,614**	**$34,668**	**$34,668**	**$34,668**
	3	Rent & lease of other building	$0	$0	$23,940	$2,464	$20,650	$20,650	$20,650
	5	Rent & lease of Maintenance of	$0	$0	$15,624	$7,150	$14,018	$14,018	$14,018
50	**GRANTS**		**$25,200**	**$43,684**	**$53,604**	**$51,398**	**$49,745**	**$49,745**	**$49,745**
	2	Grants to organizations	$25,200	$43,684	$53,604	$51,398	$49,745	$49,745	$49,745
TOTAL RECURRENT EXPENDITURE			**$14,149,773**	**$17,587,831**	**$21,339,684**	**$18,746,766**	**$21,877,519**	**$21,936,537**	**$22,009,512**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$36,567	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$2,986	$49,542	$10,000	$10,000
9006	Purchase of Air Conditioning Unit	$0	$0	$9,500	$9,346	$24,900	$0	$0
9020	Purchase of Property, Land, and Buildings	$0	$0	$0	$0	$20,000	$20,000	$20,000
9021	Capital Improvement to Building and Facilities	$0	$0	$12,848	$12,390	$235,800	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$22,348**	**$24,722**	**$366,809**	**$30,000**	**$30,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Continue to collaborate with central agencies to develop and implement a coordinated, prioritized district-level sector plan and implementation strategy based on identified district education sector needs and per broader national education sector plans and goals.	Nationally, District Education Centres have ensured that district-level plans and strategies are in alignment with the Ministry of Education's broader national education sector goals. District Centres have performed pivotal and supportive roles in literacy support for government schools, literacy training at the district and school levels, curricula support and applications in unit and lesson planning, comprehensive academic assessments, reviving the District Regional Council and providing localized workshops on demand. Efforts have been made to address disparities in access to education, with targeted programs for underserved communities, students with special needs, and those from economically disadvantaged backgrounds. Collaborations with central agencies have led to the implementation of teacher training programs, workshops, and mentorship opportunities to build capacity and improve instructional quality in schools across districts.
Continue to conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self-assessment, and the development and implementation of school improvement plans.	School visits to support the implementation of the Competency Based Curriculum in collaboration with the IRO assigned, school assessment completion and support, revised school rules for vetting by the regional council, and targeted responses to school level issues. Facilitating accredited workshops,supporting and monitoring of the new RIBS (Literacy) in all schools. Liaise between the local Managing Authorities and MoECST
Continue to monitor and provide support and feedback to management, schools, and teachers by identifying areas of weakness in the quality of teaching including curriculum delivery, classroom practices, and assessment.	Organizing and facilitating school leadership meetings to share MoE policies and developments to aid in enhancing quality of education. Providing feedback on lesson planning and delivery to teachers and administrators, using the new CBC. School visits to observe, monitor and provide feedback on curriculum use, the teaching, learning and assessment cycle and literacy initiatives. Engaged school leaders and teachers in localizing CPD's in areas of curriculum, SPED support, CPR training, BEMIS support for All school levels especially for school leaders and LM's
Identify the professional development needs of school leaders and teachers.	DECs & TLI
Coordinate district-level implementation of national policies, programs, initiatives, and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.	Pick up, distribute and support schools with the National Textbook Program while assessing and addressing gaps. Share information and new updates on licensing and the process. Gather information on the E-Up program through board meetings. Assist with monitoring and support of the feeding programs in the district. Support Globe engagement training, FIFA Foundation Educational Programme, Literacy Alive, Think Equal, Code Caribbean, Inclusion in Action, TLI support and FAST.
Support schools in the revision and implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.	This program is complete.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continue to provide essential monitoring and support to all government and government-aided preschools and primary schools nationwide.

Continue to conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self-assessment, and the development and implementation of school improvement plans.

Continue to collaborate with central agencies to develop and implement a coordinated, prioritized district-level sector plan and implementation strategy based on identified district education sector needs and per broader national education sector plans and goals.

Identify the professional development needs of school leaders and teachers.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
District-level sector plans							
Percentage of schools with updated self-assessment and improvement plans					NA	NA	1
% of schools with triennial school supervision reports					NA	NA	1
Professional development needs survey report					Ongoing	Ongoing	Completed
% of schools with learning recovery and enhancement programs in place					NA	NA	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Primary School Students Proficient in English	46.0%	NA	NA	NA	NA	NA	NA
% of Primary School Students Proficient in Math	40.0%	NA	NA	NA	NA	NA	NA
% of secondary school students Proficient in English							75.0%
% of secondary school students proficient in Math							30.0%

PROGRAMME:	STUDENT SUPPORT SERVICES
PROGRAMME OBJECTIVE:	To increase the inclusion, development, and achievement of all children by promoting participation in early childhood education and by establishing systems for the early identification, diagnosis, and support of students with diverse needs, including those with physical, psychosocial, and socioeconomic challenges.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$2,168,905**	**$1,673,003**	**$1,544,088**	**$1,438,806**	**$1,452,053**	**$1,485,243**	**$1,517,337**
	1	Salaries	$2,068,486	$1,612,821	$1,139,100	$1,383,369	$1,010,826	$1,037,629	$1,064,432
	3	Wages - unestablished staff	$1,035	$0	$347,772		$387,001	$392,736	$398,471
	4	Social Security	$99,383	$60,182	$57,216	$55,437	$54,226	$54,878	$54,434
31	**TRAVEL AND SUBSISTENCE**		**$11,553**	**$28,579**	**$102,612**	**$33,466**	**$124,265**	**$124,265**	**$124,265**
	1	Transport allowance	$0	$0	$8,160	$0	$0	$0	$0
	3	Subsistence allowance	$3,911	$8,976	$68,904	$14,515	$39,960	$39,960	$39,960
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$2,496	$2,320	$0	$0	$0
	5	Other Travel Expenses (Local)	$7,642	$406	$23,052	$1,793	$0	$0	$0
	21	Hotel (Local)	$0	$15,921	$0	$10,573	$39,845	$39,845	$39,845
	22	Airfare (Local)	$0	$432	$0		$2,774	$2,774	$2,774
	23	Bus Fares (local)	$0	$548	$0	$616	$1,700	$1,700	$1,700
	24	Taxi Fares (local)	$0	$1,410	$0	$877	$8,160	$8,160	$8,160
	25	Water Travel Fares (local)	$0	$886	$0	$365	$2,436	$2,436	$2,436
	31	Hotel (Foreign)	$0	$0	$0	$0	$12,200	$12,200	$12,200
	32	Airfare (Foreign)	$0	$0	$0	$0	$6,000	$6,000	$6,000
	33	Bus Fares (Foreign)	$0	$0	$0	$0	$7,200	$7,200	$7,200
	34	Taxi Fares (Foreign)	$0	$0	$0	$0	$240	$240	$240
	39	Per Diem and Intransit	$0	$0	$0	$2,407	$3,750	$3,750	$3,750
40	**MATERIAL AND SUPPLIES**		**$65,627**	**$75,634**	**$135,324**	**$110,250**	**$167,796**	**$167,796**	**$167,796**
	1	Office Supplies	$20,012	$18,237	$32,472	$18,384	$25,377	$25,377	$25,377
	4	Uniforms	$6,023	$9,287	$9,720	$1,729	$9,792	$9,792	$9,792
	5	Household sundries	$10,990	$19,468	$17,928	$38,986	$47,550	$47,550	$47,550
	6	Food	$215	$9,867	$46,572	$23,033	$2,168	$2,168	$2,168
	11	Production supplies	$0	$0	$5,124		$11,370	$11,370	$11,370
	12	Schools supplies	$0	$11,040	$6,216	$18,198	$7,007	$7,007	$7,007
	14	Purchase of computers supplies	$22,560	$2,461	$5,784	$4,027	$33,762	$33,762	$33,762
	15	Purchase of Other Equipment	$5,102	$4,975	$6,504	$3,669	$0	$0	$0
	23	Printing Services	$726	$300	$5,004	$1,986	$28,370	$28,370	$28,370
	35	Flags, Wreaths, and Nationhood Materials	0	$0	$0	$238	$2,400	$2,400	$2,400
41	**OPERATING COSTS**		**$22,479**	**$10,700**	**$82,128**	**$52,645**	**$52,100**	**$52,100**	**$52,100**
	2	Advertisement and Marketing Services	$0	$9,788	$42,924	$0	$13,620	$13,620	$13,620
	3	Operating cost - miscellaneous	$16,680	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$0	$6,880	$6,880	$6,880
	9	Operating cost - conference & workshops	$5,799	$912	$0	$0	$0	$0	$0
	21	Summer Camp	$0	$0	$5,004	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$34,200	$52,645	$31,600	$31,600	$31,600
42	**MAINTENANCE COSTS**		**$34,265**	**$37,029**	**$60,012**	**$38,583**	**$43,600**	**$43,600**	**$43,600**
	1	Maintenance of building	$19,903	$7,540	$13,356	$6,545	$7,300	$7,300	$7,300
	2	Maintenance of grounds	$5,615	$5,396	$6,000	$4,099	$4,300	$4,300	$4,300
	3	Repairs & Maintenance of furniture & equipment	$4,743	$925	$17,700	$1,860	$600	$600	$600
	4	Repairs & Maintenance of vehicles	$2,738	$22,628	$10,956	$24,386	$24,000	$24,000	$24,000
	5	Maintenance of computer - hardware	$1,266	$0	$12,000	$445	$1,400	$1,400	$1,400
	6	Maintenance of computer - software	$0	$540	$0		$0	$0	$0
	8	Maintenance of other equipment	$0	$0	$0	$1,248	$6,000	$6,000	$6,000
43	**TRAINING**		**$6,632**	**$71,243**	**$403,500**	**$0**	**$0**	**$0**	**$0**
	2	Fees & allowance - Training	$0	$14,284	$3,504	$0	$0	$0	$0
	4	Scholarship & Training grants	$2,968	$5,236	$399,996	$0	$0	$0	$0
	5	Training - miscellaneous	$3,664	$51,723	$0	$0	$0	$0	$0
48	**CONTRACTS & CONSULTANCIES**		**$1,168**	**$14,000**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$1,168	$14,000	$0	$0	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$1,200**	**$0**	**$0**	**$0**	**$0**
	3	Rent & lease of other building	$0	$0	$1,200	$0	$0	$0	$0
50	**GRANTS**		**$1,550**	**$1,213**	**$0**	**$25,400**	**$676,720**	**$676,720**	**$676,720**
	1	Grants to Individuals and Households (General) and Households (General)	$0	$0	$0	$0	$48,000	$48,000	$48,000
	3	Grants to institutions	$1,550	$1,213	$0	$25,400	$628,720	$628,720	$628,720
TOTAL RECURRENT EXPENDITURE			**$2,312,178**	**$1,911,400**	**$2,328,864**	**$1,699,150**	**$2,516,534**	**$2,549,724**	**$2,581,818**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9001	Purchase of Specialized Equipment	$0	$0	$0	$11,371	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$14,645	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$4,030	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$28,779	$6,424	$940	$0	$0	$0
9174	Educational and Personal Development Programs	$0	$17,612	$40,000	$11,306	$55,000	$0	$0
9177	Rehabilitation Programs	$0	$9,214	$15,000	$4,711	$14,510	$0	$0
9412	Special Needs Education Support Program	$0	$39,896	$35,000	$21,655	$30,490	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$95,502**	**$96,424**	**$68,658**	**$100,000**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 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 2024/25	**Achievements 2024/25**
Collaborate with relevant Ministries to develop an updated national policy and strategy for Early Childhood Education and Development.	Completed National ECD Strategic Plan 2024-2030
Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low-income families.	This is an ongoing program. As of December 2024, 56 primary schools with 6,784 students which represents 11.4% of the total student population are benefitting from this program. At the secondary level, 22 high schools with 7,966 students are beneficiaries of the NHSFP, which represents 36.2% nationally.
Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home.	The SWU coordinated efforts through a multi-sectoral approach for school-wide programs that promoted social and emotional learning. Positive discipline and restorative practices at school and at home were encouraged, while school leaders of the GEMS schools were empowered through capacity building.
Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City.	
Ensure that special schools, classrooms, and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.	S- developed 3 diagnostic screeners for Stella Maris -conducted 3 working/upskill sessions in Corozal and 1 session in Orange Walk and 1 IEP Writing session in Toledo wth Special Education Teachers -organized push-in sessions at Stella Maris to support three classess, three days a week with support from Occupational Therapist, Behavior Therapist and Speech Therapist -provide Behavior therapy to 13, speech to 16 and occupational therapy to 10 Stella Maris students - 2 JICA volunteers and 1 Peace Corps to support the Special Education Needs Students (Orange Walk & Corozal)
Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills, and, where applicable, transition into further education, skills training, or employment.	-facilitated 8 workshops for 565 teachers -organized country-wide activities for World Down Sydrome Day, Autism Awareness Month, National Disability Awareness Week -work with the Technical Working Group on Early Childhood Development to finalize the National Plan for Early Childhood & draft the Strategic and Operational Plan for Early Childhood Development -conducted validation study of Child Functioning Model - Teacher's Version (finded by IDB/GPE) -developed diagnostic screener for preschool students (280 students screened so far as a part of the therapeutic preschool pilot program) -launched Therapeutic preschool pilot - 1 preschool in each district affecting 289 students, supporting 15 Preschool teachers (funded by UNICEF) -worked with Therapy Abroad for a Speech Conference in Belmopan for 70 Speech Professionals and 33 Belize Teachers and Special Ed Officers -as of August, have a Diagnostician as a part of the unit (in process of procuring diagnostic kits) (funded by IDB/GPE) -created database of students with HIGH Needs for Paraprofessional Support -Working with UDELAS & CADI as a part of the Joint Cooperation Agreement to set up more services for SEND students -trained 357 preschool teachers (in -person) on Early Intervention Strategies (funded by UNICEF)
Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics, and paraprofessional support, especially in rural communities.	"-partnered with Therapy Abroad (CAYO) to provide: 225 screening, 88 full evaluations, 1660 individual speech sessions,speech camp for 92 students, 3 parent outreach sessions, 113 physical therapy sessions, 71 hearing screenings, 5 Occupation Therapy Camps, and 2 individual Occupational Therapy Sessions -partnered with Therapy Adventures to provide individual behavior therapy to 20 students, individual speech therapy to 15 students and individual occupational therapy to 7 students -participated in 5 Health Fairs in Toledo, Belmopan, Belize, Corozal and the Early Childhood Development Conference in Belize -organized and facilited training for 25 Nurses and Doctors with Ministry of Health on Autism: Suspicion to Intervention -partnered with Therapy Adventures to provide summer camp sessions to 13 preschool students, 35 primary school students -provide 3 days of disability training to 25 CEMO staff -collaborated with Autism Belize to provide 3 paraprofessional certification courses to a total of 42 participants -Therapy Adventures also had total 9 trips (OT, PT, Behavior, Speech) providing support to 72 students and gave out individualized home programs (OT & PT) to 61 families. These therapists provided services in Belize City, Orange Walk and Belmopan -Therapy Abroad had 2 2-week groups in PG assisting 57 students and had a Tiny Tykes intensive speech camp in PG with 7 children."
Expand access to preschool education for 3 and 4-year-olds by building new preschools and attaching preschools to existing primary schools were possible.	This process is ongoing and schools are being added depending on the available funds. At least three new programs have been opened in the northern districts.
Increase the availability of trained school counselors at the primary level to address the psychosocial needs of students.	Primary teachers have access to a short course in basic counselling though TLI. Course started in November with 50 teachers enrolled.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Continue to strengthen the legislative, regulatory and policy framework to ensure that children with diverse needs have equal access to quality and relevant education in the most enabling environment.
Continue to ensure that special schools, classrooms, and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.
Conitnue to improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills, and, where applicable, transition into further education, skills training, or employment.
Continue to increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics, and paraprofessional support, especially in rural communities.
Sustain the National Healthy Start Feeding Program to provide nutritional support for students from low-income families.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Updated National ECED Policy and Strategy					Published		
ECE Public Awareness Campaign					Developed	Ongoing	
Number of children in National Healthy Start Feeding Program			1,000	14,750	15,000	16,000	6,000
Number of boys supported through new MoE targeted intervention programs			`	535 students	550	600	10,000
Number of Special Education Facilities renovated					3	6	10
Standard operation procedures manual for all Special Education services					Published	Implemented	
Number of therapy clinics held			2 per year	5 per year	6 per year	6 per year	6 per year
Number of preschools				225	227	230	230
Number of primary school counsellors					25	50	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Early Childhood Development Index [Literacy and Numeracy]	*52.5%	NA	NA	NA	NA	NA	NA
Pre-primary Gross Enrolment Ratio	34%	44%	42%	42%	45%	48%	70%
Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban)	0.59	0.65	0.70	0.70	0.78	0.85	0.90
Apparent Intake Rate	94.7%	84.1%	84.0%	84.0%	92.0%	95.0%	98.0%
Primary School Dropout Rate	0.3%	0.6%	0.5%	1.5%	0.5%	0.3%	0.1%
Secondary School Dropout Rate	3.3%	9.6%	8.5%	5.7%	5.1%	5.0%	2.0%

PROGRAMME:	NATIONAL RESOURCE SERVICES
PROGRAMME OBJECTIVE:	To promote literacy, research, personal development, social cohesion, and lifelong learning by facilitating access to information, preserving and safeguarding Belize's documentary heritage, and fostering cross-cultural understanding and mutual respect.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$0**	**$0**	**$64,512**	**$35,781**	**$70,800**	**$70,800**	**$70,800**
	1	Salaries	$0	$0	$60,000	$34,643	$60,000	$60,000	$60,000
	2	Allowances	$0	$0	$3,000	$580	$10,800	$10,800	$10,800
	3	Wages - unestablished staff	$0	$0	$0	$0	$0	$0	$0
	4	Social Security	$0	$0	$1,512	$558	$0	$0	$0
	5	Honorarium to Staff	$0	$0	$0	$0	$0	$0	$0
	7	Overtime	$0	$0	$0	$0	$0	$0	$0
	31	**TRAVEL AND SUBSISTENCE**	**$0**	**$0**	**$7,800**	**$650**	**$0**	**$0**	**$0**
	1	Transport allowance	$0	$0	$7,800	$650	$0	$0	$0
	2	Mileage allowance	$0	$0	$0	$0	$0	$0	$0
	3	Subsistence allowance	0	$0	$0	$0	$0	$0	$0
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$0	$0	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$0	$0	$0	$0	$0	$0
	22	Airfare (Local)	$0	$0	$0	$0	$0	$0	$0
	23	Bus Fares (local)	$0	$0	$0	$0	$0	$0	$0
	24	Taxi Fares (local)	$0	$0	$0	$0	$0	$0	$0
	25	Water Travel Fares (local)	$0	$0	$0	$0	$0	$0	$0
	31	Hotel (Foreign)	$0	$0	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$0	$0	$0	$0	$0	$0
	33	Bus Fares (Foreign)	$0	$0	$0	$0	$0	$0	$0
	34	Taxi Fares (Foreign)	$0	$0	$0	$0	$0	$0	$0
	39	Per Diem and Intransit	$0	$0	$0	$0	$0	$0	$0
	40	**MATERIAL AND SUPPLIES**	**$0**	**$0**	**$6,252**	**$6,242**	**$2,490**	**$2,490**	**$2,490**
	1	Office Supplies	$0	$0	$876	$6,242	$0	$0	$0
	2	Books & Periodicals	$0	$0	$0	$0	$0	$0	$0
	3	Medical Supplies	$0	$0	$0	$0	$0	$0	$0
	4	Uniforms	$0	$0	$324	$0	$0	$0	$0
	5	Household sundries	$0	$0	$396	$0	$0	$0	$0
	6	Food	$0	$0	$0	$0	$0	$0	$0
	7	Spraying supplies	$0	$0	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$0	$0	$2,784	$0	$2,490	$2,490	$2,490
	15	Purchase of Other Equipment	$0	$0	$852	$0	$0	$0	$0
	16	Purchase of other laboratory	$0	$0	$0	$0	$0	$0	$0
	23	Printing Services	$0	$0	$1,020	$0	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$0	$0	$0	$0
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$15,110**	**$15,110**	**$15,110**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$0	$0	$0
	3	Contributions & subscription to United Nations agencies	$0	$0	$0	$0	$15,110	$15,110	$15,110
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$0	$0	$0
	50	**GRANTS**	**$2,839,860**	**$2,992,364**	**$3,048,204**	**$3,048,192**	**$3,105,208**	**$3,105,208**	**$3,105,208**
	3	Grants to institutions	$2,839,860	$2,992,364	$3,048,204	$3,048,192	$3,105,208	$3,105,208	$3,105,208
TOTAL RECURRENT EXPENDITURE			**$2,839,860**	**$2,992,364**	**$3,126,768**	**$3,090,865**	**$3,193,609**	**$3,193,609**	**$3,193,609**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$0	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$0	$0	$0	$0	$0	$0	$0
148	Records Management	$0	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$0	$0	$0
9005	Purchase of Software	$0	$241,838	$157,111	$256,422	$266,700	$266,700	$266,700
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$241,838**	**$157,111**	**$256,422**	**$266,700**	**$266,700**	**$266,700**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	2152	Digitization of Indigenous Mayan Movement & Legacy Creole Recordings Documents	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector, and offer training assistance to schools and government institutions.	4 Librarians comprise the training unit in the BNLSIS An online training unit has been established where training programs are posted. The staff has access to the page which can be reviewed as needed. In-person training is conducted there after the material is accessible online. Hard copies of the training materials are also given to the trained staff. The trainings included: How to manage a small library Effective Reading Strategies Cataloguing and Classification Community Assessment Development of Workplan Development of Library Programs
Implement the Human Resource Development Plan.	Human Resource Development Plan developed for succession planning. Trail period and finalizing of the plan to present to Board and Implementation.
Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Maintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter-Library Loan and 7. BNLSIS Donation Policy.	E-Services and Virtual Programs for Library developed in two areas EBSCO and Door Step Tales. Library program policy Effective Story Reading Strategies developed and shared with staff Community Library Development Workplan, Community Assessment, and Library Programs Policy have been developed. IT Maintenance and Development Plan has been developed. Turton Library Center has been refurbished. National Heritage Library Inter-Library loan has been developed, staff have been sensitized and the procedure has been implemented. BNLSIS Donation Policy has been developed and is adhered. Updates and reviews are to be conducted yearly.
Develop an ICT department for the BNLSIS and ensure that all staff acquire the necessary computer skills.	The plan for the development of the ICT Department has been developed. Staff skills are being developed
Establish and Enhance the Digitization Unit.	National Heritage Library staff are all trained in the digitization of materials. The Digitization Unit is dependent on the acquisition of new scanners, tripods and cameras to ensure an effective Digitization Unit.
Acquire a new Book Mobile.	In process
Review and Modernize BARS Technical Operations.	3 Programs were drafted aimed at improving the techhnical operations of BARS.
Public Awareness Campaign of Documentary Heritage.	Collaborated on five exhibitions and book publications.
Continue to provide training and professional development in records preservation and management to public officers across the Belize Public Service.	Provided trainings in archives management, records management, digital document management, and preventative preservation to combined total of over 350 persons.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Implement the Human Resource Development Plan.

Develop an ICT department for the BNLSIS and ensure that all staff acquire the necessary computer skills.

Continue to provide training and professional development in records preservation and management to public officers.

Enhance archival and public sector records management processes and finalize and Implement Policy on Management of Personal Files for Belize Public Service

Ensure records employment history of public officers are guaranteed on retirement

Establish and Enhance Digitization Unit

Development of database platform for access to digital records

Public Awareness Campaign of Documentary Heritage

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34
Number of documents collected by legal deposit disaggregated by type of document		160	200	330	400	500	
Number of documents repatriated					1,200	1,500	3,000
Number of archival records appraised		4,000	2,000	6,600	3,585	5,000	5,000
Number of public sector records appraised		200	300	450	1,200	2,000	2,000
Number of records processed		200	1,000	6,552	4,500	5,000	5,000
Number of records digitized		5,200	5,500	2,000	3,000	3,400	20,000
Number of records that have undergone the preservation/conservation process		607	1,000	1,200	1,500	1,600	15,000
Number of personnel trained in executive, clerical, secretarial, financial and technical areas		7	10	83	100	125	150
50-75 public officers trained in the fundamentals of records management					100	120	75
2022-2025 BARS Strategic Plan					Drafted	Published	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of adults accessing library services	84,500	85,000	85,411	90,000	93,000	96,000	99,000
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%
Number of departments with improved records management systems		7	7	6	11	10	10
Public access to information		11,307	11,400	18,988	20,240	20,000	20,000

PROGRAMME:	POLICY AND PLANNING
PROGRAMME OBJECTIVE:	To ensure the advancement of the system of education in Belize through effective policy development, strategic planning, monitoring and evaluation, project implementation, and innovative integration of science and technology.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$309,516**	**$498,909**	**$658,572**	**$626,728**	**$525,773**	**$537,114**	**$548,532**
	1	Salaries	$289,180	$471,100	$576,888	$585,156	$455,180	$465,699	$476,224
	3	Wages - unestablished staff	$0	$0	$58,752	$8,001	$52,204	$52,995	$53,786
	4	Social Security	$11,819	$18,127	$20,436	$22,628	$18,389	$18,420	$18,522
	7	Overtime	$8,516	$9,682	$2,496	$10,943	$0	$0	$0
31	**TRAVEL AND SUBSISTENCE**		**$44,302**	**$70,811**	**$150,996**	**$117,949**	**$180,391**	**$180,391**	**$180,391**
	2	Mileage allowance	$1,704	$1,682	$0	$2,216	$1,165	$1,165	$1,165
	3	Subsistence allowance	$10,522	$22,222	$34,368	$21,520	$37,600	$37,600	$37,600
	4	Other Travel Expenses (Local) (Foreign)	$27,844	$0	$93,996	$29,578	$4,900	$4,900	$4,900
	5	Other Travel Expenses (Local)	$4,232	$10,241	$22,632	$6,276	$11,956	$11,956	$11,956
	21	Hotel (Local)	$0	$13,933	$0	$23,294	$22,700	$22,700	$22,700
	22	Airfare (Local)	$0	$3,907	$0	$2,247	$21,600	$21,600	$21,600
	23	Bus Fares (local)	$0	$127	$0	$823	$1,644	$1,644	$1,644
	24	Taxi Fares (local)	$0	$140	$0	$1,270	$3,936	$3,936	$3,936
	25	Water Travel Fares (local)	$0	$880	$0	$513	$3,105	$3,105	$3,105
	31	Hotel (Foreign)	$0	$7,257	$0	$23,410	$37,000	$37,000	$37,000
	32	Airfare (Foreign)	$0	$6,185	$0	$0	$7,400	$7,400	$7,400
	34	Taxi Fares (Foreign)	$0	$0	$0	$0	$200	$200	$200
	39	Per Diem and Intransit	$0	$4,237	$0	$6,802	$27,185	$27,185	$27,185
40	**MATERIAL AND SUPPLIES**		**$72,579**	**$100,718**	**$140,628**	**$146,295**	**$153,187**	**$153,187**	**$153,187**
	1	Office Supplies	$15,695	$17,625	$19,764	$24,621	$20,378	$20,378	$20,378
	3	Medical Supplies	$0	$0	$720	$1,750	$520	$520	$520
	4	Uniforms	$4,840	$7,562	$11,700	$4,622	$13,200	$13,200	$13,200
	5	Household sundries	$3,522	$12,257	$17,004	$16,742	$25,204	$25,204	$25,204
	6	Food	$1,881	$19,289	$27,012	$32,460	$27,359	$27,359	$27,359
	11	Production supplies	$360	$242	$13,500	$261	$13,500	$13,500	$13,500
	14	Purchase of computers supplies	$10,025	$9,913	$12,456	$14,387	$15,936	$15,936	$15,936
	15	Purchase of Other Equipment	$36,069	$18,215	$13,380	$24,138	$2,500	$2,500	$2,500
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$0	$0	$0	$3,800	$3,800	$3,800
	23	Printing Services		$111	$11,496	$2,109	$11,200	$11,200	$11,200
	26	Miscellanous	$187	$0	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools & Equipment	$0	$1,373	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$14,132	$13,596	$25,205	$19,590	$19,590	$19,590
41	**OPERATING COSTS**		**$24,725**	**$25,936**	**$15,936**	**$44,014**	**$77,330**	**$77,330**	**$77,330**
	2	Advertisement and Marketing	$14,962	$6,257	$11,196	$9,938	$6,400	$6,400	$6,400
	3	Operating cost - miscellaneous	$5,176	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$4,010	$4,500	$7,065	$12,000	$12,000	$12,000
	6	Operating cost - mail delivery	$0	$34	$0	$0	$0	$0	$0
	7	Operating cost - Operating cost - office cleaning	$0	$0	$0	$300	$1,560	$1,560	$1,560
	8	Operating cost - garbage disposal	$0	$0	$240	$0	$120	$120	$120
	9	Operating cost - conference & workshops	$4,587	$15,635	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$26,711	$57,250	$57,250	$57,250
42	**MAINTENANCE COSTS**		**$12,437**	**$16,768**	**$28,404**	**$13,177**	**$33,075**	**$33,075**	**$33,075**
	1	Maintenance of building	$3,200	$8,227	$12,000	$360	$12,550	$12,550	$12,550
	2	Maintenance of grounds	$0	$0	$2,196	$0	$1,600	$1,600	$1,600
	3	Repairs & Maintenance of furniture & equipment	$3,610	$2,029	$804	$2,266	$1,000	$1,000	$1,000
	4	Repairs & Maintenance of vehicles	$3,777	$5,808	$3,600	$5,779	$4,800	$4,800	$4,800
	5	Maintenance of computer - hardware	$0	$75	$2,004	$0	$500	$500	$500
	6	Maintenance of computer - software	$1,850	$629	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$0	$0	$0	$4,079	$10,325	$10,325	$10,325
	10	Purchase of vehicle parts	$0	$0	$7,800	$693	$2,300	$2,300	$2,300
43	**TRAINING**		**$0**	**$2,715**	**$9,000**	**$0**	**$28,300**	**$28,300**	**$28,300**
	1	Course costs	$0	$0	$6,000	$0	$28,000	$28,000	$28,000
	2	Fees & allowance - Training	$0	$0	$3,000	$0	$300	$300	$300
	5	Training - miscellaneous	$0	$2,715	$0	$0	$0	$0	$0
48	**CONTRACTS & CONSULTANCIES**		**$35,279**	**$36,807**	**$81,000**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$1,744	$30,000	$0	$0	$0	$0
	2	Payments to consultants	$35,279	$35,063	$51,000	$0	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$17,796**	**$5,540**	**$14,400**	**$14,400**	**$14,400**
	3	Rent & lease of other building	$0	$0	$17,796	$5,540	$13,500	$13,500	$13,500
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$0	$900	$900	$900
50	**GRANTS**		**$0**	**$1,400**	**$0**	**$6,011**	**$3,000**	**$3,000**	**$3,000**
	1	Grants to Individuals and	$0	$1,400	$0	$6,011	$3,000	$3,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$498,838**	**$754,064**	**$1,102,332**	**$959,714**	**$1,015,455**	**$1,026,796**	**$1,038,214**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$6,991	$0	$0	$0	$0	$0	$0
1806	Science and Technology Works	$23,382	$0	$0	$0	$0	$0	$0
1858	Education Quality Improvement Programme	$55,732	$492,125	$1,115,508	$234,531	$131,892	$0	$0
2159	USkills for the Future Program	$0	$0	$0	$177,770	$180,000	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$11,110	$0	$0
9001	Purchase of Specialized Equipment	$0	$26,255	$30,000	$56,257	$45,721	$36,000	$36,000
9003	Purchase of Computers & Peripherals	$0	$0	$4,000	$2,897	$14,735	$9,000	$9,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$7,800	$0	$0
9174	Educational and Personal Development Programs	$0	$0	$5,000	$2,542	$4,000	$4,000	$4,000
9329	Research and Development Programs	$0	$0	$15,000	$7,732	$5,000	$5,000	$5,000
TOTAL CAPITAL II EXPENDITURE		**$86,105**	**$518,380**	**$1,169,508**	**$481,729**	**$400,258**	**$54,000**	**$54,000**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1858	IDB	Education Quality Improvement Programme	$6,040,805	$6,415,294	$1,922,991	$3,006,854	$0	$0	$0
2151		Bicentennial Scholarship Program	$0	$49,843	$150,000	$100,000	$200,000	$0	$0
2159		USkills for the Future Program	$0	$100,315	$5,560,000	$2,557,296	$7,749,600	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$6,040,805**	**$6,565,451**	**$7,632,991**	**$5,664,150**	**$7,949,600**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.	Collaboration with principals and DECs has improved and is ongoing. The first phase of the verification process was fully conducted by the DECs. The PPRE team provides technical assistance and targeted intervention as needed.
Coordinate the implementation and monitoring of the BESPlan 2021-2025.	The PPRE Unit has collaborated with MoECST Units and the SMT to monitor, evaluate, and prioritize KRA of the BESPlan. These activities feed into the new strategic plan of the Ministry.
Conduct diagnostic research studies in priority areas to support the implementation of the BESPlan.	Surveys and desk analysis are conducted based on priority needs with results informing decision-making. Facilitated the execution of assessments/research with both local and international partners. Completed the Preschool Sector Diagnosis.
Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.	System upgrades have improved the utility of the online BEMIS system while verifications at the school have been key in building the capacity of education officers and school personnel to update and manage BEMIS. Recorded tutorials have been assembled and are in their final phase of editing.
Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.	Completed. MSVU successfully trained teachers on how to conduct hydrid classes using a cadre of online apps and platforms. The focus on Migrant students and Trauma was completed.
Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.	Discontinued. MoECST PEU is responsible for the execution of the programme.
Prepare and submit new Terms of Reference to the Caribbean Development Bank for repurposing of projects under the Component II (Enhance Mechanisms and Quality Service Delivery) of the Belize Education Sector Reform Program (BESRP) II.	Ongoing. The Communication Campaign activity was cancelled. The Resource allocation activity was cancelled. The activity to address identifing students at risk repourposed with Positive Discipline. Maintenance Policy will continue. Feeding Program activity to be repurposed to move the National Feeding Program to Phase II and equip kitchens of schools within the program with equipment.
Continue with the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.	Ongoing. Itz'at STEAM Academy was completed January 2024. Liquidated Damage ends January 21, 2025. As an added activity, a cafeteria was designed and is to be built by January 27th, 2025.
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.	The draft strategy and action plan is completed. Waiting on the presentation to Cabinet and next steps.
Implement the Skills for the Future Project.	This is an ongoing project.
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.	
Implement the Skills for the Future Project.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Increase the number of available learning resources in the National School Portal and learning platform.
Continue to collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.
Coordinate the implementation and monitoring of the BESPlan 2021-2025 and prepare the new sector strategy beyond 2025.
Continue to conduct diagnostic research studies in priority areas to support the implementation of the BESPlan.
Continue with the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.
Implement the Skills for the Future Project.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Improved statistical reports					Published		
BESplan Annual Review					Held		
Diagnostic research reports	1	1	1	1	2	2	2
Number of additional BEMIS features in use				20%	30%	40%	200%
No. of additional school infrastructure works completed			9	9	8	8	8
Revised Terms of Reference for BESRPII Consultancies					Receipt of NOB from CDB	Contracts signed	
EQIPII Semester Reports				Completed	Completed	Completed	Completed
No. of laptops procured for high school students					5000 +	7,000	2,500
No. of primary schools with internet service					185	200	250
Policy and Strategy for Science and Technology Innovation					Published		
Science and Technology Promotion Program					Launched		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Statistical reports user satisfaction rate				15.0%	25.0%	30% increase	40% increase
% of annual Key Result Area targets being achieved			30.0%	30.0%	70.0%	80.0%	90.0%
BEMIS user satisfaction rate					20% increase	30% increase	40% increase
Completion rate for EQIPII		20%	40%	30%	60%	80%	100%
% of highschool students with digital learning devices			90%	70%	80%	90%	100%
% of primary schools with online capability		40%	50%	50%	60%	70%	80%
% of Tertiary Students Enrolled in STEM Programs				30.0%	32.0%	33.5%	35.0%

PROGRAMME:	WORKFORCE DEVELOPMENT
PROGRAMME OBJECTIVE:	To increase the quality and productivity of Belize's workforce by supporting access to technical and vocational education and training, higher education, and adult education programs that are relevant to national development needs.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$416,810**	**$396,716**	**$390,816**	**$457,220**	**$626,692**	**$639,584**	**$652,767**
	1	Salaries	$400,319	$381,737	$343,116	$442,416	$565,848	$576,453	$587,058
	3	Wages - unestablished staff	$4,348	$0	$35,376	$0	$47,787	$50,074	$52,361
	4	Social Security	$12,143	$12,313	$12,324	$14,804	$13,057	$13,057	$13,348
	7	Overtime	$0	$2,666	$0	$0	$0	$0	$0
31	**TRAVEL AND SUBSISTENCE**		**$47,404**	**$41,181**	**$123,948**	**$55,285**	**$153,880**	**$153,880**	**$153,880**
	3	Subsistence allowance	$4,100	$3,600	$20,844	$4,863	$27,320	$27,320	$27,320
	4	Other Travel Expenses (Local) (Foreign)	$32,833	$0	$85,488	$6,057	$95,760	$95,760	$95,760
	5	Other Travel Expenses (Local)	$10,471	$7,866	$17,616	$14,199	$6,600	$6,600	$6,600
	21	Hotel (Local)	$0	$7,788	$0	$9,643	$15,800	$15,800	$15,800
	22	Airfare (Local)	$0	$874	$0	$680	$0	$0	$0
	23	Bus Fares (local)	$0	$5,248	$0	$32	$0	$0	$0
	24	Taxi Fares (local)	$0	$808	$0	$0	$0	$0	$0
	31	Hotel (Foreign)	$0	$5,494	$0	$4,523	$0	$0	$0
	32	Airfare (Foreign)	$0	$7,385	$0	$12,534	$8,400	$8,400	$8,400
	39	Per Diem and Intransit Subsistence Allowances	$0	$2,118	$0	$2,754	$0	$0	$0
40	**MATERIAL AND SUPPLIES**		**$32,844**	**$41,289**	**$93,636**	**$53,974**	**$85,950**	**$85,950**	**$100,950**
	1	Office Supplies	$19,137	$10,494	$16,620	$11,059	$23,050	$23,050	$23,050
	3	Medical Supplies	$0	$0	$504	$166	$500	$500	$500
	4	Uniforms	$2,996	$2,538	$4,020	$568	$5,390	$5,390	$5,390
	5	Household sundries	$2,305	$9,911	$7,032	$6,349	$18,194	$18,194	$18,194
	6	Food	$3,161	$2,431	$13,332	$17,219	$24,106	$24,106	$24,106
	14	Purchase of computers supplies	$552	$7,481	$804	$295	$9,246	$9,246	$9,246
	15	Purchase of Other Equipment	$4,145	$8,433	$51,324	$15,479	$5,463	$5,463	$15,000
	23	Printing Services	$0	$0	$0	$1,000	$0	$0	$0
	26	Miscellanous	$549	$0	$0		$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$0	$1,603	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$236	$0	$0	$5,463
41	**OPERATING COSTS**		**$10,727**	**$6,363**	**$20,400**	**$72,826**	**$105,400**	**$105,400**	**$105,400**
	2	Advertisement and Marketing Services	$0	$0	$6,000	$0	$6,000	$6,000	$6,000
	3	Operating cost - miscellaneous	$5,468	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$5,259	$3,157	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$0	$0	$14,400	$19,200	$14,400	$14,400	$14,400
	28	Accreditation, Licensing, and, Registration Costs	$0	$3,206	$0	$5,912	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$47,714	$85,000	$85,000	$85,000
42	**MAINTENANCE COSTS**		**$4,894**	**$13,238**	**$16,116**	**$29,323**	**$44,725**	**$44,725**	**$44,725**
	1	Maintenance of building	$0	$5,032	$3,000	$2,871	$11,000	$11,000	$11,000
	2	Maintenance of grounds	$0	$250	$2,004	$1,250	$3,900	$3,900	$3,900
	3	Repairs & Maintenance of furniture& equipment	$1,360	$0	$996	$0	$5,469	$5,469	$5,469
	4	Repairs & Maintenance of vehicles	$693	$7,930	$3,000	$5,543	$10,630	$10,630	$10,630
	5	Maintenance of computer - hardware	$0	$0	$804	$0	$2,900	$2,900	$2,900
	6	Maintenance of computer - software	$0	$0	$804	$18,859	$1,500	$1,500	$1,500
	8	Maintenance of other equipment	$531	$27	$2,004	$800	$2,000	$2,000	$2,000
	9	Purchase of spares for equipment	$0	$0	$1,500	$0	$3,400	$3,400	$3,400
	10	Purchase of vehicle parts	$2,310	$0	$2,004	$0	$3,926	$3,926	$3,926
43	**TRAINING**		**$98**	**$1,025**	**$87,000**	**$0**	**$70,000**	**$70,000**	**$70,000**
	1	Course costs	$0	$0	$87,000	$0	$70,000	$70,000	$70,000
	5	Training - miscellaneous	$98	$1,025	$0	$0	$0	$0	$0
47	**CONTRIBUTIONS & SUBSCRIPTIONS**		**$0**	**$0**	**$0**	**$0**	**$42,209**	**$42,209**	**$42,209**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$36,598	$36,598	$36,598
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$5,612	$5,612	$5,612
48	**CONTRACTS & CONSULTANCIES**		**$23,750**	**$0**	**$129,996**	**$0**	**$0**	**$0**	**$0**
	2	Payments to consultants	$23,750	$0	$129,996	$0	$0	$0	$0
50	**GRANTS**		**$0**	**$0**	**$30,012**	**$0**	**$10,500**	**$10,500**	**$10,500**
	3	Grants to institutions	$0	$0	$30,012	$0	$10,500	$10,500	$10,500
TOTAL RECURRENT EXPENDITURE			**$536,527**	**$499,812**	**$891,924**	**$668,628**	**$1,139,356**	**$1,152,248**	**$1,180,431**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$7,945	$700	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$3,498	$4,350	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$2,800	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$11,443**	**$7,850**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Implement a policy to promote gender balance in recruitment and training at ITVETs.	The first draft of the TVET Policy has been completed. This specific area will be addressed as a follow-up task of the Unit.
Develop regulations and policies to guide the management, staffing, and administration of government and grant-aided junior colleges.	This is an ongoing process.
Establish programs across the country to teach literacy, civics, parenting education, and financial literacy to adult learners.	A plan is being developed along with the ACE Unit.
Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority.	This is an ongoing program. UB to develop programs, engage partners for program development.
Develop a National Policy for Adult Education, including standards for programs and providers.	Pending awaiting feedback from key stakeholders and the completion of the TVET policy.
Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience.	This activity has been tasked for the National Training Agency (NTA) which will be activated after the completion of the TVET Policy.
Establish a TVET Scholarship Fund to train a cadre of skilled workers each year in high priority areas and new growth industries.	Although a specific TVET Scholarship Fund has not been established, the Ministry provides financial assistance to students who attend TVET institutions. All students are free to apply for financial assistance.
Prepare for collaboration with industries and the private sector to design and implement trade and apprenticeship programs that will attract more students into ITVETs, with particular emphasis on increasing the number of females and high school graduates.	This initiative is done on an individual basis by the various institutes.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Draft the National Policy for Adult Education, including standards for programs and providers.

Establish programs across the country to teach literacy, civics, parenting education, and financial literacy to adult learners.

Continue to collaborate with industries and the private sector to design and implement trade and apprenticeship programs that will attract more students into ITVETs, with particular emphasis on increasing the number of females and high school graduates.

Finalize regulations and policies to guide the management, staffing, and administration of government and grant-aided junior colleges.

Formally establish the NTA

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
National Training Agency Legislation					Drafted	Enacted	
Number of ITVETs meeting regional standards in at least two high priority trade areas					2	4	6
Standards and Policy Document for TVET Trainers					Drafted	Published	
TVET Gender Policy				Drafted	Implemented		
Higher Education Council legislation					Enacted		
Regulations and policies for government and grant-aided junior colleges.					Drafted	Implemented	
Tertiary Education Faculty Needs Assessment					Drafted	Completed	
National Adult Education Policy					Drafted		
National Adult Literacy Program					Designed	Piloted	Implemented
Online Adult Secondary Education Program					Ongoing		Implemented
Prior Learning Recognition and Assessment Program					Designed	Piloted	
TVET Scholarship program					Designed		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Trainees achieving competence in trade areas	33%	*NA	NA	NA	NA	NA	60%
% of Tertiary Students enrolled in STEM Programs	30.1%	NA	33.0%	31.0%	32.0%	33.5%	35.0%
% of Workforce with Secondary or Tertiary Education	40.9%	NA	NA	NA	NA	NA	NA
Gender Parity Index-ACE Enrolment	1.41	1.74	2.0	2.0	1.75	1.50	1.35
Gender Parity Index-Tertiary Enrolment	1.66	1.70	1.73	1.73	1.70	1.65	1.60
Gender Parity Index-TVET Enrolment	0.27	0.29	0.30	0.29	0.31	0.33	0.35

MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE

MINISTRY : MINISTRY OF AGRICULTURE, FOOD SECURITY AND ENTERPRISE

SECTION 1: MINISTRY SUMMARY

VISION:

An Agriculture and Food sector that is innovative, competitive, diversified and sustainable.

MISSION:

To grow and continue as a key economic pillar, ensuring food and nutrition security, diversifying business opportunities, reducing poverty, and enhancing human resource capacity in a sustainable and competitive environment.

Vision and Mission of Plan Belize: Every Belizean should have an opportunity to train with relevant skills to school and be educated and Every Belizean should be enrolled in the National Health Insurance (NHI) program for timely access to quality primary health care, Every Belizean should have access to a piece of land, Every Belizean should be employed or self-employed. A job is the driving force for personal growth, development, and meaningful careers, Every Belizean should own a decent home. A home breeds stability, family, and love, and is essential to nurturing and developing a family.

STRATEGIC PRIORITIES:

Enhance Production, Productivity and Competitiveness.
Increase Market Development, Access and Penetration.
Increase National Food and Nutrition Security and enhance Rural Livelihoods.
Sustainable agriculture and risk management.
Enhance accountability, transparency and coordination, To strengthen strategic management and administration program.
In the context of the GSDS, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical, and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 Attracting foreign investment, in particular, NC 1.2.1 Enhance coordination of investment promotion; NC1.3.5 Technological adaptation and innovation (including green technology); NC3.1 Wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 Water resource management; NC3.1.3 Disaster risk management and climate change resilience; NC3.1.5 Marine and aquatic resources; and NC3.3 Waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development, this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land.

This budget also aligned with the Country Program Frame Work signed between the Ministry of Agriculture and the Food and Agriculture Organization. CPF 2022 – 2026 is aligned to FAO's Strategic Framework 2022 – 2031, which puts at its center the transformation to MORE efficient, inclusive, resilient, and sustainable agri-food systems for better production, better nutrition, a better environment, and a better life – "the four betters", leaving no one behind.
Strategic objectives of Plan Belize: 1.) To diversify and become innovative in adopting climate-smart systems 2.)To focus on research and development in partnerships with renowned universities 3.) To support the increase of locally produced commodities and lead the "Buy Local" campaign. 4.) To include a program for the teaching of agriculture and agro-business in schools. 5.) To Improve storage and logistic facilities for farmers. 6.) To improve trade and market intelligence and find niche markets for the exporting of non-traditional commodities. 7.) To replace and substitute imports, expand exports, and strengthen the linkages between agriculture and tourism. 8.) To support affordable financing for farmers. 9.) To review the entire tax system and enact reforms to have a simplified, fair, efficient, and development-driven system. 10.) To partner with the 4 traditional exports sugar, citrus, banana, and shrimp to increase productivity, competitiveness, and market penetration. 11.)To update and implement trade policy agreements 12) Reduce food loss and waste by improving storage and logistic facilities and investing in the development of new products from the by-products and waste at the local and community levels, i.e. value adding and processing technologies.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
057	**AGRICULTURE RESEARCH AND DEVELOPMENT**	**$4,975,319**	**$6,497,712**	**$14,145,828**	**$8,053,161**	**$8,463,485**	**$8,592,054**	**$8,566,659**
	Recurrent Expenditure	$2,227,423	$2,161,496	$2,728,078	$2,631,753	$3,301,906	$3,430,475	$3,405,080
	Capital II Expenditure	$2,219,116	$4,034,917	$2,057,750	$5,419,715	$5,156,579	$5,156,579	$5,156,579
	Capital III Expenditure	$528,780	$301,299	$9,360,000	$1,693	$5,000	$5,000	$5,000
061	**NATIONAL AGRICULTURE EXTENSION PROGRAM**	**$4,809,864**	**$5,007,190**	**$5,395,509**	**$5,628,038**	**$5,699,488**	**$5,729,695**	**$5,735,095**
	Recurrent Expenditure	$4,809,864	$4,951,969	$5,285,484	$5,516,952	$5,565,099	$5,595,306	$5,600,706
	Capital II Expenditure	$0	$55,221	$110,025	$111,086	$134,389	$134,389	$134,389
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
062	**AQUACULTURE**	**$320,598**	**$324,164**	**$333,012**	**$334,692**	**$326,911**	**$332,263**	**$332,615**
	Recurrent Expenditure	$320,598	$324,164	$333,012	$334,692	$326,911	$332,263	$332,615
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
063	**COOPERATIVES**	**$744,532**	**$770,869**	**$786,760**	**$751,837**	**$941,076**	**$889,227**	**$903,378**
	Recurrent Expenditure	$733,196	$744,341	$753,660	$719,774	$855,976	$804,127	$818,278
	Capital II Expenditure	$11,337	$26,528	$33,100	$32,063	$85,100	$85,100	$85,100
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
058	**FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**
	Recurrent Expenditure	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
069	**TRADE STANDARDS REGULATION**	**$2,465,606**	**$1,563,459**	**$1,312,361**	**$1,324,047**	**$1,459,096**	**$1,480,588**	**$1,486,080**
	Recurrent Expenditure	$895,832	$902,392	$1,091,844	$1,065,837	$1,055,164	$1,076,656	$1,082,148
	Capital II Expenditure	$1,569,774	$661,067	$220,517	$258,210	$403,932	$403,932	$403,932
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$14,369,279**	**$15,216,754**	**$23,026,830**	**$17,145,135**	**$17,943,416**	**$18,077,186**	**$18,077,186**
Recurrent Expenditure		**$10,040,273**	**$10,137,722**	**$11,245,438**	**$11,322,368**	**$12,158,416**	**$12,292,186**	**$12,292,186**
Capital II Expenditure		**$3,800,226**	**$4,777,733**	**$2,421,392**	**$5,821,074**	**$5,780,000**	**$5,780,000**	**$5,780,000**
Capital III Expenditure		**$528,780**	**$301,299**	**$9,360,000**	**$1,693**	**$5,000**	**$5,000**	**$5,000**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$7,183,017	$7,499,144	$7,439,196	$7,488,354	$7,431,712	$7,606,356	$7,797,558
231:TRAVEL & SUBSISTENCE	$183,853	$170,985	$306,576	$311,354	$332,520	$332,520	$322,520
340:MATERIALS & SUPPLIES	$458,598	$487,579	$914,964	$942,841	$1,131,053	$1,007,649	$945,806
341:OPERATING COSTS	$674,779	$505,456	$744,084	$691,328	$737,705	$696,465	$587,106
342:MAINTENANCE COSTS	$380,535	$327,013	$622,714	$652,183	$691,025	$681,025	$671,025
343:TRAINING	$17,224	$26,525	$28,632	$6,639	$14,831	$14,831	$14,831
346:PUBLIC UTILITIES	$88,907	$66,107	$134,220	$163,577	$146,190	$146,190	$146,190
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$595,524	$729,295	$729,295
348:CONTRACTS & CONSULTANCY	$0	$1,553	$1,692	$6,732	$7,092	$7,092	$7,092
349:RENTS & LEASES	$0	$0	$0	$6,000	$17,403	$17,403	$17,403
350:GRANTS	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360
TOTAL RECURRENT EXPENDITURE	**$10,040,273**	**$10,137,722**	**$11,245,438**	**$11,322,368**	**$12,158,416**	**$12,292,186**	**$12,292,186**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**11**	**11**	**11**	**11**	**11**	**11**	**11**
Technical/Front Line Services	**62**	**71**	**64**	**90**	**102**	**105**	**105**
Administrative Support	**26**	**21**	**28**	**48**	**36**	**36**	**36**
Non-Established	**81**	**82**	**85**	**96**	**102**	**103**	**103**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**180**	**185**	**188**	**245**	**251**	**255**	**255**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**AGRICULTURE 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,734,528**	**$1,784,989**	**$1,925,856**	**$1,775,117**	**$1,846,381**	**$1,876,179**	**$1,905,977**
	1	Salaries	$1,600,533	$1,577,078	$1,311,528	$1,571,438	$1,093,465	$1,115,797	$1,138,129
	2	Allowances	$58,183	$78,232	$114,000	$80,584	$134,604	$134,604	$134,604
	3	Wages - unestablished staff	$5,024	$20,385	$359,520	$3,814	$466,657	$474,123	$481,589
	4	Social Security	$57,794	$56,197	$84,240	$58,547	$79,655	$79,655	$79,655
	7	Overtime	$12,995	$53,096	$56,568	$60,734	$72,000	$72,000	$72,000
31		**TRAVEL AND SUBSISTENCE**	**$102,015**	**$58,919**	**$96,732**	**$97,976**	**$124,810**	**$124,810**	**$114,810**
	1	Transport allowance	$23,339	$17,045	$17,400	$33,573	$34,800	$34,800	$24,800
	2	Mileage allowance	$2,155	$10,702	$14,424	$16,789	$20,280	$20,280	$20,280
	3	Subsistence allowance	$56,373	$20,750	$27,012	$30,088	$25,680	$25,680	$25,680
	5	Other Travel Expenses (Local)	$20,148	$10,422	$33,696	$16,334	$40,450	$40,450	$40,450
	21	Hotel (Local)	$0	$0	$4,200	$1,192	$3,600	$3,600	$3,600
40		**MATERIAL AND SUPPLIES**	**$36,080**	**$55,669**	**$202,284**	**$216,032**	**$233,823**	**$213,823**	**$193,823**
	1	Office Supplies	$7,370	$11,860	$61,356	$38,615	$62,363	$52,363.00	$42,363
	2	Books & Periodicals	$0	$0	$3,300		$3,900	$3,900.00	$3,900
	3	Medical Supplies	$754	$1,040	$9,396	$1,256	$9,143	$9,143.00	$9,143
	4	Uniforms	$0	$416	$9,420	$11,331	$11,265	$11,265.00	$11,265
	5	Household sundries	$14,241	$13,774	$37,956	$35,041	$42,826	$40,826.00	$30,826
	6	Food	$9,355	$18,868	$28,392	$87,073	$36,400	$28,400.00	$28,400
	7	Spraying supplies	$120	$2,039	$0	$0	$0	$0	$0
	9	Animal feed	$68	$770	$0	$0	$0	$0	$0
	10	Animal pasture	$0	$31	$0	$0	$0	$0	$0
	11	Production supplies	$2,237	$2,200	$3,276	$1,504	$3,240	$3,240.00	$3,240
	13	Building and construction supplies	$323	$1,511	$10,200	$64	$12,630	$12,630.00	$12,630
	14	Purchase of computers supplies	$708	$302	$13,392	$11,144	$14,796	$14,796.00	$14,796
	15	Purchase of Other Equipment	$504	$2,370	$14,904	$11,041	$16,600	$16,600.00	$16,600
	20	Insurance - motor Repairs & Maintenance of vehicles	$79	$239	$5,436	$283	$5,400	$5,400	$5,400
	23	Printing Services	$250	$250	$5,256	$0	$5,260	$5,260	$5,260
	26	Miscellanous	$70	$0	$0	$0	$0	$0	$0
	33	Advertisement and Marketing	$0	$0	$0	$1,142	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$17,538	$5,000	$5,000	$5,000
41		**OPERATING COSTS**	**$214,915**	**$159,580**	**$245,340**	**$225,381**	**$253,936**	**$238,936**	**$213,743**
	1	Operating cost - fuel	$147,137	$131,872	$227,424	$158,705	$232,120	$217,120	$191,927
	2	Advertisement and Marketing Services	$4,048	$11,123	$8,844	$29,371	$10,344	$10,344	$10,344
	3	Operating cost - miscellaneous	$59,888	$13,660	$0	$0	$0	$0	$0
	4	Transportation Services	$300	$0	$4,800	$2,100	$4,800	$4,800	$4,800
	6	Operating cost - mail delivery	$152	$95	$1,872	$44	$1,872	$1,872	$1,872
	9	Operating cost - conference & workshops	$3,390	$1,238	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$1,591	$2,400	$35,161	$4,800	$4,800	$4,800
42		**MAINTENANCE COSTS**	**$73,963**	**$49,733**	**$163,066**	**$185,076**	**$170,744**	**$170,744**	**$170,744**
	1	Maintenance of building	$11,473	$8,706	$8,304	$48,009	$11,600	$11,600	$11,600
	2	Maintenance of grounds	$8,100	$3,465	$6,000	$20,348	$6,000	$6,000	$6,000
	3	Repairs & Maintenance of furniture & equipment	$1,433	$1,087	$25,116	$11,939	$27,950	$27,950	$27,950
	4	Repairs & Maintenance of vehicles	$32,573	$16,328	$32,940	$58,683	$40,800	$40,800	$40,800
	5	Maintenance of computer - hardware	$984	$721	$16,260	$60	$16,800	$16,800	$16,800
	6	Maintenance of computer - software	$0	$0	$4,896	$0	$4,500	$4,500	$4,500
	8	Maintenance of other equipment	$2,853	$6,579	$7,404	$4,388	$8,275	$8,275	$8,275
	9	Purchase of spares for equipment	$9,305	$1,733	$10,272	$1,017	$9,400	$9,400	$9,400
	10	Purchase of vehicle parts	$7,242	$11,116	$51,874	$40,632	$45,419	$45,419	$45,419
43		**TRAINING**	**$3,900**	**$4,706**	**$2,004**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
	1	Course costs	$0	$0	$2,004	$2,000	$2,000	$2,000	$2,000
	5	Training - miscellaneous	$3,900	$4,706	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$62,023**	**$46,628**	**$92,796**	**$124,171**	**$93,600**	**$93,600**	**$93,600**
	4	Telephones	$58,508	$34,536	$87,996	$121,111	$88,800	$88,800	$88,800
	8	Cable/Internet Services	$3,516	$12,092	$4,800	$3,060	$4,800	$4,800	$4,800
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$567,612**	**$701,382**	**$701,382**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$557,827	$691,598	$691,598
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$9,784	$9,784	$9,784
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$1,272**	**$0**	**$6,000**	**$5,400**	**$5,400**	**$5,400**
	2	Payments to consultants	$0	$1,272	$0	$0	$0	$0	$0
	6	Payment for Janitorial Services	$0	$0	$0	$2,850	$3,000	$3,000	$3,000
	7	Payment of Laundry Services	$0	$0	$0	$3,150	$2,400	$2,400	$2,400
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$3,600**	**$3,600**	**$3,600**
	3	Rent & lease of other building	$0	$0	$0	$0	$3,600	$3,600	$3,600
TOTAL RECURRENT EXPENDITURE			**$2,227,423**	**$2,161,496**	**$2,728,078**	**$2,631,753**	**$3,301,906**	**$3,430,475**	**$3,405,080**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$20,735	$0	$0	$0	$0	$0	$0
1113	Support to Districts (MAFC)	$199,689	$135,197	$0	$0	$0	$0	$0
1119	Agricultural Diversification	$14,862	$201,479	$0	$0	$0	$0	$0
1123	Crop Development formally Support to Traditional Crops	$0	$21,698	$0	$0	$0	$0	$0
1124	Renovation - Ministry of Agriculture	$29,996	$0	$0	$0	$0	$0	$0
1426	National Livestock Program	$31,030	$0	$0	$0	$0	$0	$0
1427	Support to Nutrition Security Commission	$9,631	$19,781	$0	$0	$0	$0	$0
1474	Expanding Small Scale Fish Farming for Rural Communities	$9,809	$0	$0	$0	$0	$0	$0
1487	Project Execution Unit	$62,122	$0	$0	$0	$0	$0	$0
149	Research & Development	$19,691	$0	$0	$0	$0	$0	$0
151	Statistical Data Collection & Analysis	$44,413	$0	$0	$0	$0	$0	$0
1628	School Feeding & Nutrition Program	$29,287	$20,904	$0	$0	$0	$0	$0
1778	Agro-Marketing Development	$2,469	$0	$0	$0	$0	$0	$0
1779	Aqua Culture Project	$18,813	$24,986	$0	$0	$0	$0	$0
1781	Horticulture Program	$28,838	$21,700	$0	$0	$0	$0	$0
1782	Monitoring and Evaluation	$9,087	$0	$0	$0	$0	$0	$0
1784	Rice Project	$9,614	$0	$0	$0	$0	$0	$0
1958	Resilient Rural Belize	$29,354	$17,571	$20,000	$0	$0	$0	$0
1966	Mesoamerica Without Hunger	$0	$0	$8,000	$0	$0	$0	$0
1974	Annual World Food Day Activities	$11,439	$150	$0	$0	$63,800	$63,800	$63,800
1980	Water Management and Climate Change	$79,510	$56,519	$0	$0	$0	$0	$0
1981	Support to Farmer(Disaster Risk Recovery)	$607,046	$149,789	$0	$0	$0	$0	$0
1982	Future Farmers Program	$29,112	$0	$19,000	$0	$0	$0	$0
2075	Covered Structures Project 2022	$602,767	$70,323	$53,674	$53,674	$0	$0	$0
2092	BAHA Avian Influenza Emergency Disease Response Plan	$300,000	$0	$0	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$0	$739,154	$0	$0	$0	$0	$0
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$0	$161,911	$0	$221,320	$0	$0	$0
2107	Sustainable and Inclusive Belize	$0	$5,522	$11,000	$0	$0	$0	$0
2120	Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	$0	$56,166	$10,000	$0	$0	$0	$0
2125	Honey Production Redevelopment Support Project	$0	$56,986	$76,852	$76,832	$0	$0	$0
2126	Food and Agriculture Support Programmes	$0	$2,000	$2,000	$0	$0	$0	$0
2127	Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	$0	$16,350	$16,350	$18,438	$0	$0	$0
2128	Sembrando Vida - Belize	$0	$15,987	$16,000	$0	$0	$0	$0
2129	Food Systems Transformation Project	$0	$5,011	$5,000	$4,909	$0	$0	$0
2130	Rural Youths Agricultural Project	$0	$999	$2,000	$0	$0	$0	$0
2131	Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	$0	$20,000	$39,000	$38,995	$0	$0	$0
2132	Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	$0		$10,032	$0	$0	$0	$0
2133	Farmers´ Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	$0	$8,707	$10,000	$9,999	$0	$0	$0
2134	Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	$0	$0	$12,930	$0	$0	$0	$0
2135	Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	$0	$9,359	$13,100	$13,100	$0	$0	$0
2136	Managing Belizean Agriculture Resilience	$0	$9,988	$10,000	$0	$0	$0	$0
2137	Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	$0	$7,995	$8,000	$0	$0	$0	$0
2138	Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	$0	$13,953	$17,500	$17,439	$0	$0	$0

2139	Strengthening Belize Evidence Base and Systems for Crisis Response	$0	$4,856	$5,000	$0	$0	$0	$0
214	National Agricultural Show	$19,800	$0	$0	$0	$0	$0	$0
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	$0	$13,937	$15,000	$0	$0	$0	$0
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	$0	$16,374	$14,000	$13,956	$0	$0	$0
2142	Family Farming Project	$0	$9,959	$10,000	$0	$0	$0	$0
2193	New World Screwworm (NWS) Prevention and Response Program 2024-2025	$0	$0	$0	$1,000,000	$0	$0	$0
2200	Disaster Response - Tropical Storm Sara 2024	$0	$0	$0	$50,000	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$20,100	$50,000	$9,993	$83,500	$83,500	$83,500
9003	Purchase of Computers & Peripherals	$0	$35,221	$25,458	$25,458	$77,450	$77,450	$77,450
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$54,841	$36,000	$36,000	$36,000
9010	Purchase of Vehicles	$0	$49,970	$33,334	$33,334	$360,000	$360,000	$360,000
9021	Capital Improvement to Building and	$0	$26,310	$30,000	$47,971	$177,000	$177,000	$177,000
9192	Commission of Inquiry	$0	$0	$600,000	$600,000	$100,000	$100,000	$100,000
9301	Annual National Agricultural Show	$0	$20,000	$30,000	$30,000	$95,500	$95,500	$95,500
9302	Discontinued - use 1974 - Annual World Food Day Activities	$0	$56,871	$55,000	$55,054	$0	$0	$0
9338	Support to Export Programme	$0	$537,500	$50,000	$250,000	$681,829	$681,829	$681,829
9343	Water Management and Climate Change Programme	$0	$0	$55,300	$55,300	$88,000	$88,000	$88,000
9344	Disaster Risk Recovery Programme	$0	$0	$50,000	$49,778	$187,800	$187,800	$187,800
9400	Agriculture - Rice Programme	$0	$0	$10,000	$0	$25,000	$25,000	$25,000
9401	Agriculture - National Bee-keeping Programme	$0	$14,500	$40,000	$39,968	$120,000	$120,000	$120,000
9402	Agriculture - Crop Diversification Programme	$0	$0	$50,000	$50,002	$248,800	$248,800	$248,800
9403	Agriculture - Crop Development Programme to Support Traditional Crops	$0	$0	$20,000	$19,903	$107,200	$107,200	$107,200
9404	Agriculture - National Livestock Programme	$0	$19,149	$90,000	$115,674	$199,500	$199,500	$199,500
9405	Agriculture - Aquaculture Project	$0	$20,000	$25,000	$25,001	$59,500	$59,500	$59,500
9406	Agriculture - Agro-Marketing Development Programme	$0	$19,986	$23,500	$23,500	$34,000	$34,000	$34,000
9407	Agriculture - Horticulture Programme	$0	$0	$22,920	$22,847	$100,000	$100,000	$100,000
9408	Furture Farmers Summer Program	$0	$0	$20,000	$19,649	$49,700	$49,700	$49,700
9409	Agriculture - Agro-Processing Programme	$0	$0	$42,800	$42,786	$62,000	$62,000	$62,000
9410	Support to Belize Sugar Industry Control Board (SICB)	$0	$300,000	$250,000	$250,000	$700,000	$700,000	$700,000
9413	Assistance to Farmers	$0	$1,000,000	$80,000	$2,079,994	$1,500,000	$1,500,000	$1,500,000
TOTAL CAPITAL II EXPENDITURE		**$2,219,116**	**$4,034,917**	**$2,057,750**	**$5,419,715**	**$5,156,579**	**$5,156,579**	**$5,156,579**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1974	FAO	Annual World Food Day Activities	$0	$0	$5,000	$1,693	$5,000	$5,000	$5,000
1981	CDB	Support to Farmer(Disaster Risk Recovery)	$97,937	$0	$305,000	$0	$0	$0	$0
2064	IBRD	Climate Resilient and Sustainable Agriculture Project	$125,000	$0	$7,000,000	$0	$0	$0	$0
2075		Covered Structures Project 2022	$0	$231,563	$0	$0	$0	$0	$0
2107		Sustainable and Inclusive Belize	$0	$0	$1,000,000	$0	$0	$0	$0
2120		Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	$24,419	$0	$0	$0	$0	$0	$0
2125		Honey Production Redevelopment Support Project	$0	$67,966	$0	$0	$0	$0	$0
2131		Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	$0	$0	$750,000	$0	$0	$0	$0
2135		Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	$0	$0	$300,000	$0	$0	$0	$0
228		Honey Production	$281,424	$0	$0	$0	$0	$0	$0
9302		Discontinued - use 1974 - Annual World Food Day Activities	$0	$1,770	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$528,780**	**$301,299**	**$9,360,000**	**$1,693**	**$5,000**	**$5,000**	**$5,000**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 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 2024/25	Achievements 2024/25
(1) To keep building climate resiliency and ensuring farmers' efficiency in the fields the RDIC unit will conduct research variety trials in at least 3 horticulture crops.	A total of three (3) variety trial was conducted. These trials include sweet pepper, cucumber and cherry tomato
(2) Continue with the construct of cover structure and establish at least school gardens in rural and urban schools.	Completed the construction of six (6) additional cover structure in all districts. Establish one school garden in Belize River Valley
(3) Continue with farmer field school training workshops in horticulture, fruit trees, and livestock.	Held three (3) workshop for farmers field school, two (2) for fruit trees and three (3) in cover structure. Thematic area in Production and Mgmt
(4)Further strengthening the capacity of technical officers through national/regional training.	A total of two (2) officers were trained in Fusarium in Banana and one (1) in advance laboratories.
(5) Continue with the production of open-pollinated seeds for farmers.	This is on going. RDIC had planted a total of five (5) acreas of corn for seeds. This is for sales to the farmersand the public for food security purposes
(6) Continue to produce quality genetic breeding livestock stock for farmers.	
(7) Maintain and expand the school garden program to many primary, secondary, and tertiary educational institutions to promote a healthy eating lifestyle.	Worked closely with the DACs's & NFNCS for the promotion of vegetables. Seedlings were distributed to serveral primary and high schools.
(8) Continue working with national and international partners to strengthen research and development in the area of grains, vegetables, and fruit trees production.	Collaborated with CIP (potato). CARDI (grain, vegetables), INIFAP (pitahaya, coocnut) and, University of Belize and IICA Severl trails are on going

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

I) Increase the productivity of farmers by 5% through the adaption and promotion of technology, innovation, research and development

2) Adopt a systematic process for capacity building to improve staff knowledge, values, motivation and drive to perform well at work.

3) Rehabilate the infastructures in Central Farm and equip the different sections with the necessary tools and equipment's for better data

4) Increase productivity/revenue of the station by 5%, this includes sales in, fruit trees, coconut seedling, timber seedlings, seeds etc.

(5) Conduct three cattle management workshops in C., T. and O.W.

(6) Conduct three cattle management workshops in C., T. and O.W.

(7) Provide breeding bulls to O.W. (2 bulls) and T. (1 bull)

(8) continue the production of local manufactured products from raw materials harvested from RDIC

(9) continue to promote value addition within the districts for income generation through capacity building

(10) increase the number of entrepreneurs trained in entrepreneurship with the support of COOPS

(11) increase the number of district trainings executed with the support of Extension Service

(12) increase the number of non traditional commodities promoted wwith the support of BMDC

(13) Increase the number of international market report with the support of Statiscal unit and BMDC

(14) increase the technical capacity of the staff with the support of regional/international partners/donors

(15) further strenghten the agroprocessing program by the establishment of a satellite facility in Orange Walk

The number of farmers diversifying into non-traditional commodities.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Open-pollinated yellow corn commercial seed (lbs)	35,000	20,000	35,000	5,000	40,000	40,000	50,000
Open-pollinated yellow corn stock seed (lbs)	4,000	3,000	4,000	5,000	10,000	40,000	50,000
Small red bean commercial seed (lbs)	5,000	4,500	5,000	5,000	10,000	8,000	10,000
Small black bean commercial seed (lbs)	5,000	4,000	5,000	5,000	10,000	5,000	10,000
Small red bean stock seed (lb)	1,500	800	1,500	5,000	10,000	5,000	10,000
Small black bean stock seed (lb)	1,500	800	1,500	5,000	10,000	5,000	10,000
No. of trainings workshop in Crop technology	10	15	20	30	25	25	27
Number of assorted fruit tree seedlings sold	200	600	3,000	6,000	7,000	7,000	1,200
Number of trained participants in crop technology	100	120	220	250	300	300	350
Lbs of vegetables produced by Horticulture Unit	1,000	1,000	1,000	1,000	4,000	7,000	8,000
Number of vegetable demonstration plots	5	5	2	4	4	5	5
Number of efficacy evaluations carried out	3	3	3	3	3	5	4
Number of revised crop information sheets produced by Horticulture Unit	3	3	7	15	10	15	10
Number of assorted vegetable seedlings sold	2,000	2,000	2,000	2,500	5,750	7,500	8,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice,	5	5	-	-	2	3	2
Number of evaluation/validation plots established in priority crops	6	6	2	5	6	5	5
Number of trainings provided to research and extension personnel and local producers	100	100	100	220	250	300	300
Number of manuals and/or informative material produced by R&D on priority commodities	3	3	15	13	15	13	12
Number of meetings/forums held with national R&D stakeholders	1	1	1	1	2	3	2
Number of improved varieties of varied crops introduced into the agro-production stream	2	3	1	-	3	4	4
Number of technical entries into R&D national database	6	6		3	6	5	5
Number of coconut seedlings produced	10,000	7,000		5,600	6,000	8,000	10,000
Number of overgrown coconuts and donated to public entities	-	-	2,500	3,000	3,500	2,850	1,000
Number of hybrid coconut seedlings	1,000	1,500	1,600	2,500	2,000	1,675	1,000
Number of fruit tree seedlings produced	2,000	2,500	2,500	2,800	2,000	2,000	2,000
Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm	100	150	200	100	115	80	120
Acreage of pastures with improved grasses (Sheep) at the livestock section for Central Farm	-	-	-		15	50	31
Number of artificial inseminations and embryonic tranfers for beef and dairy cattle at Central Farm (transferred from cattle to sheep)	30		30				
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm	20	34	35		30	50	75
Numberof facilities rennovated at the livestock section of Central Farm	2	2	2		2	2	2

Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)	15	13	15		30	40	60
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle	35	8	20		50	60	80
Number of livestock trainings conducted	12	6	6		15	12	15
Number of livestock producers trained	120	45	90		300	150	250
Number of livestock surveys conducted	6	3	6				
Percentage of Number of replacement ewes and rams at the livestock section					10	10	10
Number of Sheep for breeding purposes					400	300	400
Number of Bulls rented out to farmers					25	29	30
Number of pockets of assorted dry fruits produced (discontinued)	50,000						
Number of new agro-processing products developed	4	2	2	2	1	1	3
Number of agro-processing facilities improved	2	1	1	1	2	1	1
Number of solar drying units developed for dryingo fruits and other commodities			1	-	1	1	1
Number of Youth Engaged in Agriculture training conducted				2	2	2	2
Number of visitors attending agro-processing mini fairs	50	150	100	250	350	300	400
Number of targeted participants trained in agroprocessing at Central Farm	100	165	100	190	350	170	150
Number of targeted participants trained in entrepeneurship				1	2	65	70
Number of Facility Tours conducted				15	25	8	10
Number of Promotional Fairs Attended				8	12	5	10
Number of technical trainings attended				6	12	6	10
Number of machine built for processing coconut				-	2	2	2
Number of District training conducted				3	6	4	6
Number of targeted participants trained in entrepeneurship	58	58		1	2		
Number of local and international Market information reports	6	6		-	1		
Number of non-traditional commodities promoted	2	2		2	2		
Belize Agriculture Information Manageement System (BAIMS) operational					1	1	1
Virtual Marketing Platform operational					1		1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems.			15%	10%	10%	10%	15%
Percentage increase in productivity in vegetable production among small producers.			15%	10%	10%	20%	25%
Percentage expansion in coconut production resulting in an increase in growth of the coconut industry.			15%	50%	50%	20%	20%
Percentage increase in income generated from the production of fruit tree seedlings.			20%	5%	5%	15%	25%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields.			30%	15%	15%	5%	10%
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm.			18%	15%	10%	25%	30%
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm			12%	12%	10%	20%	25%
Percentage increase in overall income generated from livestock section in Central Farm.			15%	10%	10%	20%	15%
Percentage increase in weaning weights of breeding sheep at Central Farm.					45%	50%	55%
Number of trainees adopting skills and techniques in agro-processing to improve enterprises.			30%	10%	10%	7%	15%
Percentage increase in income derived from agro-processing by trainees.			20%	5%		10%	20%
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied.			30%	10%			
Number of beef cattle formally exported to regional markets.			1,000				
The number of farmers diversifying into non-traditional commodities.			50	35	50	70	90

PROGRAMME:	NATIONAL AGRICULTURE EXTENSION PROGRAM
PROGRAMME OBJECTIVE:	To provide technical support services, capacity building of producers, and collect agriculture data and information for decision making.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,933,755**	**$4,171,034**	**$3,921,276**	**$4,182,271**	**$4,080,080**	**$4,183,931**	**$4,304,340**
	1	Salaries	$3,408,040	$3,468,155	$2,008,512	$3,440,342	$1,939,284	$2,032,307	$2,141,888
	2	Allowances	$233,104	$216,321	$335,172	$234,861	$325,566	$325,566	$325,566
	3	Wages - unestablished staff	$0	$21,556	$1,278,024	$3,910	$1,406,556	$1,417,384	$1,428,212
	4	Social Security	$186,371	$195,367	$163,080	$198,157	$156,674	$156,674	$156,674
	5	Honorarium to Staff	$0	$0	$900	$0	$900	$900	$900
	6	Ex-gratia Payment to Staff	$0	$0	$0	$0	$0	$0	$0
	7	Overtime	$106,240	$269,634	$135,588	$305,001	$251,100	$251,100	$251,100
31		**TRAVEL AND SUBSISTENCE**	**$41,857**	**$58,008**	**$108,744**	**$108,741**	**$108,475**	**$108,475**	**$108,475**
	3	Subsistence allowance	$33,333	$43,304	$76,836	$72,464	$73,280	$73,280	$73,280
	5	Other Travel Expenses (Local)	$8,523	$14,703	$31,908	$36,277	$35,195	$35,195	$35,195
40		**MATERIAL AND SUPPLIES**	**$275,873**	**$312,286**	**$552,336**	**$554,499**	**$649,748**	**$602,344**	**$565,501**
	1	Office Supplies	$38,357	$32,721	$50,592	$54,621	$69,734	$57,734	$49,734
	2	Books & Periodicals	$150	$1,529	$3,348	$0	$4,270	$4,270	$4,270
	3	Medical Supplies	$12,406	$9,403	$22,152	$9,694	$32,914	$32,914	$32,914
	4	Uniforms	$5,513	$10,966	$33,012	$23,645	$39,206	$39,206	$39,206
	5	Household sundries	$59,416	$76,055	$61,044	$70,676	$61,666	$61,666	$61,666
	6	Food	$39,967	$58,653	$30,984	$164,125	$39,123	$39,123	$39,123
	7	Spraying supplies	$13,312	$8,717	$31,560	$21,434	$39,939	$39,939	$39,939
	8	Spares - Farm Machinery	$2,799	$2,441	$34,608	$2,394	$35,216	$35,216	$35,216
	9	Animal feed	$65,398	$70,490	$128,772	$93,651	$151,483	$136,402	$112,236
	10	Animal pasture	$3,557	$244	$45,024	$3,597	$34,652	$34,652	$34,652
	11	Production supplies	$9,561	$6,703	$14,820	$30,138	$46,804	$36,804	$36,804
	13	Building and construction supplies	$5,873	$11,218	$21,744	$21,110	$38,111	$27,788	$23,111
	14	Purchase of computers supplies	$4,136	$10,543	$34,236	$32,054	$29,930	$29,930	$29,930
	15	Purchase of Other Equipment	$13,262	$12,603	$40,440	$27,360	$26,700	$26,700	$26,700
	26	Miscellanous	$2,165	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$341,184**	**$243,938**	**$384,780**	**$346,943**	**$365,380**	**$349,140**	**$270,974**
	1	Operating cost - fuel	$262,953	$240,438	$384,780	$344,344	$364,380	$348,140	$269,974
	2	Advertisement and Marketing Services	$1,270	$3,500	$0	$2,599	$1,000	$1,000	$1,000
	3	Operating cost - miscellaneous	$76,813	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$149	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$213,857**	**$157,447**	**$312,756**	**$320,728**	**$338,566**	**$328,566**	**$328,566**
	1	Maintenance of building	$61,949	$44,380	$56,856	$94,242	$60,758	$60,758	$60,758
	2	Maintenance of grounds	$21,077	$5,955	$28,584	$25,003	$30,348	$30,348	$30,348
	3	Repairs & Maintenance of furniture & equipment	$9,831	$9,940	$32,832	$10,643	$33,775	$33,775	$33,775
	4	Repairs & Maintenance of vehicles	$86,143	$31,975	$106,740	$135,967	$115,654	$105,654	$105,654
	5	Maintenance of computer - hardware	$14,159	$362	$8,184	$751	$8,375	$8,375	$8,375
	6	Maintenance of computer - software	$0	$250	$4,608	$0	$4,800	$4,800	$4,800
	7	Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$12,417	$12,774	20076	$10,791	$25,045	$25,045	$25,045
	9	Purchase of spares for equipment	$6,009	$7,156	$7,332	$1,660	$7,000	$7,000	$7,000
	10	Purchase of vehicle parts	$2,274	$44,655	$47,544	$41,671	$52,810	$52,810	$52,810
43		**TRAINING**	**$3,338**	**$9,256**	**$1,992**	**$1,998**	**$5,900**	**$5,900**	**$5,900**
	1	Course costs	$0	$0	$1,992	$1,998	$5,900	$5,900	$5,900
	5	Training - miscellaneous	$3,338	$9,256	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$3,600**	**$1,772**	**$15,750**	**$15,750**	**$15,750**
	2	Gas - butane	$0	$0	$600	$1,560	$750	$750	$750
	4	Telephones	$0	$0	$0	$0	$12,000	$12,000	$12,000
	8	Cable/Internet Services	$0	$0	$3,000	$212	$3,000	$3,000	$3,000
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$1,200**	**$1,200**	**$1,200**
	3	Rent & lease of other building	$0	$0	$0	$0	$1,200	$1,200	$1,200
TOTAL RECURRENT EXPENDITURE			**$4,809,864**	**$4,951,969**	**$5,285,484**	**$5,516,952**	**$5,565,099**	**$5,595,306**	**$5,600,706**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9329	Research and Development Programs	$0	$23,971	$70,025	$71,195	$75,639	$75,639	$75,639
9330	Statistical Data Collection & Analysis Programs	$0	$31,250	$40,000	$39,891	$58,750	$58,750	$58,750
TOTAL CAPITAL II EXPENDITURE		**$0**	**$55,221**	**$110,025**	**$111,086**	**$134,389**	**$134,389**	**$134,389**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Provide at least 30 trainings to technicians and farmers nationwide in 2024. Construct at least 20 school gardens nationally. Create an enabling environment for consistent knowledge gathering, data gathering, Data management, and dissemination using Produce at least 10,000 seedlings for school gardens. Participate in at least 4 national shows to display agriculture products. Attend at least 5 talk shows to promote agriculture. Conduct demonstration plots for vegetable production and at least 5 demonstration plots for the silvopastoral system. Enhance communication and coordination for planning, implementation, M & E, and reporting. Channels by effectively using social media platforms, digitization, and automation processes. Conduct at least 4 national vegetable stake holders meeting.	A Total of 28 trainings provided to both High Schools and Primary. A total of 60 school gardens constructed countrywide. Improved data collection and utilization with the Policy Unit of the MAFSE. 11,000 seedlings produced countrywide and distributed to Participated in NATS Cashew Fest, , World Environment Day and A total of 8 talk shows attended by DOE, DAC's and Extension Officer. One vegetable demoplot and one silvo-pastoral plot established. M & E for the Extension Service established and functioning Extension A total of four (4) National Vegetable Stakeholders meeting conducted.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Provide at least 60 training to technicians and farmers nationwide in 2024.

Contruct at least 60 school gardens nationwide

Create an enabling environment for consistent knowledge gathering, data gathering, Data management, and dissemination using national and international standards.

Produce at least 15,000 seedling for school garden.

Participate in at least 4 national shows to display agriculture products.

Attend at least 10 talk shows to promote agriculture.

Conduct demonstration plots for vegetable production and at least 5 demonstration plots for the silvopastoral system.

Enhance communication and coordination for planning, implementation, M & E, and reporting.

Channels by effectively using social media platforms, digitization, and automation processes.

Conduct at least 4 national vegetable stakeholders meeting.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of onion storage units constructed	4	5	4	4	1	1	1
Number of onion storage structures established	11	23	11	4	10	15	15
Number of onion storage structures rehabiliated	5	5	5	3	5	10	5
Number of demonstration plots established (corn)	15	10	12	5	28	5	4
Number of demonstration plots established (beans)	11	10	11	5	11	3	142
Number of school gardens established	12	25	10	10	10	33	10
Number of backyard gardens established.	60	55	65	60	60	78	25
Number of protein energy bank established.	35	25	25	-	24	25	12
Number of acres of corn established at the station	45	15	45	-	45	2	10
Number of assorted fruit trees produced (mango, avocado, soursop, coconut)	4,500	2,000	4,500		4,500	3,600	3,000
Number of technical trainings conducted	60	40	60	25	60	80	60
Number of brochures developed.	6	6	6	15	20	11	6
Number of factsheets produced	6	4	6	6	6	7	6
Number of farmer exchange visits		10	15	20	25	37	40
Number of radio talk show	12	12	12		12	15	12
Number of agriculture fairs/shows	7	6	7		7	5	5
Number of field days	6	5	6		6	17	12
Percentage of district stations equipped with E-communication	35%	10%	35%		30%	90%	100%
Percentage of satisfaction with ministry personnel and farmers	25%	40%	50%		75%	75%	80%
Regenerative Poultry demonstration sites established					2	1	3
Number of chicken of improved genetics supplied					2,000	1,200	2,500
Apiary Demonstration Sites					3	2	4
Quality Swine genetic stock supplied to producers					50	23	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage reduction in post-harvest losses in onions with respect to 2017	20%	5%	20%		20%	15%	10%
Prolong (in months) the shelf life of onions	3	2	3		3	4	4
Number of farmers adopting appropriate technology to mitigate the effects of climate change on tomato and sweet pepper production	11	20	11		10	235	250
Number of farmers adopting the improved technology (corn)	28	15	28		28	918	1,000
Number of farmers adopting the improved technology (beans)	11	12	11		11	703	800
Number of schools with established school gardens	12	6	10		10	65	70
Number of families involved in backyard gardens	60	40	65		60	139	150
Number of farmers producing alternative feed	35	20	25		24	90	120
Decrease the cost of feed consumption at the agricultural stations (percentage)	5%	5%	10%		15%	15%	15%
Number of farmers planting fruit trees	45	25	45		45	118	125
Number of production statistical reports	4	6	4		4	12	12
Percentage satisfaction among the extension service	25%	75%	40%		35%	75%	90%
Percentage of technical staff adopting standard operating procedures	50%	40%	25%		30%	65%	70%

PROGRAMME:	AQUACULTURE
PROGRAMME OBJECTIVE:	Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all-male" tilapia fingerlings.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$216,717**	**$212,009**	**$218,592**	**$221,463**	**$209,396**	**$214,748**	**$220,100**
	1	Salaries	$202,105	$198,803	$153,588	$210,327	$110,476	$114,258	$118,040
	3	Wages - unestablished staff	$0	$0	$57,756	$0	$89,344	$90,914	$92,484
	4	Social Security	$11,672	$11,079	$7,248	$11,136	$9,576	$9,576	$9,576
	7	Overtime	$2,940	$2,127	$0	$0	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$4,230**	**$6,329**	**$6,336**	**$6,327**	**$8,975**	**$8,975**	**$8,975**
	3	Subsistence allowance	$3,040	$3,979	$4,164	$2,834	$5,880	$5,880	$5,880
	5	Other Travel Expenses (Local)	$1,190	$2,350	$2,172	$3,493	$3,095	$3,095	$3,095
40		**MATERIAL AND SUPPLIES**	**$62,488**	**$49,763**	**$49,992**	**$50,003**	**$54,137**	**$54,137**	**$49,137**
	1	Office Supplies	$10,296	$5,427	$5,568	$3,600	$5,571	$5,571	$5,571
	2	Books & Periodicals	$0	$30	$1,020	$0	$800	$800	$800
	3	Medical Supplies	$1,722	$1,580	$1,272	$2,639	$3,318	$3,318	$3,318
	4	Uniforms	$247	$2,758	$4,068	$438	$4,187	$4,187	$4,187
	5	Household sundries	$13,917	$12,789	$5,832	$11,226	$6,504	$6,504	$6,504
	6	Food	$3,261	$9,910	$3,948	$15,978	$3,085	$3,085	$3,085
	7	Spraying supplies	$4,062	$780	$504	$1,998	$605	$605	$605
	8	Spares - Farm Machinery	$67	$0	$204	$60	$367	$367	$367
	9	Animal feed	$17,913	$8,186	$15,960	$7,049	$10,012	$10,012	$5,012
	10	Animal pasture	$494	$0	$0	$0	$0	$0	$0
	11	Production supplies	$2,124	$208	$1,248	$1,429	$1,432	$1,432	$1,432
	13	Building and construction supplies	$488	$1,164	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$5,015	$4,427	$1,440	$4,022	$3,885	$3,885	$3,885
	15	Purchase of Other Equipment	$2,129	$2,339	$1,272	$1,100	$4,600	$4,600	$4,600
	16	Purchase of other laboratory supplies	$2	$167	$5,112	$464	$6,070	$6,070	$6,070
	17	Purchase of test equipment	$0	$0	$2,544	$0	$3,700	$3,700	$3,700
	26	Miscellanous	$750	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$13,734**	**$15,241**	**$12,504**	**$11,402**	**$11,387**	**$11,387**	**$11,387**
	1	Operating cost - fuel	$9,275	$13,621	$10,776	$9,298	$10,347	$10,347	$10,347
	2	Advertisement and Marketing Services	$525	$1,620	$1,728	$2,104	$1,040	$1,040	$1,040
	3	Operating cost - miscellaneous	$3,935	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$23,429**	**$39,396**	**$37,332**	**$37,241**	**$40,376**	**$40,376**	**$40,376**
	1	Maintenance of building	$5,551	$8,557	$3,024	$12,306	$3,043	$3,043	$3,043
	2	Maintenance of grounds	$1,530	$2,472	$2,772	$2,250	$3,233	$3,233	$3,233
	3	Repairs & Maintenance of furniture & equipment	$909	$3,358	$2,340	$1,050	$1,040	$1,040	$1,040
	4	Repairs & Maintenance of vehicles	$11,827	$5,659	$10,512	$8,491	$14,737	$14,737	$14,737
	5	Maintenance of computer - hardware	$515	$0	$3,072	$0	$3,925	$3,925	$3,925
	6	Maintenance of computer - software	$0	$0	$600	$0	$200	$200	$200
	8	Maintenance of other equipment	$1,920	$2,543	$132	$2,968	$212	$212	$212
	9	Purchase of spares for equipment	$320	$2,152	$4,044	$448	$4,830	$4,830	$4,830
	10	Purchase of vehicle parts	$858	$14,655	$10,836	$9,728	$9,155	$9,155	$9,155
43		**TRAINING**	**$0**	**$1,189**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$0	$1,189	$0	0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$0**	**$237**	**$8,256**	**$8,256**	**$2,640**	**$2,640**	**$2,640**
	2	Gas - butane	$0	$30	$252	$0	$240	$240	$240
	4	Telephones	$0	$207	$8,004	$8,256	$2,400	$2,400	$2,400
TOTAL RECURRENT EXPENDITURE			**$320,598**	**$324,164**	**$333,012**	**$334,692**	**$326,911**	**$332,263**	**$332,615**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	3	3
Administrative Support	4	4	4	4	4	4	4
Non-Established	2	2	3	3	3	4	4
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**9**	**9**	**10**	**10**	**10**	**12**	**12**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Reach a total fingerlings supply of 180,000 fingerlings to small-scale fish farmers in 2024.	Achieved a total sale of 104,692 tilapia fingerlings to the public in 2024
Total of 3 aquaculture training workshops for 3 regions of Belize in 2024.	
Carryout whole fish production for 2024 in 4 ponds at the THC.	Completed workshops in St. Viatur Highschool Corozal, Tilapia Hathcery Centre Cayo and Julian Cho Technical HS in Toledo for 2024. Participated in NATS 2024 and World Food Day 2024 with live Tilapia displays in 2024. The Aquaculture Unit installed an additional 4 inch water pump to supply water to the ponds. The staff also
Provide 48 Aquaculture Extension Services field trips for small-scale fish farmers in 2024.	
Participate in 2 Public Education and Fish Marketing events in 2024.	Fish farming extension services were provided to fish farmer in all six districts in 2024. In the year 2024, the Aquaculture Unit sold tilapia fingerlings to 122 farmers.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
The demand is greater than our supply so the unit plans to increase its production in 2025 by 25%. This is to be achieved by doubling the number of Red breeders and Gray breeders in 2025.
The Aquaculture unit will carry out training workshops in the three districts that did not get workshops last year. These are the Belize, Stann Creek and Orange Walk districts.
The unit will maintain its assistance to 6 primary schools with tilapia prorgams and aim to assist 3 more highschools in establishing tilapai farming in their school yards in 2025.
The Aquaculture unit aims to complete the climate change adaptation measures in all its remaining ponds in the the year 2025. An additional water pump will also be added to the river bank.
The Aquaculture Unit will work with its international counterpart, the Centre for Environmental, Fisheries and Aquaculture Science, CEFAS, of the UK to complete the tasks of the Ocean Country Partnership Programme- Belize project in 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm	236,159	179,549	202,650	23,900	180,000	200,000	220,000
Number of producers provided with field technical support in aquaculture production	30	30	30	40	45	45	50
Number of training programmes conducted for aquaculture producers	2	1	2	2	3	3	4
Number of new breeders of tilapia imported	0	0	0	0	0	2,000	0
Number of public events attended by the unit to promote fish farming and the consumption of tilapia in Belize.	3	2	2	1	2	3	3
Number of research initiatives in the reduction of feed cost	1	1	0	0	1	1	1
Number of breeders maintained at the farm	350	530	500	450	500	600	700
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Estimated total tilapia production (Lbs.) of whole gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted) 80% survival and 80% recovery after processing	151,141	114,912	142,666	16,826	126,720	140,800	154,880
Number of active fish farmers in Belize (subsistence and commerical activity)	103	111	110	20	90	100	110
Number of Commercial fish farmers in Belize (commercial activity only)	5	5	4	3	4	5	5
Potential income generated from estimated tilapia production for local producers. Minimum average price $5.00/lb. for small scale rural farmers.	755,705	689,472	855,994	100,956	760,320	844,800	929,280

PROGRAMME:	COOPERATIVES
PROGRAMME OBJECTIVE:	Regulatory Oversight of and Technical and Administrative Support to Industrial, Artisanal, and Service Producers' Co-operatives.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$554,517**	**$603,341**	**$626,964**	**$593,477**	**$624,337**	**$638,488**	**$652,639**
	1	Salaries	$527,657	$569,052	$517,896	$564,870	517,741	531,286	544,831
	2	Allowances	$6,000	$12,750	$76,272	$6,750	74,232	74,232	74,232
	3	Wages - unestablished staff	$0	$0	$16,404	$0	16,406	17,012	17,618
	4	Social Security	$20,860	$21,539	$16,392	$21,857	$15,958	$15,958	$15,958
31		**TRAVEL AND SUBSISTENCE**	**$19,999**	**$20,967**	**$20,964**	**$20,517**	**$31,680**	**$31,680**	**$31,680**
	3	Subsistence allowance	$10,698	$10,534	$12,132	$14,508	$17,280	$17,280	$17,280
	5	Other Travel Expenses (Local)	$9,301	$10,433	$8,832	$6,009	$14,400	$14,400	$14,400
40		**MATERIAL AND SUPPLIES**	**$37,886**	**$30,898**	**$31,332**	**$31,281**	**$96,258**	**$40,258**	**$40,258**
	1	Office Supplies	$7,495	$6,391	$6,108	$6,629	$7,210	$7,210	$7,210
	2	Books & Periodicals	$0	$0	$1,440	$0	$2,700	$2,700	$2,700
	3	Medical Supplies	$289	$0	$828	$322	$978	$978	$978
	4	Uniforms	$787	$1,885	$3,672	$1,836	$5,824	$5,824	$5,824
	5	Household sundries	$2,002	$683	$5,688	$2,054	$6,698	$6,698	$6,698
	6	Food	$21,251	$16,392	$4,896	$14,888	$60,000	$4,000	$4,000
	13	Building and construction supplies	$0	$432	$4,584	$0	$8,000	$8,000	$8,000
	14	Purchase of computers supplies	$860	$4,454	$4,116	$5,552	$4,848	$4,848	$4,848
	15	Purchase of Other Equipment	$4,378	$662	$0		$0	$0	$0
	26	Miscellanous	$825	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$72,476**	**$42,837**	**$36,156**	**$36,164**	**$42,480**	**$32,480**	**$32,480**
	1	Operating cost - fuel	$71,728	$35,015	$33,360	$35,914	$42,120	$32,120	$32,120
	2	Advertisement and Marketing Services	$0	$7,323	$0	$0	$0	$0	$0
	3	Operating cost - miscellaneous	$748	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$2,544	$250	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$252	$0	$360	$360	$360
	9	Operating cost - conference & workshops	$0	$500	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$36,770**	**$36,638**	**$34,680**	**$34,267**	**$49,821**	**$49,821**	**$49,821**
	1	Maintenance of building	$2,709	$7,553	$3,720	$2,743	$4,374	$4,374	$4,374
	2	Maintenance of grounds	$900	$932	$888	$1,686	$1,050	$1,050	$1,050
	3	Repairs & Maintenance of furniture & equipment	$45	$306	$3,528	$0	$9,348	$9,348	$9,348
	4	Repairs & Maintenance of vehicles	$29,725	$12,053	$8,916	$17,041	$12,925	$12,925	$12,925
	5	Maintenance of computer - hardware	$333	$2,248	$2,544	$0	$3,000	$3,000	$3,000
	6	Maintenance of computer - software	$0	$0	$4,164	$0	$7,900	$7,900	$7,900
	8	Maintenance of other equipment	$0	$0	$4,008	$0	$4,316	$4,316	$4,316
	10	Purchase of vehicle parts	$3,058	$13,546	$6,912	$12,797	$6,908	$6,908	$6,908
43		**TRAINING**	**$5,133**	**$5,709**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$5,133	$5,709	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$6,415**	**$3,951**	**$3,564**	**$4,068**	**$4,200**	**$4,200**	**$4,200**
	4	Telephones	$6,415	$3,951	$3,564	$4,068	$4,200	$4,200	$4,200
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$7,200**	**$7,200**	**$7,200**
	3	Rent & lease of other building	$0	$0	$0	$0	$7,200	$7,200	$7,200
TOTAL RECURRENT EXPENDITURE			**$733,196**	**$744,341**	**$753,660**	**$719,774**	**$855,976**	**$804,127**	**$818,278**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
133	Administration of Co-operatives & Credit Unions	$11,337	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture & Equipment	$0	$7,829	$10,800	$9,830	$10,800	$10,800	$10,800
9003	Purchase of Computers & Peripherals	$0	$6,699	$10,300	$10,257	$10,300	$10,300	$10,300
9226	Support to Co-operatives And Community Groups	$0	$12,000	$12,000	$11,976	$64,000	$64,000	$64,000
TOTAL CAPITAL II EXPENDITURE		**$11,337**	**$26,528**	**$33,100**	**$32,063**	**$85,100**	**$85,100**	**$85,100**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	5	14	12	12	13	13	13
Administrative Support	7	2	2	2	1	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**13**	**17**	**15**	**15**	**15**	**15**	**15**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Engage in a systematic process of capacity building to improve the staff's knowledge, skills, understanding, values, attitude, motivation, and capability necessary to perform well at work.	Registered two new co-operatives: Hummingbird Agro Producers and Placencia Taxi operators
Advance good governance practices and elevate member/owner participation within cooperative and other collective enterprises to heightened levels by 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of cooperative or collective enterprise democracy and formulating trials and evaluation of alternative approaches.	Held training workshops as follows: 7 on co-op admin, 6 on bookkeeping & records keeping, and 6 on conduct of meetings.
Continue to mentor co-operative and other collective enterprises toward sustainability by 1. Ensuring that members/owners are trained on their rights/obligations and modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. Expand youth and women's opportunities to participate in society and the economy.	Facilitated three exchange visits.
Further, constructs the message and identity for cooperative and collective enterprises. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognizes itself when looking in the mirror; 'message' is how the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing, and other forms of engagement with non-members, clients, and customers.	Execution of the project Promoting Sustainable Livelihoods, Building Resilience-Investments in Cooperatives along with GEF-SGP/UNDP and BEST
Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating the 'cluster' formation, and compelling modern management practices.	Execution of the project Farmers Organization for Africa, Caribbean, and Pacific along with FAO/UN and PROCASUR
Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions that can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises.	Auditing of sixteen co-operatives.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Engage in a systematic process of capacity building to improve the staff's knowledge, skills, understanding, values, attitude, motivation, and capability necessary to perform well at work.

Advance good governance practices and elevate member/owner participation within cooperative and other collective enterprises to heightened levels

Promote Growth and Development by strengthening the entrepreneurial ecosystem and establishments for co-operatives.

Facilitate the creation of enabling legal and policy environments for co-operatives.

Foster purposeful leadership and engage youth in the cooperative movement.

Raise Public Awareness during the International Year of Co-operatives 2025 by highlighting the contributions of co-operatives to GDP and sustainable development.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Finalize legal revision			1				
Conduct sectorial education and familiarization campaign on revised provisions			6		6	6	
Number of enterprises' by-laws and other statutes reviewed and updated			6		36	36	
Design and develop criteria for other models of collective enterprises			1		1		
Run BPAS on enterprises			6		18	36	54
Conduct training programs on cooperative management and administration			12		12	12	12
Conduct training programs on cooperative financing and accounting procedures			9		9	9	9
Conduct training programs on marketing and promotion			6		6	6	6
Develop a sustainability/resiliency strategy for co-operatives - COVID19 economy			1		1		
Develop a recovery strategy for co-operatives – post COVID19					1	1	
Audit cooperative societies			24	17	36	48	48
Conduct exchange visits			6		6	6	6
Conduct revision of departmental strategic plan with view to restructure			1		1		
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (1 per district)		6 (1 per district)	6 (1 per district)	6 (1 per district)

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)			
Active co-operatives that hold monthly meetings and take minutes	≥ 24 enterprises	≥ 36 enterprises	≥ 36 enterprises
Active co-operatives that increase share capital	≥ 3 enterprises	≥ 3 enterprises	≥ 3 enterprises
Active cooperatives with a business plan	≥ 18 enterprises	≥ 24 enterprises	≥ 36 enterprises
Active cooperatives with an electronic accounting system	≥ 20 enterprises	≥ 30 enterprises	≥ 40 enterprises
Active producer cooperatives that design and discharge logos and labels	≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives that make a profit	≥ 12 enterprises	≥ 12 enterprises	≥ 12 enterprises
No.of persons who are members of a cooperative	3% increase	5% increase	5% increase
Number of persons employed by cooperatives	2% increase	2% increase	2% increase
Total turnover of active cooperatives	5% increase	7.5% increase	10% increase
Revised legislation	1 completed		
Revised strategic plan	1 completed		
Inactive cooperatives revived	≥ 1 enterprise	≥ 1 enterprise	≥ 1 enterprise
Inactive cooperatives whose registrations have been revoked	≥ 6 enterprise	≥ 6 enterprise	≥ 6 enterprise

PROGRAMME:	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS
PROGRAMME OBJECTIVE:	Strengthen the partnership between the ministry and the other institutions and statutory bodies, increasing public awareness and disseminating information effectively.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	50	**GRANTS**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**
	5	Grants to statutory bodies	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360	$1,053,360
TOTAL RECURRENT EXPENDITURE			**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**	**$1,053,360**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Enhance communication and coordination for consistent controls in recurrent expenditures.	Provided support to the Sugar Industry Research and Developmet Intitute with respect to strategizing the fusarium disease in Sugar cane, Supported Belize Sugar Cane Farmers anssociation and Citrus growers association with fertilzers to assist farmers
Enhance data gathering and management to make informed decisions.	The Belize Agriculture Information Management System was enhanced in addition to the Cliamte Smart Agricutlure App with assistnce from the FAO and KOICA and RRB
Enhance accountability and Transparency.	Voucher system was implemented to assist farmers who were affected by fires and flood after a comprehansive damage.Over 500 farmers receive voucher assistance from various agro suppliers.
Systematic training to achieve greater efficiency and effectiveness in recurrent expenditure and budget preparation in compliance with standards.	Over 200 farmers trains under BAHA and PCB via the Climate Resilient and Sustainable Resilient Project and Rural Relient Belize

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enhance coordination with the Sugar Industry Reaearch and Development institute to combat fusarium disease in Sugar cane

Strengthen collaboration with Listock association to control the sperad of New Screw Worm Disease

Collaboration and Coordiation with FOA, IICA OIRSA,CARDI, ICDF& JICA for enhancement of technical capacity in areas of interest such as cool storages, biological control, grains production etc.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of students receiving training in sustainable agriculture and entrepreneurship			150				
Number of agricultural zones honored and showcased through agricultural and trade development in the country			20				
Number of export ready producers accessing phyto sanitary services			6%				
Number of health inspections of agricultural sites			6				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of supported students engaged in agricultural industry within 12 months of graduation			60%				
Market share of locally grown produce			50%				
Average number of days delay in the export due to SPS measures			5%				
Value of produce destroyed due to exotic diseases			45%				
Number of farmers accessing marketing information			35%				

PROGRAMME:	TRADE STANDARDS REGULATION
PROGRAMME OBJECTIVE:	To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints, and to administer the Weights and Measures Act.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$743,500**	**$727,771**	**$746,508**	**$716,026**	**$671,518**	**$693,010**	**$714,502**
	1	Salaries	$706,140	$695,428	$690,996	$674,112	$544,365	$562,607	$580,849
	2	Allowances	$7,541	$477	$3,288	$13,413	$10,500	$10,500	$10,500
	3	Wages - unestablished staff	$0	$0	$23,652	$0	$91,004	$94,254	$97,504
	4	Social Security	$29,819	$29,167	$28,572	$28,501	$25,649	$25,649	$25,649
	5	Honorarium to Staff	$0	$2,700	$0		$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$15,751**	**$26,762**	**$73,800**	**$77,793**	**$58,580**	**$58,580**	**$58,580**
	1	Transport allowance	$0	$1,005	$1,704	$0	$1,200	$1,200	$1,200
	2	Mileage allowance	$81	$5,511	$9,396	$13,224	$10,150	$10,150	$10,150
	3	Subsistence allowance	$9,618	$12,300	$23,640	$36,438	$26,738	$26,738	$26,738
	5	Other Travel Expenses (Local)	$6,053	$7,946	$39,060	$28,131	$20,492	$20,492	$20,492
40		**MATERIAL AND SUPPLIES**	**$46,272**	**$38,961**	**$79,020**	**$91,026**	**$97,087**	**$97,087**	**$97,087**
	1	Office Supplies	$12,473	$10,890	$16,248	$24,729	$21,363	$21,363	$21,363
	2	Books & Periodicals	$375	$290	$3,156	$0	$3,410	$3,410	$3,410
	3	Medical Supplies	$3,776	$1,071	$6,108	$759	$6,436	$6,436	$6,436
	4	Uniforms	$2,008	$19	$8,388	$2,086	$14,500	$14,500	$14,500
	5	Household sundries	$14,404	$12,406	$12,360	$24,354	$11,974	$11,974	$11,974
	6	Food	$12,473	$11,001	$11,220	$29,197	$12,664	$12,664	$12,664
	7	Spraying supplies	$0	$0	$0	$86	$0	$0	$0
	11	Production supplies	$0	$10	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$506	$1,019	$13,236	$5,838	$16,210	$16,210	$16,210
	15	Purchase of Other Equipment	$146	$2,255	$8,304	$2,901	$10,530	$10,530	$10,530
	26	Miscellanous	$112	$0	$0	$0	$0	$0	$0
	35	Flags, Wreaths, and Nationhood	0	$0	$0	$1,076	$0	$0	$0
41		**OPERATING COSTS**	**$32,471**	**$43,860**	**$65,304**	**$71,438**	**$64,522**	**$64,522**	**$58,522**
	1	Operating cost - fuel	$27,616	$36,328	$54,912	$63,493	$53,140	$53,140	$47,140
	2	Advertisement and Marketing Services	$0	$4,432	$8,232	$6,616	$8,232	$8,232	$8,232
	3	Operating cost - miscellaneous	$4,855	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$130	$2,160	$104	$2,250	$2,250	$2,250
	9	Operating cost - conference & workshops	$0	$2,970	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$1,225	$900	$900	$900
42		**MAINTENANCE COSTS**	**$32,516**	**$43,799**	**$74,880**	**$74,871**	**$91,519**	**$91,519**	**$81,519**
	1	Maintenance of building	$9,869	$6,193	$15,060	$16,386	$9,600	$9,600	$9,600
	2	Maintenance of grounds	$5,403	$5,142	$7,656	$6,126	$8,350	$8,350	$8,350
	3	Repairs & Maintenance of furniture & equipment	$2,518	$4,826	$9,996	$10,418	$13,250	$13,250	$13,250
	4	Repairs & Maintenance of vehicles	$12,546	$20,993	$20,004	$36,568	$24,800	$24,800	$14,800
	5	Maintenance of computer - hardware	$338	$238	$3,396	$180	$3,400	$3,400	$3,400
	6	Maintenance of computer - software	$300	$0	$9,060	$0	$9,000	$9,000	$9,000
	7	Maintenance of Laboratory equipment	$0	$0	$6,000	$0	$10,000	$10,000	$10,000
	8	Maintenance of other equipment	$983	$1,189	$3,708	$881	$4,000	$4,000	$4,000
	9	Purchase of spares for equipment	$0	$1,089	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$560	$4,129	$0	$4,312	$9,119	$9,119	$9,119
	15	Renewal of Infogram Software	$0	$0	$0	$0	$0	$0	$0
43		**TRAINING**	**$4,854**	**$5,666**	**$24,636**	**$2,641**	**$6,931**	**$6,931**	**$6,931**
	1	Course costs	$0	$0	$24,636	$2,641	$6,931	$6,931	$6,931
	5	Training - miscellaneous	$4,854	$5,666	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$20,468**	**$15,292**	**$26,004**	**$25,310**	**$30,000**	**$30,000**	**$30,000**
	4	Telephones	$20,468	$15,292	$26,004	$25,310	$30,000	$30,000	$30,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$27,912**	**$27,912**	**$27,912**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$27,912	$27,912	$27,912
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$281**	**$1,692**	**$732**	**$1,692**	**$1,692**	**$1,692**
	5	Payment for Security Services	$0	$281	$1,692	$732	$1,692	$1,692	$1,692
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$6,000**	**$5,403**	**$5,403**	**$5,403**
	3	Rent & lease of other building	$0	$0	$0	$6,000	$5,403	$5,403	$5,403
TOTAL RECURRENT EXPENDITURE			**$895,832**	**$902,392**	**$1,091,844**	**$1,065,837**	**$1,055,164**	**$1,076,656**	**$1,082,148**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$13,057	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$30,000	$0	$0	$0	$0	$0	$0
1584	Bureau of Standards	$257,501	$0	$0	$0	$0	$0	$0
2003	COVID-19	$1,765	$0	$0	$0	$0	$0	$0
2086	16oz Bread Subsidy for Bakeries	$1,267,451	$400,000	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$9,427	$11,000	$6,222	$28,426	$28,426	$28,426
9001	Purchase of Specialized Equipment	$0	$0	$0	$9,096	$4,000	$4,000	$4,000
9002	Purchase of Other Equipment	$0	$0	$0	$3,033	$11,200	$11,200	$11,200
9003	Purchase of Computers & Peripherals	$0	$21,916	$22,350	$21,162	$18,234	$18,234	$18,234
9005	Purchase of Software	$0	$20,499	$20,500	$20,422	$15,460	$15,460	$15,460
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$0	$0	$0	$92,085	$151,315	$151,315	$151,315
9010	Purchase of Vehicles	$0	$78,809	$16,667	$58,666	$103,000	$103,000	$103,000
9012	Purchase of Spares (Inventory)	$0	$100,430	$120,000	$25,025	$39,297	$39,297	$39,297
9021	Capital Improvement to Building and Facilities	$0	$29,985	$30,000	$22,499	$33,000	$33,000	$33,000
TOTAL CAPITAL II EXPENDITURE		**$1,569,774**	**$661,067**	**$220,517**	**$258,210**	**$403,932**	**$403,932**	**$403,932**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	10	10	5	5	10	12	12
Administrative Support	3	3	10	15	4	4	4
Non-Established	0	1	3	2	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**14**	**15**	**19**	**23**	**18**	**20**	**20**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Train and authorize PSU members to conduct price control inspections to expand coverage.	Training manual completed for training of authorized persons.
Extend service hours of the Belize City office to cover the full work week.	Approval of posts from Public service to recruit personnel for office.
Publish names of entities that issued tickets for price violations.	Press releases issued notifying the public of violators
Commence compliance inspections at the CZSE border station.	Inspections and confiscations of product at CZSE and BZBC
Conduct a comprehensive review of HS codes of License Regime.	Engaged DGFT on process of review of licensing regime
Accreditation of Fine Mass Laboratory.	Assessment completed and non-conformances are being closed out to achieve accreditation.
Operationalization of Temperature Laboratory.	Training completed to build technicians competency, however, additional equipment is required to commence calibration in [illegible]
Implementation of Energy Efficiency Labelling Scheme.	34 registered appliances under the EELS Program.
Verification of Commercial and Industrial Scales, Operating cost - fuel Pumps, and LPG Meters.	2,081 Verifications Conducted
Calibration of Non-Automatic Weighing Instrument, Grand and Fine Mass, and Temperature Probes.	61 Calibrations Conducted
Training of Stakeholders in ISO/IEC 17025 Standard.	14 Stakeholders trained in the ISO/IEC 17025 Standard
Establishment of the National Quality Council and the implementation of the National Quality Policy.	On 26th November 2024, the Cabinet approved the establishment of the the NQC.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Collaborate with Belmopan City Council to report violations of Prices Regulations to consider when reviewing Trade License applications.

Approival to open 2 regional offices in Orange Walk and Independence village to expoand inspection coverage.

Improve collaboration with BAHA Belize City to enhance compliance with licensing regulations

Train personnel identified by San Pedro Town Council and NEMO to conduct price inspections during emmergencies.

Conduct a Metrology Demand Survey to ascertain the country's measurement needs.

Expand the scope of calibration services to include Temperature Calibration of immersible thermometers.

Update the Belize's National Standardization Strategy.

Ensure weighing and measuring instruments used in trade are verified and operating within accepted tolerances.

Develop a Quality Infrastructure (QI) Curriculum to be piloting in one Secondary School and one Tertiary School and increase outreach activities on Quality Infrastructure Services.

Develop a comprehensive fee structure for BBS Verification & Calibration Services.

Expand verification services in two new sectors (Medical Facilities & Processing Plants).

Commence the activities of the National Quality Council and the implementation of the NQP through the establishment of technical working groups for standards, metrology and conformity assessment.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of external calibrations.				40	50		
Number of Grand Mass Calibrations (20 kg to 1000 kg)				6	8		
The number of stakeholders trained in ISO/IEC 9001: 2015 and ISO/IEC 17025 quality management systems.				14	28		
The number of compulsory standards established.			8	9	15		
The number of voluntary standards established.			3	0	3		
Number of MOUs established.			4	0	1		
The number of events to commemorate QI days.			4	2	4		
The number of major importers participating in the piloting of the Energy Efficiency Labelling Scheme.				0	4		
No. of promotional/informative videos developed for the promotion of industrial metrology.			4	4	4		
The number of promotional/informative videos developed for the promotion of standards development.			5	1	4		
Number of Verified Scales In Supermarkets.			600	501	640		
No. of Verified High Capacity & Industrial Scales.			100	54	150		
Number of Verified Operating cost - fuel Pumps at Gas Stations Countrywide.			1,400	1304	840		
Number of product labels evaluated.			160	128	150		
Number of Fine Mass Calibrations (1 mg to 10 kg)				40	50		
Number of Non Automatic Weighing Instrument Calibrations				15	19		
Number of Volume Calibrations				0	4		
Metrology Demand Survey				0	1		
Number of registered Air Conditioners under EELS Program (Household)			-	19	150		
Number of registered Refrigerators under EELS Program (Household)			-	15	150		
Number of Verified Energy Efficiency Labels affixed to Refrigerators				0	1000		
Number of Verified Energy Efficiency Labels affixed to Air Conditioners				0	1000		
Number of Industrial Scales Verified			100	210	90		
Number of Liquid Petroleum Gas (LPG) Flow Meters Verified				66	90		
Number of Medical Scales Verified				0	50		

Number of Scales verified at Processing Plants		0	150
Number of Quality Infrastructure (QI) Days Commemorated.	4	3	5
Number of promotional activities participated in to increase awareness of QI		13	16
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)			
Number of non-medical laboratories accredited/reaccredited as a result of calibration/BBS services.		1	2
Number of Grants to organizations certified to ISO/IEC 9001: 2015 (Quality Management Systems).		0	1
Mutually beneficial partnerships to facilitate inter-institutional engagements in QI.		0	3
Number of programmes/conformity assessment schemes to ensure standards implementation/compliance.	3	1	3
Increase in standards compliance through the importation of energy efficient products namely for Air Conditioners (ACs), Lighting & Refrigerators)	1	0.13	80%
Heightened awareness in Quality Infrastructure through Increased collaboration and interaction amongst private and public sector and consumers (percent evaluation survey).		0	70%
Percentage maximum of business failing weights and measures verifications.	0	0.22	10%
Percentage of business passing weights and measures verifications.	1	0.78	90%
Number of certificates/stickers issued for conformance - Commercial Scales	600	387	64000%
Number of certificates/stickers issued for conformance - Operating cost - fuel Dispensers	1,400	1260	84000%
Number of certificates/stickers issued for conformance - Industrial Scales	100	184	9000%
Number of inspected Price Regulated Goods		304	42000%
Number of inspected Pre-packaged goods		1010	78000%
Compliance with approved import/export licenses – One product class – Picnic Hams		1	100%
Number of new clients that are of direct result of the Metrology Demand Survey		0	1000%
Increase in standards compliance through the importation of energy efficient products namely for Household Refrigerators.		0.1	80%
Number of Energy Efficiency Labels issued for - Refrigerators		0	100000%
Number of Energy Efficiency Labels issued for - Air Conditioners		0	100000%
Number of certificates/stickers issued for conformance - LPG Flow Meters		13	9000%
Number of certificates/stickers issued for conformance - Physician's Scales		0	5000%
Number of certificates/stickers issued for conformance - Scales at Processing Plants		0	15000%

MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING

MINISTRY : MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING

SECTION 1: MINISTRY SUMMARY

VISION:

A prosperous Belize in harmony with our natural resources.

MISSION:

We are fostering national development and improving the quality of life for all Belizeans through responsible management of our natural resources.

STRATEGIC PRIORITIES:

MNRPM PRIORITY AREA 1 – A TRANSFORMATIONAL POLICY, LEGISLATIVE AND INSTITUTIONAL MANDATE
OUTCOME 1: Modern, progressive, and people-centered land and natural resource governance fostering sustainable and resilient national development.

MNRPM PRIORITY AREA 2 – A PRODUCTIVE, PROGRESSIVE, AND AGILE ORGANIZATION
OUTCOME 2: A well-tooled, equipped, and highly skilled organization exhibiting the highest standards of performance and work culture.

OUTCOME 3: Cutting-edge, secure, and data-driven digital and technological solutions supporting sustainble land and natural resource management and enhanced service delivery.

MNRPM PRIORITY AREA 4 – BUILDING TRUST AND CONFIDENCE THROUGH MEANINGFUL ENGAGEMENT
OUTCOME 4: Strengthened and sustained positive relationships with stakeholders, partners, and the Belizean people.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
056	**STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)**	**$20,348,094**	**$34,260,755**	**$27,680,664**	**$36,104,321**	**$26,448,958**	**$26,322,521**	**$26,252,567**
	Recurrent Expenditure	$3,131,556	$4,585,576	$5,009,664	$4,940,970	$5,054,558	$5,038,521	$5,000,067
	Capital II Expenditure	$17,216,538	$29,675,179	$22,671,000	$31,152,597	$21,394,400	$21,284,000	$21,252,500
	Capital III Expenditure	$0	$0	$0	$10,754	$0	$0	$0
059	**LAND MANAGEMENT AND ADMINISTRATION**	**$4,570,470**	**$6,489,611**	**$7,733,058**	**$8,712,988**	**$7,420,357**	**$7,392,010**	**$7,407,032**
	Recurrent Expenditure	$3,668,021	$4,335,009	$5,007,058	$4,797,172	$5,275,557	$5,269,610	$5,284,632
	Capital II Expenditure	$902,449	$2,154,602	$2,726,000	$3,915,816	$2,144,800	$2,122,400	$2,122,400
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
064	**MINING**	**$219,988**	**$261,199**	**$317,556**	**$310,013**	**$326,335**	**$331,946**	**$337,557**
	Recurrent Expenditure	$219,988	$261,199	$317,556	$310,013	$326,335	$331,946	$337,557
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
107	**GEOLOGY AND PETROLEUM**	**$771,171**	**$824,551**	**$956,074**	**$958,323**	**$993,550**	**$1,002,234**	**$1,013,318**
	Recurrent Expenditure	$698,876	$607,259	$771,564	$774,347	$836,440	$845,124	$856,208
	Capital II Expenditure	$72,295	$217,293	$184,510	$183,976	$157,110	$157,110	$157,110
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$25,909,724**	**$41,836,115**	**$36,687,352**	**$46,085,645**	**$35,189,200**	**$35,048,711**	**$35,010,474**
Recurrent Expenditure		**$7,718,441**	**$9,789,042**	**$11,105,842**	**$10,822,502**	**$11,492,890**	**$11,485,201**	**$11,478,464**
Capital II Expenditure		**$18,191,282**	**$32,047,074**	**$25,581,510**	**$35,252,389**	**$23,696,310**	**$23,563,510**	**$23,532,010**
Capital III Expenditure		**$0**	**$0**	**$0**	**$10,754**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$5,725,701	$6,817,164	$7,580,747	$7,568,911	$7,638,049	$7,743,327	$7,829,480
231:TRAVEL & SUBSISTENCE	$260,270	$400,377	$421,919	$562,172	$494,817	$494,817	$494,817
340:MATERIALS & SUPPLIES	$460,996	$783,268	$885,324	$850,858	$1,017,671	$990,284	$978,994
341:OPERATING COSTS	$363,059	$420,969	$500,688	$436,726	$667,474	$584,294	$502,694
342:MAINTENANCE COSTS	$351,764	$517,230	$856,836	$647,879	$871,676	$871,676	$871,676
343:TRAINING	$46,864	$25,878	$19,008	$10,215	$24,175	$24,175	$24,175
346:PUBLIC UTILITIES	$200,501	$277,299	$264,120	$243,153	$269,028	$266,628	$266,628
348:CONTRACTS & CONSULTANCY	$245,033	$440,256	$487,200	$416,218	$420,000	$420,000	$420,000
349:RENTS & LEASES	$64,252	$106,602	$90,000	$86,370	$90,000	$90,000	$90,000
TOTAL RECURRENT EXPENDITURE	**$7,718,441**	**$9,789,042**	**$11,105,842**	**$10,822,502**	**$11,492,890**	**$11,485,201**	**$11,478,464**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**11**	**12**	**12**	**16**	**27**	**27**	**27**
Technical/Front Line Services	**72**	**73**	**75**	**77**	**113**	**114**	**114**
Administrative Support	**42**	**49**	**49**	**51**	**103**	**103**	**103**
Non-Established	**17**	**13**	**13**	**8**	**19**	**19**	**11**
Statutory Appointments	**0**	**0**	**0**	**0**	**3**	**3**	**3**
TOTAL STAFFING	**142**	**147**	**149**	**152**	**265**	**266**	**258**

PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)
PROGRAMME OBJECTIVE:	To implement policy, legislative, and institutional frameworks that enable operational efficiency, effectiveness, accountability, and programmatic success.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,012,864**	**$2,658,339**	**$2,674,836**	**$2,783,080**	**$2,537,135**	**$2,572,685**	**$2,627,121**
	1	Salaries	$1,880,585	$2,101,703	$2,137,944	$2,255,564	$1,964,431	$1,999,079	$2,054,875
	2	Allowances	$18,504	$19,444	$126,696	$143,483	$151,300	$151,300	$151,300
	3	Wages - unestablished staff	$27,385	$398,033	$221,220	$207,761	$218,414	$219,316	$217,956
	4	Social Security	$80,452	$93,208	$109,500	$99,223	$109,505	$109,505	$109,505
	7	Overtime	$5,937	$45,950	$79,476	$77,049	$93,486	$93,486	$93,486
31		**TRAVEL AND SUBSISTENCE**	**$110,487**	**$246,894**	**$253,188**	**$413,371**	**$325,482**	**$325,482**	**$325,482**
	1	Transport allowance	$20,700	$18,600	$10,800	$13,800	$18,000	$18,000	$18,000
	2	Mileage allowance	$0	$3,381	$5,040	$4,482	$4,504	$4,504	$4,504
	3	Subsistence allowance	$22,178	$15,720	$47,520	$30,670	$47,520	$47,520	$47,520
	5	Other Travel Expenses (Local)	$67,609	$209,193	$189,828	$259,349	$21,458	$21,458	$21,458
	21	Hotel (Local)	$0	$0	$0	$56,331	$234,000	$234,000	$234,000
	31	Hotel (Foreign)	$0	$0	$0	$48,739	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$154,929**	**$279,595**	**$354,216**	**$367,809**	**$484,967**	**$457,580**	**$446,290**
	1	Office Supplies	$39,465	$39,363	$31,980	$62,216	$40,696	$32,971	$32,971
	2	Books & Periodicals	$2,871	$200	$2,628	$11,439	$2,630	$2,630	$2,630
	3	Medical Supplies	$3,672	$1,594	$3,096	$2,517	$3,251	$3,251	$3,251
	4	Uniforms	$3,821	$72,475	$21,396	$13,288	$86,700	$70,500	$70,500
	5	Household sundries	$39,805	$53,826	$8,136	$24,659	$8,969	$8,969	$8,969
	6	Food	$34,060	$33,134	$122,688	$128,909	$122,837	$122,837	$110,837
	14	Purchase of computers supplies	$13,987	$61,884	$113,976	$74,435	$165,034	$161,572	$162,282
	15	Purchase of Other Equipment	$11,382	$14,942	$25,524	$36,857	$24,840	$24,840	$24,840
	17	Purchase of test equipment	$0	$0	$21,000	$10,500	$21,000	$21,000	$21,000
	23	Printing Services	$5,867	$2,176	$3,792	$2,989	$9,010	$9,010	$9,010
41		**OPERATING COSTS**	**$137,417**	**$184,644**	**$225,000**	**$161,590**	**$250,374**	**$226,174**	**$144,574**
	1	Operating cost - fuel	$104,597	$43,253	$142,980	$110,139	$177,150	$172,950	$139,350
	2	Advertisement and Marketing Services	$2,228	$42,664	$79,596	$40,867	$16,800	$2,800	$2,800
	3	Operating cost - miscellaneous	$26,491	$34,239	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$585	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$54	$509	$2,424	$1,212	$2,424	$2,424	$2,424
	9	Operating cost - conference & workshops	$4,048	$63,395	$0	$0	$0	$0	$0
	29	Professional Service Fees	0	$0	$0	$9,372	$54,000	$48,000	$0
42		**MAINTENANCE COSTS**	**$173,718**	**$377,597**	**$649,296**	**$464,472**	**$662,997**	**$662,997**	**$662,997**
	1	Maintenance of building	$55,651	$25,575	$45,264	$24,665	$45,265	$45,265	$45,265
	2	Maintenance of grounds	$1,270	$2,600	$2,952	$6,008	$2,950	$2,950	$2,950
	3	Repairs & Maintenance of furniture & equipment	$3,356	$4,115	$143,736	$90,577	$158,736	$158,736	$158,736
	4	Repairs & Maintenance of vehicles	$34,556	$31,801	$7,920	$30,299	$4,302	$4,302	$4,302
	5	Maintenance of computer - hardware	$34,208	$11,559	$43,656	$33,769	$43,665	$43,665	$43,665
	6	Maintenance of computer - software	$38,536	$269,404	$362,436	$250,412	$362,440	$362,440	$362,440
	8	Maintenance of other equipment	4,873	11,173	6,600	7,910	6,600	6,600	6,600
	9	Purchase of spares for equipment	952	8,751	17,184	11,058	16,530	16,530	16,530
	10	Purchase of vehicle parts	$315	$12,618	$19,548	$9,774	$22,509	$22,509	$22,509
43		**TRAINING**	**$39,210**	**$19,440**	**$19,008**	**$10,215**	**$24,175**	**$24,175**	**$24,175**
	1	Course costs	$0	$0	$12,096	$6,048	$12,100	$12,100	$12,100
	2	Fees & allowance - Training	$0	$0	$6,912	$4,167	$12,075	$12,075	$12,075
	5	Training - miscellaneous	$39,210	$19,440	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$193,647**	**$272,208**	**$256,920**	**$237,845**	**$259,428**	**$259,428**	**$259,428**
	4	Telephones	$193,647	$272,208	$256,920	$231,141	$256,920	$256,920	$256,920
	8	Cable/Internet Services	0	$0	$0	$6,704	$2,508	$2,508	$2,508
48		**CONTRACTS & CONSULTANCIES**	**$245,033**	**$440,256**	**$487,200**	**$416,218**	**$420,000**	**$420,000**	**$420,000**
	1	Payments to contractors	$245,033	$282,939	$7,200	$3,600	$0	$0	$0
	2	Payments to consultants	$0	$7,050	$0	$0	$0	$0	$0
	5	Payment for Security Services	$0	$150,267	$480,000	$412,618	$420,000	$420,000	$420,000
49		**RENTS & LEASES**	**$64,252**	**$106,602**	**$90,000**	**$86,370**	**$90,000**	**$90,000**	**$90,000**
	2	Rent and Lease of Residential Building	$64,252	$86,200	$0	$10,800	$0	$0	$0
	3	Rent & lease of other building	$0	$20,402	$90,000	$75,570	$90,000	$90,000	$90,000
TOTAL RECURRENT EXPENDITURE			**$3,131,556**	**$4,585,576**	**$5,009,664**	**$4,940,970**	**$5,054,558**	**$5,038,521**	**$5,000,067**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$10,867	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$14,322	$0	$0	$0	$0	$0	$0
1007	Capital Improvement of buildings	$141,726	$0	$0	$0	$0	$0	$0
1125	Land Development (Acquisitions)	$17,049,623	$16,997,600	$0	$0	$0	$0	$0
131	General Administration	$0	$0	$0	$5,768,875	$0	$0	$0
2157	The Tertiary Hospital in The Belmopan Area Project	$0	$0	$0	$74,950	$0	$0	$0

2188	National Land Use Policy 2024	$0	$17,547	$19,000	$18,982	$38,400	$48,000	$24,000
9000	Purchase of Furniture and Other Office Equipment	$0	$34,608	$35,000	$34,651	$35,000	$35,000	$35,000
9003	Purchase of Computers & Peripherals	$0	$279,831	$1,071,000	$317,853	$1,071,000	$1,071,000	$1,071,000
9005	Purchase of Software	$0	$14,888	$21,000	$20,463	$30,000	$30,000	$22,500
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$120,000	$0	$0
9010	Purchase of Vehicles	$0	$85,000	$75,000	$75,000	$0	$0	$0
9019	Land Acquisitions	$0	$12,010,982	$21,000,000	$24,391,826	$20,000,000	$20,000,000	$20,000,000
9021	Capital Improvement to Building and Facilities	$0	$234,723	$450,000	$449,997	$100,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$17,216,538**	**$29,675,179**	**$22,671,000**	**$31,152,597**	**$21,394,400**	**$21,284,000**	**$21,252,500**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	2188	National Land Use Policy 2024	$0	$0	$0	$10,754	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$10,754**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	16	16	16
Technical/Front Line Services	9	9	9	11	22	22	22
Administrative Support	0	0	0	0	35	35	35
Non-Established	1	1	1	1	2	2	2
Statutory Appointments	0	0	0	0	3	3	3
TOTAL STAFFING	**11**	**11**	**11**	**13**	**78**	**78**	**75**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Policy, the legislative and institutional framework for MLNRM is integrated and aligned vertically and horizontally (internal-between programs-support and program to policy-and external-Plan Belize, global commitments, etc.) to support the achievement of national development priorities.	National Land Use Policy is being updated. The first draft is completed and is being taken to stakeholder and public consultation before finalization. This policy has major implications for policy and legislative changes within the MNRPM to support achievement of national development priorities.
Operational efficiency and effectiveness is improved through re-structuring and high-performance culture.	Over 5,500 applications have been processed via Land Mobile Clinics held countrywide that provided service to the general public as well as special interest groups such as the Belize National Teachers Union; Service provided to the Diaspora in the United States at an International Land Mobile Clinic; Service was provided to over 23,000 customers who visited the offices countrywide.
Connectivity, data management, information security, integration of programs and operations, online service delivery, and citizenry engagement are enhanced.	Implemented the online submission of Applications to the Physical Planning Section, that is, Appliction to Subdivide/Combine Land and Applications to use the Seabed and 66' Reserve. Developed a Geospatial Strategy to optimize the use of GIS technology within the MNRPM.
Enhance public awareness and improve visibility of the value and work of MLNRM.	On-going

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Adopt and implement a National Land Use Policy and enact legislation to guide and regulate the use and development of all lands in Belize.

Review and revise legislation to ensure a robust and modern legislative and regulatory framework that ensures fairness and equity, best use and value of our natural resources, reduce liability and enhance transparency and accountability.

Conduct Comprehensive assessments to determine the pathway to complete the digitization of all publishable and usable data from all departments and supporting units for online access and digital transactions.

Conduct in depth assessment of the ministry, its departments and supporting units with a view to re-structuring, building and sustaining teamwork, streamlining records management and inter-dependency processes, and optimizing and re-defining operations

Leverage the most advance technologies to position us to become a more data and information driven organization and to create the enabling environment to optimize electronic forms and records and equipment use in digital transaction and service delivery.

Build knowledge and public awareness of the role of the ministry in the fostering national development and improving the quality of life and improve processes for feedback to ensure that stakeholder engagement is effective.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Crown Land Inspected					3,000	2,000	2,000
Number of Parcels/Files updated in Electronic Inventory to date					100,000	200,000	300,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage change in revenue collection					20%	30%	40%
Percent of satisfied customers					80%	85%	90%
Improved capacities of Ministry staff in relation to geo-spatial data and its creation					100%	100%	100%
Average number of hours before service is provided				3	2	1	1
Average Number of months before application is processed				36	12	8	6
CITO backup for the security of Landfolio data on a daily basis				100%	100%	100%	100%
Number of land disputes resolved					75%	75%	75%
Number of geology surveys completed					0%	1%	2%
Number of Geological Studies completed					0	1	1
Improved Revenue Collection					30%	40%	45%

PROGRAMME:	LAND MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To effectively administer and manage Belize's land resources; ensuring efficient and equitable access to land and land-related services in pursuit of the goals of sustainable and resilient national development and poverty reduction.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$3,017,328**	**$3,498,444**	**$4,109,543**	**$3,978,613**	**$4,236,862**	**$4,289,895**	**$4,304,917**
	1	Salaries	$2,866,882	$3,233,208	$2,973,192	$3,082,813	$3,279,339	$3,287,598	$3,288,594
	2	Allowances	$6,373	$2,873	$51,120	$26,395	$51,125	$51,125	$51,125
	3	Wages - unestablished staff	$1,038	$109,489	$784,259	$626,958	$605,446	$650,220	$664,246
	4	Social Security	$143,034	$151,829	$196,440	$189,503	$196,421	$196,421	$196,421
	7	Overtime	$0	$1,046	$104,532	$52,944	$104,531	$104,531	$104,531
	31	**TRAVEL AND SUBSISTENCE**	**$114,573**	**$119,506**	**$128,471**	**$112,658**	**$129,070**	**$129,070**	**$129,070**
	2	Mileage allowance	$0	$0	$2,916	$2,145	$2,920	$2,920	$2,920
	3	Subsistence allowance	$51,620	$30,267	$66,635	$53,832	$66,640	$66,640	$66,640
	5	Other Travel Expenses (Local)	$62,954	$89,239	$58,920	$56,681	$59,510	$59,510	$59,510
	40	**MATERIAL AND SUPPLIES**	**$268,268**	**$441,955**	**$446,688**	**$402,423**	**$443,063**	**$443,063**	**$443,063**
	1	Office Supplies	$132,368	$217,769	$283,584	$234,230	$277,360	$277,360	$277,360
	2	Books & Periodicals	$0	$0	$1,452	$735	$1,448	$1,448	$1,448
	3	Medical Supplies	$1,004	$1,406	$9,336	$6,438	$9,318	$9,318	$9,318
	4	Uniforms	$1,516	$1,761	$6,312	$3,156	$7,425	$7,425	$7,425
	5	Household sundries	$60,686	$105,505	$23,892	$70,058	$24,470	$24,470	$24,470
	6	Food	$28,128	$31,952	$18,636	$33,836	$18,596	$18,596	$18,596
	14	Purchase of computers supplies	$28,179	$65,090	$65,340	$33,954	$65,344	$65,344	$65,344
	15	Purchase of Other Equipment	$15,094	$18,472	$34,068	$17,982	$34,316	$34,316	$34,316
	17	Purchase of test equipment	$980	$0	$4,068	$2,034	$4,786	$4,786	$4,786
	23	Printing Services	$315	$0	$0	$0	$0	$0	$0
	41	**OPERATING COSTS**	**$147,532**	**$167,819**	**$195,552**	**$195,314**	**$338,588**	**$279,608**	**$279,608**
	1	Operating cost - fuel	$79,638	$101,010	$177,576	$186,326	$224,640	$184,860	$184,860
	2	Advertisement and Marketing Services	$2,754	$21,505	$15,552	$7,776	$111,530	$92,330	$92,330
	3	Operating cost - miscellaneous	$57,695	$235	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$128	$0	$2,424	$1,212	$2,418	$2,418	$2,418
	9	Operating cost - conference & workshops	$7,317	$45,069	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$112,665**	**$100,847**	**$126,804**	**$108,164**	**$127,974**	**$127,974**	**$127,974**
	1	Maintenance of building	$42,746	$24,925	$8,184	$5,938	$8,165	$8,165	$8,165
	2	Maintenance of grounds	$870	$9	$5,592	$2,796	$5,580	$5,580	$5,580
	3	Repairs & Maintenance of furniture & equipment	$11,871	$18,925	$27,384	$28,214	$28,275	$28,275	$28,275
	4	Repairs & Maintenance of vehicles	$37,683	$49,283	$37,476	$47,132	$37,810	$37,810	$37,810
	5	Maintenance of computer - hardware	$8,330	$250	$7,260	$3,630	$7,250	$7,250	$7,250
	8	Maintenance of other equipment	$6,396	$2,831	$3,204	$1,602	$3,200	$3,200	$3,200
	9	Purchase of spares for equipment	$4,769	$524	$13,572	$6,786	$13,579	$13,579	$13,579
	10	Purchase of vehicle parts	$0	$4,100	$24,132	$12,066	$24,115	$24,115	$24,115
	43	**TRAINING**	**$7,654**	**$6,438**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$7,654	$6,438	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$3,668,021**	**$4,335,009**	**$5,007,058**	**$4,797,172**	**$5,275,557**	**$5,269,610**	**$5,284,632**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
260	Surveys & Mapping	$862,476	$0	$0	$0	$0	$0	$0
713	Land Titling Project	$39,974	$0	$0	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$35,552	$106,000	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$19,858	$20,000	$20,000	$44,800	$22,400	$22,400
9330	Statistical Data Collection & Analysis Programs	$0	$100,000	$100,000	$0	$100,000	$100,000	$100,000
9332	National Land Surveys and Mapping Program	$0	$1,999,193	$2,500,000	$3,895,816	$2,000,000	$2,000,000	$2,000,000
TOTAL CAPITAL II EXPENDITURE		**$902,449**	**$2,154,602**	**$2,726,000**	**$3,915,816**	**$2,144,800**	**$2,122,400**	**$2,122,400**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	7	8	8	12	7	7	7
Technical/Front Line Services	59	60	60	60	78	78	78
Administrative Support	40	47	47	49	62	62	62
Non-Established	11	7	7	0	9	9	9
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**117**	**122**	**122**	**121**	**156**	**156**	**156**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
To enhance the policy, legislative, regulatory, and institutional framework for land administration to promote inclusivity, sustainability, and resilience.	
Review the NSDI policies and plans; identify and allocate resources to implement and operationalize the National Spatial Data Infrastructure.	NSDI policy has been reviewed and an action plan was drafted to revitalize the BNSDI. Currently seeking funds for implementation .
Review and revise land laws, regulations and guidelines to better respond to contemporary challenges and realities.	MNRPM legal office has started reviewing regulations and guidelines such as the subdivsion and use of sea bed guidelines, restrictive covenants on titles within world heritage sites, reserves, Blue Bond project areas, and any other restricted areas
Revise, adopt, and implement a National Land Use Policy and Framework for Integrated Land Use Planning.	Currently ongoing, a draft of the updated National Land Use Policy has been prepared and the process of consultation with stakeholders to finalize the NLUP has begun.
Optimize the land administration and management processes and workflows through the mainstreaming of innovative technologies and transformative approaches aimed at improving transparency and accountability and ensuring efficient service delivery.	Improved workflow for permission to survey and mutation of both declared and undeclared areas using GIS technology. Currently signed an agreement with ESRI for conduct a Geospatial strategy for the department and MNRPM on a whole. Inspection solution app was created for NES, presently being piloted.
Initiate an aggressive digitization project at Land Registry and Surveys and Mapping to improve service delivery and customer satisfaction on time.	
Build human resource capacity to enhance technical competencies and foster a positive, ethical, and value-driven organizational culture.	Technical staff attended ESRI's user's conference in July 2025, In San Deigo California. Technical staff attended World Bank Land Conference in May 2024. Technical staff attended training in Taiwan International Center for Land Policy Studies and Training in November 2024. NES inspection training for technical has been ongoing.
To provide a comprehensive and updated Land Inventory of undeclared areas in the Country of Belize.	ongoing with undeclared mutation
To provide Technical Support and Recommendations on efficient and transparent land management and land distribution.	
To Provide Geospatial support for external stakeholders.	Engage with the World Wildlife Fund in implementing the Coastal and Marine Land Tenure Project to support Action #2 of the Strategy for Reef Resilience in Belize.
To revitalize the Belize National Spatial Data Infrastructure and establish a National Geospatial Department.	Engage with the World Bank Blue Cities project development process to identify funding for the NSDI and establishing the instititional structure for a Geospatial Authority.
Commence Pier Project.	
Establishment of a Continuously Operating Reference Stations (CORS) Network.	Engage with the World Bank Blue Cities project development process to identify funding for the CORS network.
Best Practice Guidelines in Land Surveying.	
Creation of a File Management System. This includes the inputting of data for barcoding to log the movements of each file. This project will also aid in the National Land Inventory Project.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Bring government to you by conducting mobile land clinics country wide in a timely manner for equal opportunity and ease of access to all our services.

Accelerate the First Time Landowners Project to make the delivery and use of land and our services accessible and affordable to all

Adopt policy and enact legislation to guide and regulate the use and development of urban and rural lands in Belize for maximum benefit of Belizeans and to strengthen existing legislation governing the subdivision of land and use of the seabed.

Adopt policy and enact legislation to establish a National Geo-Spatial Authority to provide stakeholders comprehensive, accurate, location-based information to facilitate data driven decision-making.

Accelerate the process to place all lands in Belize under the Registered Lands Act to strengthen its sanctity and state guarantee

Reduce the timeline for document processing within the Land Registry Department and Lands and Surveys Department.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of land problems documented				300	200	225	225
No. of final approval for subdivision granted				200	250	300	300
Number of permission to survey granted				750	396	200	200
Number of misplaced files found				55	350	100	75
No.of applications for national land processed				13,246	10,000	12,000	12,000
% of parcel information captured countrywide					20%	40%	60%
Number of expired leases identified countrywide for recapture				1,000	6,000	8,000	10,000
Number of stamp duty assessments done on private transfers				1500 from july	7,800	7,900	9,000
No.of tax assessments done for private land				14,245	10,000	12,000	15,000
Number of lease or tax accounts statements delivered					18,000	20,000	25,000
Number of land accounts corrected					4,000	3,500	3,500
No. of public notices on media for tax collection					50	50	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of new parcels resulting from government subdivisions				6361	675500%	800000%	8000
Number of first time landowners				6065	500000%	500000%	5000
Number of approvals for stamp duty					700000%	720000%	8000
Number of land conflict cases settled				225	10000%	12500%	125
No.of plans authenticated for private land				341	20000%	25000%	300
No.of plans authenticated for national land				457	20000%	22500%	225
Number of backlogged files processed				12000	250000%	200000%	600
Number of approval letters delivered				10925	1100000%	1200000%	12000
Number of land duplication errors reduced				0.25	30%	30%	0.5

Average time reduced to process an application for national land	0.5	30%	30%	0.4
Average amount of land available to redistribute countrywide	5000	600000%	600000%	6000
Title project - reduction time of processing of titles application (1 July)		1 month	1 month	1 month
First ever Titles Mobile - focused on the completion of Titles (Land Certificates and Grant	1500			
Countrywide Inspection Sweep Project	600	150000%	200000%	2100
Distribution of National to our Super Constituents	4089	600000%	600000%	6000
No.of lease or tax statements returned		40%	30%	0.2
No. of landowners paying annual land tax		3000000%	5000000%	80000

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$163,260**	**$175,261**	**$197,640**	**$192,049**	**$207,103**	**$212,714**	**$218,325**
	1	Salaries	$157,106	$168,716	$162,900	$171,158	$172,362	$177,973	$183,584
	2	Allowances	$0	$0	$17,604	$8,802	$17,600	$17,600	$17,600
	3	Wages - unestablished staff	$0	$0	$0	$0	$0	$0	$0
	4	Social Security	$6,154	$6,545	$17,136	$12,089	$17,141	$17,141	$17,141
31		**TRAVEL AND SUBSISTENCE**	**$14,326**	**$19,847**	**$23,496**	**$22,255**	**$23,505**	**$23,505**	**$23,505**
	3	Subsistence allowance	$7,577	$8,217	$13,116	$14,606	$13,120	$13,120	$13,120
	5	Other Travel Expenses (Local)	$6,749	$11,630	$10,380	$7,649	$10,385	$10,385	$10,385
40		**MATERIAL AND SUPPLIES**	**$19,153**	**$31,631**	**$52,836**	**$52,687**	**$52,849**	**$52,849**	**$52,849**
	1	Office Supplies	$4,756	$6,393	$5,760	$20,692	$5,765	$5,765	$5,765
	2	Books & Periodicals	$0	$0	$1,464	$732	$1,464	$1,464	$1,464
	3	Medical Supplies	$0	$713	$312	$751	$311	$311	$311
	4	Uniforms	$1,369	$1,609	$0	$0	$0	$0	$0
	5	Household sundries	$3,988	$7,593	$2,688	$7,507	$2,684	$2,684	$2,684
	6	Food	$2,818	$4,873	$648	$2,023	$650	$650	$650
	14	Purchase of computers supplies	$6,206	$5,684	$35,496	$17,748	$35,500	$35,500	$35,500
	15	Purchase of Other Equipment	$0	$4,395	$2,172	$1,086	$2,175	$2,175	$2,175
	17	Purchase of test equipment	$0	$0	$2,100	$1,050	$2,100	$2,100	$2,100
	23	Printing Services	$16	$371	$2,196	$1,098	$2,200	$2,200	$2,200
41		**OPERATING COSTS**	**$17,805**	**$21,709**	**$25,344**	**$25,053**	**$24,660**	**$24,660**	**$24,660**
	1	Operating cost - fuel	$13,197	$7,675	$24,084	$23,373	$23,400	$23,400	$23,400
	2	Advertisement and Marketing Services	$0	$2,375	$1,260	$1,680	$1,260	$1,260	$1,260
	3	Operating cost - miscellaneous	$4,608	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$0	$11,659	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$5,445**	**$12,751**	**$18,240**	**$17,969**	**$18,218**	**$18,218**	**$18,218**
	1	Maintenance of building	$1,250	$1,497	$0	$0	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$2,556	$1,578	$2,550	$2,550	$2,550
	4	Repairs & Maintenance of vehicles	$3,095	$9,921	$8,400	$12,749	$8,394	$8,394	$8,394
	5	Maintenance of computer - hardware	$0	$113	$1,104	$552	$1,100	$1,100	$1,100
	6	Maintenance of computer - software	$1,100	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$0	$1,221	$6,180	$3,090	$6,174	$6,174	$6,174
TOTAL RECURRENT EXPENDITURE			**$219,988**	**$261,199**	**$317,556**	**$310,013**	**$326,335**	**$331,946**	**$337,557**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	2	2	4	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**	**6**	**6**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Increase in technical and support staff to boost the mandate of the Mining Unit.	Request to Ministry of Pubic Service and Ministry of Finance for the creation of 7 posts and the upgrade and reclassification of 2 posts
Continued capacity building of technical staff to improve monitoring and enforcement of mining operations.	Technical training in Arc GIS to build capacity in Mining Unit staff. Attendance at ESRI User Conference to boost staff capacity.
Continued collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.	Completion of annual review of Mineral Rights and Mineral Rights Process by the Mining Unit.
Continued administration of Mineral Rights.	Continued field presence in 2024 allowed for better management of mining operations and collection of more revenue. Number of mineral rights has surpassed 2023, and revenue collected is 59% above the 10-year average.
Implementation of best practices for improved regulation and rehabilitation.	Strengthening of the application process and reporting to ensure implementation of best practices and legislative requirements.
Review and update the Mines and Minerals Act and Regulations.	Monitoring checklists assisted in better management of Mineral Rights to ensure compliance with conditions of Mineral Rights.
Launch of the Mineral Development Program.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Increase in technical and administrative staff to boost the mandate of the Mining Unit.
Continued capacity building of technical staff to improve monitoring and enforcement of mining operations.
Continued administration of Mineral Rights with strengthened processing and monitoring requirements.
Implementation of best practices for improved regulation and rehabilitation.
Mineral data collection survey to be undertaken.
Use of mobile devices in the monitoring of Mineral Rights.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Modification of mineral and rock samples	30%	50%	25%	25%	30%	50%	50%
Improvement on existing mineral information and its availability to the public	30%	50%	40%	70%	80%	90%	100%
Number of Districts mapped under the program *Ministry of Works and Government Quarries*		1		6			
Number of new policies drafted		1		1	1	1	1
Number of existing policies to which improvements have been drafted				2	2	3	4
Number of mineral rights issued	184	167	170	204	208	230	250
Total revenue collected	59%	40%	35%	23%	58%	30%	35%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage change in mineral advisory services to the public		50%		50%	50%	60%	70%
Percentage increase in the use of mineral information services by the public		25%		30%	75%	80%	85%
Percentage of applicants who receive mineral rights		20%		70%	80%	90%	95%
Percentage of mineral rights in compliance with best practices		40%		70%	80%	80%	85%
Number quarries under govn't management		50%		75%	75%	75%	75%
Percentage change in fines for illegal mining		20%		30%	20%	15%	10%

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$532,250**	**$485,119**	**$598,728**	**$615,169**	**$656,949**	**$668,033**	**$679,117**
	1	Salaries	$482,766	$443,618	$476,112	$440,760	$444,030	$453,323	$462,616
	2	Allowances	$15,643	$8,373	$16,500	$21,787	$16,500	$16,500	$16,500
	3	Wages - unestablished staff	$369	$0	$63,384	$113,931	$153,680	$155,471	$157,262
	4	Social Security	$18,019	$16,415	$17,736	$16,768	$17,739	$17,739	$17,739
	5	Honorarium to Staff	$0	$628	$3,000	$1,500	$3,000	$3,000	$3,000
	7	Overtime	$15,453	$16,085	$21,996	$20,423	$22,000	$22,000	$22,000
31		**TRAVEL AND SUBSISTENCE**	**$20,883**	**$14,130**	**$16,764**	**$13,888**	**$16,760**	**$16,760**	**$16,760**
	3	Subsistence allowance	$6,162	$8,129	$12,444	$9,702	$12,440	$12,440	$12,440
	5	Other Travel Expenses (Local)	$14,721	$6,001	$4,320	$4,186	$4,320	$4,320	$4,320
40		**MATERIAL AND SUPPLIES**	**$18,646**	**$30,087**	**$31,584**	**$27,939**	**$36,792**	**$36,792**	**$36,792**
	1	Office Supplies	$2,923	$9,507	$8,412	$7,436	$8,409	$8,409	$8,409
	2	Books & Periodicals	$0	$0	$996	$498	$1,000	$1,000	$1,000
	3	Medical Supplies	$70	$0	$468	$234	$469	$469	$469
	4	Uniforms	$1,850	$5,108	$3,972	$4,168	$9,176	$9,176	$9,176
	5	Household sundries	$12,827	$10,624	$4,992	$9,231	$4,993	$4,993	$4,993
	14	Purchase of computers supplies	$850	$3,849	$11,772	$5,886	$11,770	$11,770	$11,770
	17	Purchase of test equipment	$0	$280	$0	$0	$0	$0	$0
	23	Printing Services	$125	$719	$972	$486	$975	$975	$975
41		**OPERATING COSTS**	**$60,306**	**$46,797**	**$54,792**	**$54,769**	**$53,852**	**$53,852**	**$53,852**
	1	Operating cost - fuel	$33,441	$38,017	$47,736	$49,148	$46,800	$46,800	$46,800
	2	Advertisement and Marketing Services	$0	$169	$4,836	$4,511	$4,832	$4,832	$4,832
	3	Operating cost - miscellaneous	$14,297	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$2,220	$1,110	$2,220	$2,220	$2,220
	9	Operating cost - conference & workshops	$12,568	$8,611	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$59,936**	**$26,034**	**$62,496**	**$57,274**	**$62,487**	**$62,487**	**$62,487**
	1	Maintenance of building	$14,137	$3,238	$2,556	$4,656	$2,550	$2,550	$2,550
	3	Repairs & Maintenance of furniture & equipment	$500	$0	$0	$0	$0	$0	$0
	4	Repairs & Maintenance of vehicles	$32,053	$20,040	$9,960	$23,166	$9,957	$9,957	$9,957
	5	Maintenance of computer - hardware	$2,122	$0	$996	$498	$1,000	$1,000	$1,000
	6	Maintenance of computer - software	$6,659	$0	$32,364	$16,182	$32,360	$32,360	$32,360
	8	Maintenance of other equipment	$1,744	$455	$8,604	$7,312	$8,600	$8,600	$8,600
	10	Purchase of vehicle parts	$2,720	$2,301	$8,016	$5,460	$8,020	$8,020	$8,020
46		**PUBLIC UTILITIES**	**$6,855**	**$5,091**	**$7,200**	**$5,308**	**$9,600**	**$7,200**	**$7,200**
	4	Telephones	$6,855	$5,091	$7,200	$5,308	$9,600	$7,200	$7,200
TOTAL RECURRENT EXPENDITURE			**$698,876**	**$607,259**	**$771,564**	**$774,347**	**$836,440**	**$845,124**	**$856,208**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$5,670	$15,000	$14,938	$13,100	$13,100	$13,100
9003	Purchase of Computers & Peripherals	$0	$0	$0	$49,538	$24,500	$24,500	$24,500
9011	Purchase of Other Assets	$0	$49,941	$50,000	$0	$0	$0	$0
9317	Royalties and Shares Program	$0	$124,603	$119,510	$119,500	$119,510	$119,510	$119,510
934	Landowners Share - Petroleum Royalties	$72,295	$37,079	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$72,295**	**$217,293**	**$184,510**	**$183,976**	**$157,110**	**$157,110**	**$157,110**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	4	4	4	4
Technical/Front Line Services	6	6	6	5	5	5	5
Administrative Support	5	5	5	4	4	4	4
Non-Established	1	1	1	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**14**	**14**	**14**	**14**	**14**	**14**	**14**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Enact revised Petroleum Legislation and model Production Sharing Contract.	Final drafts are completed. A consulting firm as been identified to evaluate the suitablity of the proposed new petroleum fiscal system.
Continue the geological survey of northern Belize to produce formal geological maps of this region.	Reconassaince field work has been completed and field mapping has commenced.
Continue production optimization for the Spanish Lookout Oilfield to maximize economic recovery.	Well interventions have been made which has optimized production to near 500 bopd.
Implement a Forward Development Plan for the Never Delay Oilfield to optimize production and improve cost efficiency.	The Forward Development Plan is under review and evaluation.
Appraise the South Canal Bank discovery to determine its commercial potential.	The permitting process is being finalized and permission from the land owner is expected.
Conduct a seismic survey in Toledo District and plan 1 exploration well.	Consultations and permitting has been completed and the seismic survey will commence February 2025.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enact revised Petroleum Legislation and model Production Sharing Contract.

Continue the geological survey of northern Belize to produce formal geological maps of this region.

Continue production optimization for the Spanish Lookout Oilfield to maximize economic recovery.

Implement Forward Development Plan for the Never Delay Oilfield to optimize production and improve cost efficiency.

Appraise the South Canal Bank discovery to determine its commercial potential.

Conduct seismic survey in Toledo District and plan 1 exploration well.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of exploration license issued			1	1	1	1	1
Number of licenses managed			6	6	7	8	9
Number of geological studies completed			0	0	0	1	1
Number of geology surveys completed			0	0	0	1	0
Number of new regulations prepared			0	1	1	0	0
Number of skilled personnel acquired			0	1	1	0	0
No.of training programs in petroleum operations			7	7	10	8	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total petroleum production			176,751	176,751	166,313	149,199	134,280
Total revenue from petroleum			2,855,888	2,855,888	3,971,269	3,574,143	3,216,729
Number of commercial discoveries			0	0	1	1	1

MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS

MINISTRY : MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS

SECTION 1: MINISTRY SUMMARY

VISION:

To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience, and to establish a mutual engagement with the Belizean Diaspora to build Belize.

A socially and economically prosperous society that: a.) has a vibrant, healthy, and economically active youth population, and c.) promotes sports participation, inclusion, and excellence throughout the life span.

MISSION:

To promote sustainable economic growth through responsible tourism development, local and international engagement, and good governance.

To empower youth with relevant and marketable social and economic skills, foster a culture of sports participation and excellence, and develop a robust, efficient, and climate-resilient transportation system for all!

STRATEGIC PRIORITIES:

Quality Management System.

Resource Mobilization.

Drive Policy Development and Legislative Reform.

Promote Responsible Tourism Development.

Diaspora Engagement and Services.

Youth: 1.)increased youth participation in economic activities, either as entrepreneurs or as employed workers, 2.) Reduced youth involvement in crime as victims and/or as perpetrators, 3.) increased youth participation in governance, leadership, and social and cultural activities at the national, regional, and international levels, and 4.) Improved health and wellbeing among youth, particularly about mental health.

Sports: 1.) Increased participation in sports among students and out-of-school youth. 2.) increased participation of Belizean athletes in national, regional, and international competitions, and 3.) improved performance of Belizean athletes who participate in national, regional, and international sporting tournaments.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
050	**YOUTH SUPPORT SERVICES**	**$5,688,909**	**$4,947,423**	**$5,112,752**	**$4,629,706**	**$5,294,854**	**$4,645,272**	**$4,446,847**
	Recurrent Expenditure	$4,271,670	$4,359,112	$4,771,752	$4,235,790	$4,724,304	$4,285,122	$4,086,697
	Capital II Expenditure	$572,228	$577,083	$341,000	$393,916	$570,550	$360,150	$360,150
	Capital III Expenditure	$845,011	$11,228	$0	$0	$0	$0	$0
051	**SPORTS DEVELOPMENT**	**$3,666,749**	**$3,908,242**	**$3,270,302**	**$3,346,435**	**$3,893,757**	**$3,356,064**	**$3,356,064**
	Recurrent Expenditure	$3,274,240	$3,172,247	$3,094,296	$3,094,243	$3,184,762	$3,094,069	$3,094,069
	Capital II Expenditure	$392,509	$735,995	$176,006	$252,192	$708,995	$261,995	$261,995
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
071	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$2,381,448**	**$1,179,868**	**$2,219,972**	**$2,751,667**	**$3,737,315**	**$1,484,512**	**$1,484,512**
	Recurrent Expenditure	$920,723	$858,983	$1,369,656	$1,225,556	$1,424,512	$1,424,512	$1,424,512
	Capital II Expenditure	$1,460,725	$320,885	$850,316	$1,526,111	$2,312,803	$60,000	$60,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
072	**TOURISM DEVELOPMENT AND INFRASTRUCTURE**	**$1,708,602**	**$283,428**	**$613,721**	**$437,050**	**$630,103**	**$630,103**	**$630,103**
	Recurrent Expenditure	$288,370	$278,007	$588,563	$426,571	$600,103	$600,103	$600,103
	Capital II Expenditure	$197,597	$5,421	$25,158	$10,479	$30,000	$30,000	$30,000
	Capital III Expenditure	$1,222,636	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$13,445,709**	**$10,318,962**	**$11,216,747**	**$11,164,858**	**$13,556,029**	**$10,115,951**	**$9,917,527**
Recurrent Expenditure		**$8,755,003**	**$8,668,349**	**$9,824,267**	**$8,982,160**	**$9,933,681**	**$9,403,806**	**$9,205,382**
Capital II Expenditure		**$2,623,059**	**$1,639,384**	**$1,392,480**	**$2,182,698**	**$3,622,348**	**$712,145**	**$712,145**
Capital III Expenditure		**$2,067,647**	**$11,228**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$3,638,429	$3,877,548	$4,619,316	$4,185,815	$4,601,747	$4,356,752	$4,158,327
231:TRAVEL & SUBSISTENCE	$225,650	$210,010	$367,272	$345,564	$266,296	$265,978	$265,978
340:MATERIALS & SUPPLIES	$610,417	$640,774	$749,436	$669,025	$810,511	$793,206	$793,206
341:OPERATING COSTS	$723,806	$788,426	$755,412	$702,003	$799,323	$730,883	$730,883
342:MAINTENANCE COSTS	$678,328	$590,396	$781,824	$650,210	$761,880	$726,156	$726,156
343:TRAINING	$385,714	$378,409	$226,800	$188,808	$204,512	$204,512	$204,512
346:PUBLIC UTILITIES	$100,405	$112,410	$134,124	$114,875	$179,513	$179,513	$179,513
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$180,146	$17,054	$17,054
348:CONTRACTS & CONSULTANCY	$27,767	$34,200	$52,200	$26,100	$0	$0	$0
349:RENTS & LEASES	$6,900	$3,600	$205,295	$167,177	$197,165	$197,165	$197,165
350:GRANTS	$2,357,586	$2,032,576	$1,932,588	$1,932,583	$1,932,588	$1,932,588	$1,932,588
TOTAL RECURRENT EXPENDITURE	**$8,755,003**	**$8,668,349**	**$9,824,267**	**$8,982,160**	**$9,933,681**	**$9,403,806**	**$9,205,382**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**5**	**7**	**7**	**7**
Technical/Front Line Services	**6**	**9**	**9**	**9**
Administrative Support	**8**	**0**	**0**	**0**
Non-Established	**6**	**9**	**9**	**9**
Statutory Appointments	**0**	**0**	**0**	**0**
TOTAL STAFFING	**25**	**25**	**25**	**25**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**YOUTH SUPPORT SERVICES**
PROGRAMME OBJECTIVE:	To develop youth-friendly policies and deliver leadership, entrepreneurship, job skills training, behavior modification, and social wellbeing programs to urban and rural youth, with a special focus on at-risk youth.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,757,743**	**$2,734,035**	**$3,341,904**	**$2,986,853**	**$3,148,636**	**$2,831,241**	**$2,632,816**
	1	Salaries	$2,299,176	$2,188,388	$1,694,568	$1,883,130	$1,842,230	$1,576,167	$1,576,167
	2	Allowances	$14,836	$99,289	$246,456	$155,804	$227,861	$227,860	-$37,459
	3	Wages - unestablished staff	$300,107	$281,518	$1,133,712	$685,537	$873,937	$822,606	$889,501
	4	Social Security	$124,844	$119,237	$186,336	$159,261	$159,378	$159,378	$159,378
	5	Honorarium to Staff	$8,250	$8,700	$10,056	$5,685	$12,600	$12,600	$12,600
	6	Ex-gratia payment to staff	$0	$90	$0	$0	$0	$0	$0
	7	Overtime	$10,530	$36,813	$70,776	$97,436	$32,630	$32,630	$32,630
31		**TRAVEL AND SUBSISTENCE**	**$100,795**	**$99,612**	**$109,476**	**$104,112**	**$116,734**	**$116,416**	**$116,416**
	1	Transport allowance	$625	$0	$792	$396	$925	$925	$925
	2	Mileage allowance	$4,566	$343	$4,296	$2,148	$4,711	$4,711	$4,711
	3	Subsistence allowance	$32,583	$36,315	$30,612	$47,260	$35,830	$35,512	$35,512
	4	Other Travel Expenses (Local) (Foreign)	$1,050	$0	$30,252	$15,126	$31,000	$31,000	$31,000
	5	Other Travel Expenses (Local)	$61,971	$16,875	$26,208	$18,632	$23,626	$23,626	$23,626
	21	Hotel (Local)	$0	$40,438	$6,156	$10,859	$6,660	$6,660	$6,660
	22	Airfare (Local)	$0	$2,012	$3,696	$3,322	$5,040	$5,040	$5,040
	23	Bus Fares (local)	$0	$1,435	$2,736	$3,768	$2,740	$2,740	$2,740
	24	Taxi Fares (local)	$0	$587	$1,680	$840	$1,734	$1,734	$1,734
	25	Water Travel Fares (local)	$0	$1,607	$3,048	$1,761	$4,468	$4,468	$4,468
40		**MATERIAL AND SUPPLIES**	**$377,548**	**$382,143**	**$394,608**	**$344,679**	**$445,293**	**$427,989**	**$427,989**
	1	Office Supplies	$66,952	$85,789	$56,328	$52,367	$61,338	$60,716	$60,716
	2	Books & Periodicals	$0	$0	$8,520	$4,260	$8,932	$8,800	$8,800
	3	Medical Supplies	$1,212	$1,675	$9,492	$4,746	$9,665	$9,517	$9,517
	4	Uniforms	$31,394	$19,205	$33,108	$24,925	$36,201	$35,666	$35,666
	5	Household sundries	$48,987	$60,836	$57,996	$53,463	$62,425	$61,643	$61,643
	6	Food	$128,360	$149,909	$93,948	$91,115	$105,825	$101,581	$101,581
	9	Animal feed	$6,166	$7,613	$6,900	$4,460	$8,128	$6,900	$6,900
	11	Production supplies	$7,328	$2,593	$1,128	$564	$1,260	$1,260	$1,260
	12	Schools supplies	$590	$540	$3,720	$1,860	$7,868	$7,868	$7,868
	13	Building and construction supplies	$11,435	$2,783	$17,640	$12,290	$19,094	$19,094	$19,094
	14	Purchase of computers supplies	$5,163	$15,671	$44,940	$23,666	$50,268	$48,942	$48,942
	15	Purchase of Other Equipment	$30,333	$27,987	$45,900	$63,092	$56,873	$49,321	$49,321
	23	Printing Services	$7,596	$195	$14,988	$7,871	$17,416	$16,681	$16,681
	26	Operating cost - miscellaneous	$32,033	$0	$0	$0	$0	$0	$0
	29	Medical Attention	$0	$6,027	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools & Equipment	$0	$1,322	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$240,576**	**$377,649**	**$350,364**	**$321,136**	**$369,103**	**$300,663**	**$300,663**
	1	Operating cost - fuel	$119,382	$172,529	$280,584	$239,932	$283,914	$247,350	$247,350
	2	Advertisement and Marketing Services	$15,934	$20,063	$15,732	$30,367	$18,605	$16,729	$16,729
	3	Operating cost - miscellaneous	$70,576	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$16,576	$3,948	$2,374	$3,950	$3,950	$3,950
	5	Building construction costs	$0	$24,178	$3,000	$1,500	$3,000	$3,000	$3,000
	6	Operating cost - mail delivery	$423	$11	$4,008	$2,004	$4,254	$4,254	$4,254
	7	Operating cost - Operating cost - office cleaning	$152	$4,450	$13,428	$8,514	$12,980	$12,980	$12,980
	8	Operating cost - garbage disposal	$0	$2,645	$1,296	$2,061	$2,400	$2,400	$2,400
	9	Operating cost - conference & workshops	$11,294	$25,088	$0	$0	$0	$0	$0
	18	Band	$697	$0	$0	$0	$0	$0	$0
	19	Youth Challenge	$9,438	$14,326	$6,768	$3,384	$0	$0	$0
	21	Summer Camp	$12,680	$0	$21,600	$10,800	$0	$0	$0
	29	Professional Service Fees	$0	$97,784	$0	$20,200	$40,000	$10,000	$10,000
42		**MAINTENANCE COSTS**	**$407,241**	**$371,521**	**$363,624**	**$293,961**	**$403,471**	**$367,746**	**$367,746**
	1	Maintenance of building	$254,045	$198,222	$80,532	$99,992	$94,823	$90,737	$90,737
	2	Maintenance of grounds	$13,708	$17,064	$12,012	$10,903	$13,867	$13,275	$13,275
	3	Repairs & Maintenance of furniture & equipment	$6,759	$9,418	$51,360	$26,831	$59,380	$53,074	$53,074
	4	Repairs & Maintenance of vehicles	$81,571	$106,174	$39,096	$64,374	$62,276	$52,942	$52,942
	5	Maintenance of computer - hardware	$21,661	$7,626	$17,076	$8,538	$20,853	$19,154	$19,154
	6	Maintenance of computer - software	$939	$10,269	$107,040	$53,520	$82,945	$77,344	$77,344
	8	Maintenance of other equipment	$9,299	$6,418	$20,940	$11,145	$26,560	$21,908	$21,908
	9	Purchase of spares for equipment	$0	$1,725	$1,500	$750	$1,600	$1,600	$1,600
	10	Purchase of vehicle parts	$19,258	$14,605	$34,068	$17,908	$41,167	$37,712	$37,712

43	**TRAINING**	**$326,997**	**$320,509**	**$136,308**	**$117,390**	**$162,212**	**$162,212**	**$162,212**
1	Course costs	$40,305	$101,250	$84,612	$75,778	$84,612	$84,612	$84,612
2	Fees & allowance - Training	$4,500	$82,616	$51,396	$41,462	$50,000	$50,000	$50,000
3	Examination fees - Training	$1,000	$2,410	$0	$0	$0	$0	$0
4	Scholarship & Training grants	$1,040	$23,261	$300	$150	$27,600	$27,600	$27,600
5	Training - miscellaneous	$280,151	$110,972	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**	**$60,771**	**$73,643**	**$75,468**	**$67,659**	**$78,855**	**$78,855**	**$78,855**
2	Gas - butane	$1,595	$2,271	$7,104	$3,552	$8,375	$8,375	$8,375
4	Telephones	$59,176	$68,371	$68,364	$64,107	$70,480	$70,480	$70,480
8	Cable/Internet Services	$0	$3,000	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$4,271,670**	**$4,359,112**	**$4,771,752**	**$4,235,790**	**$4,724,304**	**$4,285,122**	**$4,086,697**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1007	Capital Improvement of buildings	$230,141	$0	$0	$0	$0	$0	$0
1650	Youth Programme and Initiatives	$194,201	$0	$0	$0	$0	$0	$0
1674	YFF the Future (Participation of Governance)	$28,700	$0	$0	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$100,000	$0	$0	$0	$0	$0	$0
2143	Adolescence Development and Participation (ADAPT)	$0	$166,002	$2,000	$21,195	$0	$0	$0
2144	At Risk Youths Program	$0	$0	$0	$16,007	$0	$0	$0
370	Youth Development Services	$19,186	$0	$0		$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$5,063	$43,380	$10,900	$10,900
9021	Capital Improvement to Building and Facilities	$0	$168,953	$110,330	$110,162	$200,670	$111,000	$111,000
9172	Feeding Programs	$0	$19,999	$25,400	$25,352	$25,000	$25,000	$25,000
9173	After School Programs	$0	$15,899	$26,520	$23,885	$26,500	$26,500	$26,500
9174	Educational and Personal Development Programs	$0	$63,308	$30,000	$39,045	$50,000	$30,000	$30,000
9175	Skills Training Programs	$0	$67,999	$60,000	$59,910	$60,000	$60,000	$60,000
9176	Summer Camp/Programs	$0	$49,922	$60,000	$66,704	$75,000	$60,000	$60,000
9177	Rehabilitation Programs	$0	$25,000	$26,750	$26,593	$60,000	$26,750	$26,750
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$30,000	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$572,228**	**$577,083**	**$341,000**	**$393,916**	**$570,550**	**$360,150**	**$360,150**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2078		Life Skill Program	$78,119	$0	$0	$0	$0	$0	$0
2143		Adolescence Development and Participation (ADAPT)	$0	$7,486	$0	$0	$0	$0	$0
2144		At Risk Youths Program	$0	$3,743	$0	$0	$0	$0	$0
866	UNICEF	UNICEF Programmes - Ed	$766,892	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$845,011**	**$11,228**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	6	6	6	9	9	9	9
Technical/Front Line Services	37	37	37	53	53	53	53
Administrative Support	23	23	23	23	23	23	23
Non-Established	23	23	23	23	23	23	23
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**89**	**89**	**89**	**108**	**108**	**108**	**108**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Provide leadership development opportunities that support youth participation in community and national level governance and in social, cultural, and economic development activities.	The Department of Youth Services has successfully provided leadership development opportunities, empowering youth to actively participate in community and national governance as well as in social, cultural, and economic development activities.
Expand innovative and marketable career skills training and on-the-job training programs to facilitate youth employment and entrepreneurship in both urban and rural communities.	Innovative career skills training and on-the-job training programs have been expanded by to facilitate youth employment and entrepreneurship in both urban and rural communities, ensuring marketable skills for the evolving job market.
Expand targeted behavior modification programs to reduce youth involvement in criminal activities, both as perpetrators and victims.	Targeted behavior modification initiatives have been implemented to address and reduce youth involvement in illlegal activities, focusing on reducing both perpetration and victimization through strategic interventions.
Support youth well-being through increased access to mental health, sports, and other health-oriented services.	Access to mental health, sports, and other health-oriented services has been significantly improved, prioritizing the overall well-being of youth across the country.
Develop youth-specific policies and laws that create an enabling environment for youth development.	Draft youth policy and youth bill completed. These documents set out the specific policies and laws have been developed to create a supportive and enabling environment for holistic youth development.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Launch of National Youth Policy.
Pass and launch a National Youth Commission Bill.
Expand youth services including youth-friendly spaces to the rural areas of the county.
Relaunch the National Youth Challenge Programme

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of district councils established	0	0	0	6	0	0	0
Number of community project leadership training sessions	0	16	18	24	12	12	12
Number of career seminars held	0	0	0	18	8	8	8
No.of Financial Literacy training sessions	0	14	15	46	8	8	8
Number of districts in which at-risk school programs are available	6	6	6	6	6	6	6
Number of Sexual and Reproductive Health Workshops held	27	48	48	48	8	12	12
No. of IT Computer Training courses held	10	15	25	25	4	4	4
Number of Entrepreneurship Training sessions held		18	30	45	60	65	65
Number of Youth Ambassadors selected	2	2	2	2	0	0	0
Number of Youth group development workshops held	6	12	25	48	14	14	14
Number of district-level training and recreational activities held	16	16	24	35	28	30	30
Number of youths starting 4H program	30	35	32	35	40	47	50
Number of youths starting National Youth Cadet Services Corps	45	60	55	60	20	30	40
Number of promotional activities held	5	7	14	25	35	48	50
Number of Stakeholder meetings held	0	2	2	4	6	10	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of youth-led programs sponsored by youth councils		0	0	0	60	80	100
Number of youth trained in community project leadership		200	430	325	560	875	1,350
No. of students attending job readiness seminars		350	475	357	750	1,210	1,850
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800
Number of youth completing IT Computer Training courses		85	160	180	420	569	790
Number of youth trained in entrepreneurship		200	200	260	360	600	900
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7
Number of young persons trained in youth group development		85	140	145	255	360	790
Number of young persons participating in district-level training and recreational activities		1,500	1,780	1,850	1,900	2,480	3,100
Number of youths completing 4H program		35	50	35	50	50	50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional activities		5,650	7,600	5,400	14,050	14,600	16,800
No. of stakeholders participating in meetings		90	125	125	155	185	185

PROGRAMME:	SPORTS DEVELOPMENT
PROGRAMME OBJECTIVE:	To provide safe spaces for sports development within schools and local communities and create opportunities for play, recreation, and sports excellence throughout the life span.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$91,663**	**$359,640**	**$268,164**	**$268,164**	**$416,185**	**$488,585**	**$488,585**
	1	Salaries	$91,663	$359,640	$66,864	$167,514	$172,000	$172,000	$172,000
	2	Allowances	$0	$0	$99,996	$49,998	$67,600	$62,400	$62,400
	3	Wages - unestablished staff	$0	$0	$60,000	$30,000	$60,000	$60,000	$60,000
	4	Social Security	$0	$0	$2,808	$1,404	$27,785	$97,785	$97,785
	5	Honorarium to Staff	$0	$0	$37,200	$18,600	$37,200	$34,800	$34,800
	7	Overtime	$0	$0	$1,296	$648	$51,600	$61,600	$61,600
31		**TRAVEL AND SUBSISTENCE**	**$91,665**	**$84,954**	**$206,880**	**$206,850**	**$84,340**	**$84,340**	**$84,340**
	1	Transport allowance	$0	$0	$24,996	$12,498	$18,000	$18,000	$18,000
	2	Mileage allowance	$0	$0	$21,408	$10,704	$24,960	$24,960	$24,960
	3	Subsistence allowance	$91,665	$82,350	$20,796	$113,808	$27,780	$27,780	$27,780
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$81,000	$40,500	$13,600	$13,600	$13,600
	5	Other Travel Expenses (Local)	$0	$2,604	$58,680	$29,340	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$183,337**	**$183,587**	**$220,476**	**$220,470**	**$208,651**	**$208,651**	**$208,651**
	1	Office Supplies	$183,337	$174,558	$50,004	$135,234	$16,261	$16,261	$16,261
	2	Books & Periodicals	$0	$0	$10,200	$5,100	$8,640	$8,640	$8,640
	3	Medical Supplies	$0	$0	$9,000	$4,500	$6,024	$6,024	$6,024
	4	Uniforms	$0	$6,176	$30,372	$15,186	$30,375	$30,375	$30,375
	5	Household sundries	$0	$2,852	$9,996	$4,998	$9,781	$9,781	$9,781
	6	Food	$0	$0	$15,000	$7,500	$13,500	$13,500	$13,500
	13	Building and construction supplies	$0	$0	$30,000	$15,000	$50,000	$50,000	$50,000
	14	Purchase of computers supplies	$0	$0	$20,004	$10,002	$44,070	$44,070	$44,070
	15	Purchase of Other Equipment	$0	$0	$22,500	$11,250	$0	$0	$0
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$0	$20,400	$10,200	$30,000	$30,000	$30,000
	23	Printing Services	$0	$0	$3,000	$1,500	$0	$0	$0
41		**OPERATING COSTS**	**$311,663**	**$292,309**	**$181,500**	**$181,500**	**$139,648**	**$139,648**	**$139,648**
	1	Operating cost - fuel	$28,333	$292,309	$81,648	$131,574	$94,248	$94,248	$94,248
	2	Advertisement and Marketing Services	$0	$0	$18,000	$9,000	$18,000	$18,000	$18,000
	3	Operating cost - miscellaneous	$283,330	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$2,496	$1,248	$2,500	$2,500	$2,500
	10	Legal Service Fees	$0	$0	$21,156	$10,578	$24,900	$24,900	$24,900
	20	Apprenticeship	$0	$0	$58,200	$29,100	$0	$0	$0
42		**MAINTENANCE COSTS**	**$183,326**	**$169,908**	**$234,684**	**$234,678**	**$158,704**	**$158,704**	**$158,704**
	1	Maintenance of building	$183,326	$169,908	$78,000	$156,336	$5,560	$5,560	$5,560
	2	Maintenance of grounds	$0	$0	$50,004	$25,002	$19,200	$19,200	$19,200
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$14,004	$7,002	$4,800	$4,800	$4,800
	4	Repairs & Maintenance of vehicles	$0	$0	$29,196	$14,598	$79,200	$79,200	$79,200
	5	Maintenance of computer - hardware	$0	$0	$10,536	$5,268	$10,800	$10,800	$10,800
	6	Maintenance of computer - software	$0	$0	$15,120	$7,560	$15,120	$15,120	$15,120
	8	Maintenance of other equipment	$0	$0	$30,048	$15,024	$15,024	$15,024	$15,024
	10	Purchase of vehicle parts	$0	$0	$7,776	$3,888	$9,000	$9,000	$9,000
43		**TRAINING**	**$55,000**	**$49,273**	**$50,004**	**$49,998**	**$22,500**	**$22,500**	**$22,500**
	4	Scholarship & Training grants			$50,004	$49,998	$22,500	$22,500	$22,500
	5	Training - miscellaneous	$55,000	$49,273	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$0**	**$0**	**$42,000**	**$42,000**	**$42,000**
	4	Telephones	$0	$0	$0	$0	$36,000	$36,000	$36,000
	8	Cable/Internet Services	$0	$0	$0	$0	$6,000	$6,000	$6,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$180,146**	**$17,054**	**$17,054**
	4	Contributions & subscription toother international org	$0	$0	$0	$0	$180,146	$17,054	$17,054
50		**GRANTS**	**$2,357,586**	**$2,032,576**	**$1,932,588**	**$1,932,583**	**$1,932,588**	**$1,932,588**	**$1,932,588**
	5	Grants to statutory bodies	$2,357,586	$2,032,576	$1,932,588	$1,932,583	$1,932,588	$1,932,588	$1,932,588
TOTAL RECURRENT EXPENDITURE			**$3,274,240**	**$3,172,247**	**$3,094,296**	**$3,094,243**	**$3,184,762**	**$3,094,069**	**$3,094,069**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1072	Sports	$77,509	$0	$0	$0	$0	$0	$0
1915	Consejo del Istmo Centroamericano de Deportes y Recreación	$15,000	$0	$0	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$150,000	$0	$0	$0	$0	$0	$0
391	National Sports Council	$150,000	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$46,000	$46,006	$0	$27,994	$31,995	$31,995
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$17,995	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$0	$130,000	$40,000	$40,000
9021	Capital Improvement to Building and Facilities	$0	$0	$30,000	$0	$0	$0	$0

9026	Maintenance of Sport Facilities	$0	$30,000	$40,000	$30,000	$130,000	$30,000	$30,000
9178	Youth Sports Programs	$0	$659,995	$60,000	$97,192	$78,000	$60,000	$60,000
9331	Hosting of International Activities and Competitions	$0	$0	$0	$125,000	$325,006	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$392,509**	**$735,995**	**$176,006**	**$252,192**	**$708,995**	**$261,995**	**$261,995**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Amend the Sports Act to strengthen the governance and administrative framework of the National Sports Council and increase collaboration with sports federations and other national, regional, and international sports Grants to organizations.	Amendment to the sports act 60% completed
Implement primary school sports programs in four sporting disciples (volleyball, basketball, football, and baseball) and support secondary school sports competitions.	Primary school program implimentation of other disciplines 60% competed
Support children, youth, and adult athletes' participation in national, regional, and international sporting competitions, with a focus on CODICADER Games, Special Olympics, and the International Olympic Games.	NSC support to all sporting discipline has increased by 65%.
Implement joint youth and sports community games as well as inter-office competitions to foster community cohesion and safety.	Youth and Sports community games have been improved by 85%.
Strengthen the marketing arm of the National Sports Council to increase revenue generation through fundraising initiatives.	Marketing arm of the NSC has increased by 45%
Strategically improve sporting facilities countrywide and gradually upgrade to meet international standards.	Sporting facsiliites imrovement have increased by 30%
Collaborate with sports federations to access high-quality sports coaching and mentorship programs that build sports excellence among athletes across sports disciplines.	Colloborating with sporting federations has increased by 75%.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Amend and revised the Sports Act Chapter 46 to foster the development of sports, talents at all levels

Launch an integrated National Sports Development and Training Program

Upgrade sporting facilities across the country

Establish a fund raising Sports Act

Launch first ever Sports Award

Establish a database platform that will track and keep record of atletes from the Primary school level to adulthood

Participation in the Central American games and the CODICADER

Establish partnership with NGOs (Play it Forward) in the United States that will allow us to do program exchange and trainings

Hire at least one female Sports Coordinator in each district offices

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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			215	245	577	606	636
No.of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines			12	35	37	40	44
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			17	28	30	30	32
Number of "street games" held to promote community participation in sports			4	20	20	30	30
Number of "after-school" sports programmes for student athletes			25	70	70	73	74
Number of "Sports Library" established in each district to facilitate access to sporting equipment by all student athletes			3	7	7	7	8
Number of training workshops held for the "PE in Schools" programme			0	35	36	40	42
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Community participation in sporting activities to promote physical, mental & social wellbeing			2	14	16	16	18
At-risk children participation in one or more sporting disciplines to promote character & moral development			400	500	515	530	547
Strengthened Regulatory Framework for the Sports Sector			0	1	1	1	1
Strengthened Sports Administration and Management with Federations & Associations			2	7	8	9	9
Strengthened Institutional Framework for Good Governance through sports			0	1	1	1	1

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$577,345**	**$612,684**	**$642,588**	**$650,496**	**$665,901**	**$665,901**	**$665,901**
	1	Salaries	$387,507	$430,130	$383,316	$438,422	$377,135	$377,135	$377,135
	2	Allowances	$34,950	$43,200	$61,200	$51,700	$67,800	$67,800	$67,800
	3	Wages - unestablished staff	$130,648	$114,991	$163,644	$129,073	$185,016	$185,016	$185,016
	4	Social Security	$20,187	$20,481	$20,028	$22,515	$21,550	$21,550	$21,550
	7	Overtime	$4,052	$3,882	$14,400	$8,786	$14,400	$14,400	$14,400
31		**TRAVEL AND SUBSISTENCE**	**$21,959**	**$14,984**	**$27,444**	**$19,237**	**$30,022**	**$30,022**	**$30,022**
	1	Transport allowance	$3,600	$3,600	$3,996	$3,498	$4,400	$4,400	$4,400
	3	Subsistence allowance	$1,594	$1,132	$8,652	$4,671	$9,422	$9,422	$9,422
	5	Other Travel Expenses (Local)	$16,765	$10,252	$14,796	$11,068	$16,200	$16,200	$16,200
40		**MATERIAL AND SUPPLIES**	**$35,003**	**$47,993**	**$88,344**	**$72,231**	**$103,407**	**$103,406**	**$103,406**
	1	Office Supplies	$10,164	$4,162	$5,808	$3,723	$6,380	$6,380	$6,380
	4	Uniforms	$9,820	$2,610	$13,500	$9,775	$14,234	$14,234	$14,234
	5	Household sundries	$12,670	$13,389	$18,000	$15,044	$19,800	$19,800	$19,800
	6	Food	$2,076	$15,358	$26,196	$23,520	$44,400	$44,400	$44,400
	14	Purchase of computers supplies	$0	$8,223	$18,300	$15,928	$11,400	$11,400	$11,400
	23	Printing Services	$273	$4,251	$6,540	$4,241	$7,193	$7,192	$7,192
41		**OPERATING COSTS**	**$156,529**	**$108,450**	**$192,864**	**$172,775**	**$232,680**	**$232,680**	**$232,680**
	1	Operating cost - fuel	$24,304	$22,994	$54,528	$40,275	$55,305	$55,305	$55,305
	2	Advertisement and Marketing Services	$31,543	$23,606	$74,796	$75,074	$81,300	$81,300	$81,300
	3	Operating cost - miscellaneous	$12,192	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$34,089	$21,679	$42,540	$37,134	$46,794	$46,794	$46,794
	8	Operating cost - garbage disposal	$0	$969	$3,000	$2,292	$3,300	$3,300	$3,300
	9	Operating cost - conference & workshops	$39,676	$28,936	$0	$0	$0	$0	$0
	10	Legal Service Fees	$14,726	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$10,266	$18,000	$18,000	$45,981	$45,981	$45,981
42		**MAINTENANCE COSTS**	**$71,581**	**$32,029**	**$129,216**	**$84,256**	**$142,479**	**$142,480**	**$142,480**
	1	Maintenance of building	$11,964	$6,041	$15,204	$13,461	$16,000	$16,000	$16,000
	2	Maintenance of grounds	$2,421	$1,249	$11,016	$7,048	$12,170	$12,170	$12,170
	3	Repairs & Maintenance of furniture & equipment	$1,740	$0	$5,400	$2,700	$5,940	$5,941	$5,941
	4	Repairs & Maintenance of vehicles	$8,089	$12,744	$13,668	$10,553	$15,037	$15,037	$15,037
	5	Maintenance of computer - hardware	$685	$0	$14,400	$7,200	$15,840	$15,840	$15,840
	6	Maintenance of computer - software	$40,210	$9,172	$51,000	$32,701	$56,100	$56,100	$56,100
	8	Maintenance of other equipment	$0	$236	$6,012	$3,006	$7,620	$7,620	$7,620
	10	Purchase of vehicle parts	$6,474	$2,586	$12,516	$7,587	$13,772	$13,772	$13,772
43		**TRAINING**	**$1,213**	**$4,016**	**$24,492**	**$13,422**	**$12,600**	**$12,600**	**$12,600**
	1	Course costs	$463	$0	$24,492	$13,422	$12,600	$12,600	$12,600
	5	Training - miscellaneous	$750	$4,016	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$35,227**	**$34,977**	**$47,652**	**$40,081**	**$47,658**	**$47,658**	**$47,658**
	4	Telephones	$35,227	$34,977	$47,652	$40,081	$47,658	$47,658	$47,658
48		**CONTRACTS & CONSULTANCIES**	**$17,966**	**$550**	**$22,200**	**$11,100**	**$0**	**$0**	**$0**
	2	Payments to consultants	$17,966	$550	$22,200	$11,100	$0	$0	$0
49		**RENT & LEASES**	**$3,900**	**$3,300**	**$194,856**	**$161,958**	**$189,765**	**$189,765**	**$189,765**
	3	Rent & lease of other building	$0	$0	$117,504	$96,816	$118,300	$118,300	$118,300
	5	Rent & lease of Maintenance of other equipment	$0	$0	$69,504	$58,618	$63,600	$63,600	$63,600
	9	Other rent & lease	$3,900	$3,300	$7,848	$6,524	$7,865	$7,865	$7,865
TOTAL RECURRENT EXPENDITURE			**$920,723**	**$858,983**	**$1,369,656**	**$1,225,556**	**$1,424,512**	**$1,424,512**	**$1,424,512**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$1,800	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$17,988	$0	$0	$0	$0	$0	$0
2048	Support To Tourism Sector (COVID Relief)	$440,937	$301,330	$0	$0	$0	$0	$0
2073	Operating cost - fuel Subsidy Program	$1,000,000	$0	$0	$0	$0	$0	$0
2186	Tourism Industry MSME Small Grants Program	$0	$0	$0	$350,000	$350,000	$0	$0
2221	Aviation Development and Air Connectivity Expansion for Tourism	$0	$0	$0	$0	$527,803	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$6,850	$25,158	$9,042	$30,000	$30,000	$30,000
9003	Purchase of Computers & Peripherals	$0	$9,775	$25,158	$6,514	$30,000	$30,000	$30,000
9006	Purchase of Air Conditioning Unit	$0	$2,930	$0	$0	$0	$0	$0
9051	Haulover Creek Dredging	$0	$0	$0	$780,687	$1,000,000	$0	$0
9331	Hosting of International Activities and Competitions	$0	$0	$150,000	$150,000	$75,000	$0	$0
9339	Conferences, Workshops & Summits	$0	$0	$650,000	$229,868	$300,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$1,460,725**	**$320,885**	**$850,316**	**$1,526,111**	**$2,312,803**	**$60,000**	**$60,000**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				6	5	5	5
Technical/Front Line Services				0	0	0	0
Administrative Support				6	4	4	4
Non-Established				4	7	7	7
Statutory Appointments				0	0	0	0
TOTAL STAFFING				**16**	**16**	**16**	**16**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
To maintain Ministry of Tourism and Diaspora Relations (MTDR) Staff Training and Development	Achieved Tourism and Diaspora Relations work plan
To facilitate Tourism Infrastructural Development	Supported Tourism Infrastructure/Product Development
To support Tourism Marketing and Communications	Implemented successful local and international campaigns
To engage in Regional Co-operation and Integration	Established regional integration objectives
To improve Governance Structure & Policy	Improved governance and implemented tourism policy
Continue to Improve Internal Quality Management System under ISO [illegible]	Continual improvement of the Quality Management System
Provide leadership, support, and oversight to the Department of Youth Services, National Sports Council, and the Department of Transport to ensure that their policies and programs are in alignment with the goals of the Plan Belize Medium Term Development Strategy 2022-2026.	Conducted 3 Annual Work Plan Sessions and 2 Strategic Planning Sessions to align departmental policies with national development objectives. 40 Management meeting session to monitor program implementation
Develop youth development policies and legislation that guide youth development programming and establish a national youth commission to strengthen youth participation and engagement in national development processes.	Draft national Youth Policy and Youth bill
Amend the National Sports Act to strengthen the institutional governance of the National Sports Council and enable stronger collaboration and partnership with sports federations and other sports Grants to organizations at the national, regional, and international levels.	Amendment to the sports app 50% completed. Collaborated with peace corp for to improve youth sports summer camp. National Sports Act amendments 60% completed.
Collaborate with other Government Ministries, Quasi Government Bodies, and Private Sector Agencies to implement cross-sectoral programs that impact positively youth development, sports excellence, and public transportation. This includes the development of public-private partnerships to achieve the goals of public transport reform.	Youth: collaborated with UN agengies to promote climate change awareness and youth mainstreaming. Sports collaborated with Peace Corps Voluntteers in primary school, supporting sports education and youth engagement. Transport working with UN and government ministries to enhance land tranport system ad advance emobility

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
To elevate human resource capacity through training and development
To improve and update the ISO Quality Management System
To improve governance structure and policy development
To engage and participate in regional integration initiatives
To support tourism infrastructure and product development initiatives
Collaborate with other Government Ministries, Quasi Government Bodies, and the Private Sector to develop cross-sectoral programs that positively impact youth development, sports, and transport reform. By coordinating public-private partnerships, we leverage innovation and pooled resources to expand reach and accelerate transformative change.
Support the development comprehensive youth policies and legislation that empower young people across Belize through 1.collaborative stakeholder engagement,2. establishment of a National Youth Commission, 3. expansion of youth-friendly facilities 4. expansion of youth services to rural areas, 5 and the relaunch of enhancement of youth-centered programs.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of purchase orders and invoices executed				650	1,503	1,550	1,575
Number of personnel trained in executive, clerical, secreterial, financial and technical areas				16	2	5	5
Number of internal and administrative polices and systems implemented and revised				5	16	16	16
Legislation to govern youth development			50%	75%	100%	0%	0%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget				52	52	52	52
Percentage of personnel trained In the various areas within the ministry				64	35	40	40
Percentage of Staff Satisfaction				80	73	85	85
Number of violations of administrative policies and systems by personnel				-	-	-	-
A youth population that is healthy, productive, and socially and culturally engaged.							

PROGRAMME:	TOURISM DEVELOPMENT AND INFRASTRUCTURE
PROGRAMME OBJECTIVE:	To support the development of the tourism industry through physical planning, legal and regulatory framework, resource mobilization, and infrastructure development.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$211,678**	**$171,189**	**$366,660**	**$280,302**	**$371,025**	**$371,025**	**$371,025**
	1	Salaries	$203,356	$165,269	$353,160	$269,977	$357,525	$357,525	$357,525
	4	Social Security	$8,323	$5,920	$13,500	$10,325	$13,500	$13,500	$13,500
	31	**TRAVEL AND SUBSISTENCE**	**$11,232**	**$10,460**	**$23,472**	**$15,365**	**$35,200**	**$35,200**	**$35,200**
	3	Subsistence allowance	$2,708	$2,801	$11,472	$7,463	$14,000	$14,000	$14,000
	5	Other Travel Expenses (Local)	$8,524	$7,659	$12,000	$7,902	$21,200	$21,200	$21,200
	40	**MATERIAL AND SUPPLIES**	**$14,529**	**$27,051**	**$46,008**	**$31,645**	**$53,160**	**$53,160**	**$53,160**
	1	Office Supplies	$5,383	$3,133	$3,456	$2,496	$3,460	$3,460	$3,460
	4	Uniforms	$4,080	$4,167	$7,548	$3,934	$8,000	$8,000	$8,000
	5	Household sundries	$4,793	$6,840	$8,004	$6,797	$8,800	$8,800	$8,800
	6	Food	$272	$5,855	$14,004	$9,842	$23,600	$23,600	$23,600
	14	Purchase of computers supplies	$0	$7,055	$9,996	$6,873	$6,000	$6,000	$6,000
	23	Printing Services	$0	$0	$3,000	$1,703	$3,300	$3,300	$3,300
	41	**OPERATING COSTS**	**$15,038**	**$10,019**	**$30,684**	**$26,592**	**$57,892**	**$57,892**	**$57,892**
	1	Operating cost - fuel	$10,416	$9,905	$14,952	$13,030	$14,592	$14,592	$14,592
	2	Advertisement and Marketing Services	$0	$0	$3,000	$2,195	$3,300	$3,300	$3,300
	3	Operating cost - miscellaneous	$4,416	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$206	$114	$528	$264	$580	$580	$580
	8	Operating cost - garbage disposal	$0	$0	$1,200	$998	$1,320	$1,320	$1,320
	29	Professional Service Fees	$0	$0	$11,004	$10,105	$38,100	$38,100	$38,100
	42	**MAINTENANCE COSTS**	**$16,180**	**$16,937**	**$54,300**	**$37,315**	**$57,226**	**$57,226**	**$57,226**
	1	Maintenance of building	$2,285	$4,083	$9,600	$7,665	$8,000	$8,000	$8,000
	2	Maintenance of grounds	$0	$250	$5,040	$2,939	$5,600	$5,600	$5,600
	3	Repairs & Maintenance of furniture & equipment	$0	$860	$3,000	$1,798	$3,300	$3,300	$3,300
	4	Repairs & Maintenance of vehicles	$6,135	$2,218	$7,980	$5,384	$8,778	$8,778	$8,778
	5	Maintenance of computer - hardware	$0	$0	$7,380	$3,690	$8,118	$8,118	$8,118
	6	Maintenance of computer - software	$2,680	$9,526	$9,900	$9,539	$10,890	$10,890	$10,890
	8	Maintenance of other equipment	$0	$0	$4,200	$2,100	$4,620	$4,620	$4,620
	10	Purchase of vehicle parts	$5,079	$0	$7,200	$4,200	$7,920	$7,920	$7,920
	43	**TRAINING**	**$2,505**	**$4,610**	**$15,996**	**$7,998**	**$7,200**	**$7,200**	**$7,200**
	1	Course costs	$2,505	$600	$15,996	$7,998	$7,200	$7,200	$7,200
	5	Training - miscellaneous	$0	$4,010	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$4,407**	**$3,790**	**$11,004**	**$7,135**	**$11,000**	**$11,000**	**$11,000**
	4	Telephones	$4,407	$3,790	$11,004	$7,135	$11,000	$11,000	$11,000
	48	**CONTRACTS & CONSULTANCIES**	**$9,801**	**$33,650**	**$30,000**	**$15,000**	**$0**	**$0**	**$0**
	2	Payments to consultants	$9,801	$33,650	$30,000	$15,000	$0	$0	$0
	49	**RENTS & LEASES**	**$3.000**	**$300**	**$10.439**	**$5.219**	**$7.400**	**$7.400**	**$7.400**
	3	Rent & lease of other building	$0	$0	$6,996	$3,498	$3,700	$3,700	$3,700
	5	Rent & lease of Maintenance of	$0	$0	$2,003	$1,001	$2,200	$2,200	$2,200
	9	Other rent & lease	$3,000	$300	$1,440	$720	$1,500	$1,500	$1,500
TOTAL RECURRENT EXPENDITURE			**$288,370**	**$278,007**	**$588,563**	**$426,571**	**$600,103**	**$600,103**	**$600,103**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1657	Sustainable Tourism Project	$197,597	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$799	$12,579	$0	$15,000	$15,000	$15,000
9003	Purchase of Computers & Peripherals	$0	$4,622	$12,579	$10,479	$15,000	$15,000	$15,000
TOTAL CAPITAL II EXPENDITURE		**$197,597**	**$5,421**	**$25,158**	**$10,479**	**$30,000**	**$30,000**	**$30,000**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1657	IDB(L)	Sustainable Tourism Project	$1,222,636	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$1,222,636**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				2	1	1	1
Technical/Front Line Services				4	4	4	4
Administrative Support				3	0	0	0
Non-Established				0	0	0	0
Statutory Appointments				0	0	0	0
TOTAL STAFFING				**9**	**5**	**5**	**5**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
To oversee the sensitization and implementation of the updated National Sustainable Tourism Master Plan and the updated National Cruise Tourism Policy.	Continue the successful implementation of the NSTMP and National Cruise Policy.
Steward international cooperation through our pro-tempore presidency of the Mundo Maya Organization, and membership in the Central American Council for Tourism, the Caribbean Tourism Organization, the World Tourism Organization, and the World Travel and Tourism Council. Additionally, take advantage of bi-lateral cooperation initiatives to build local capacity and benchmarking.	Lead the Presidency of the Mundo Maya Organization, and improve Belize's positioning and influence on international cooperation platforms. Implement the Belize-Peru, Belize-Panama and Belize- El Salvador bilateral agreements.
Coordinate legislative work for the strengthening of the legal framework for tourism and diaspora relations.	Finalize legislative review and reform for the tourism sector.
Monitor the implementation of all plans, policies, and strategies for tourism, and measure effectiveness levels.	Ensure compliance with plans and strategies, and satisfaction of sustainable development guidelines.
Develop a quality management system for the sector, and maintain the Ministry's internal quality management system effectively.	Maintian the ISO 9001:2015 certification status.
Continue to work with communities and other stakeholders in developing the tourism value chain through initiatives that seek to develop community-	Continue providing technical support for the consolidation of the Garifuna Trail Program, and other community-based initiatives.
To facilitate requests from the Diaspora and facilitate engagement, donations, incentives, and investments.	Enhance the engagement of the Diaspora in the development of the country, through additional engagement events and mobilizing of donations.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Restructuring of the Ministry's Organizational Structure.
Resource Mobilization for the Implementation of the Updated National Sustainable Tourism Master Plan
Implementation of a SDG Task Force Initiative
Expansion of the Ministry's Quality Management System to integrate the Diaspora Relations function
Completion of a new Strategic Plan for the Ministry

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development				4	2	2	2
Number of Legal Instruments Amended, Developed, Revised/Integrated				5	5	5	5
Number of Technical Committees attended				50+	25	25	25
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level				2	2	2	2
Number of Cabinet Papers and Information Papers Submitted				7	10	10	10
Number of International Technical Cooperation Programs established and executed				2	3	3	3
Number of Technical Documents, White Papers, Technical Revisions developed and submitted				10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line				BZ$0.5 M	BZ$1.8 M	BZ$5 M	BZ$5 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism (WTTC, 2023)				73,000 Jobs	82,400 Jobs	86520 Jobs	90,846 Jobs
Impact on GDP by the Tourism Sector (WTTC, 2023)				29% Total Contribution	31.6 % of Total	32.9 % of Total	34.1 % of Total
Percentage change in number of visitors to Belize, via Overnight Tourism				21%	5%	5%	5%
Percentage of change in number of visitors to Belize, via cruise sector				71%	5%	5%	5%
Percentage Growth Rate of the Sector (WTTC, 2023)				3.2% CAGR	2.8% CAGR	3 CAGR%	3 CAGR%
International Visitor Spend (BZD) (WTTC, 2023)				1.325 Billion	1.5 Billion	1.54 billion	1.59 billion
Domestic Visitor Spend (BZD) (WTTC, 2023)				197 Million	230 Million	243 Million	257 Million

MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT

MINISTRY : MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT

SECTION 1: MINISTRY SUMMARY

VISION:

A strong socio-economically resilient Belize.

Implementation of the National Solid Waste Management Plan through which Belize will pursue a healthy, prosperous an resource efficient society in which wastes are prevented re-used, recycled or recovered wherever feasible and beneficial, and disposed of in an environmentally sound manner.

To ensure that Belize's development is sound through effective environmental management for present and future generations

The Forest Department is a competent regulatory agency, sustainably managing forest resources for the long-term benefit of the Belizean people

MISSION:

To lead Belize's sustainable development via the wise management of human and natural capital, achieving economic development, enhanced resiliency, and social well-being for the benefit of all.

A results-oriented Department that manages Belize's forest resources, enabled by informed decision-making and highly motivated and competent staff, in collaboration with partners and stakeholders.

STRATEGIC PRIORITIES:

Foster resilient, healthy, functioning forest ecosystems. Enhance economic, social and environmental benefits of forests through sustainable utilization of forest resources by stakeholders

Ensure that developments are environmentally sound through the granting of environmental clearance. Strengthening of the legal framework for the environmental clearance process and improved evaluation framework for environmental screening.

Setting required institutional and governance structures & and (4) Leading implementation of national sustainable development, climate change, and disaster risk management priorities.

Establishment of communication platforms and mechanisms geared at fostering inclusivity, and building partnerships to strengthen relationships with relevant stakeholders.

Enhancing resource mobilization capabilities./ Enhancing technical capacity and innovation.

To identify and implement effective approaches for cross-sectoral programmatic activities through the mobilization of extrabudgetary resources to improve the financial sustainability of the Ministry in the execution of its mandate.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
052	**STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)**	**$1,212,023**	**$1,212,024**	**$2,930,448**	**$2,602,355**	**$6,665,398**	**$1,386,393**	**$1,405,681**
	Recurrent Expenditure	$2,534,146	$2,824,355	$3,535,308	$3,250,189	$3,536,317	$3,536,322	$3,536,322
	Capital II Expenditure	$1,217,551	$2,370,140	$1,048,000	$1,795,192	$1,246,000	$1,246,000	$1,246,000
	Capital III Expenditure	$185,569	$79,360	$303,000	$378,647	$600,000	$600,000	$600,000
108	**FORESTRY RESOURCE MANAGEMENT**	**$3,495,350**	**$3,905,596**	**$4,751,041**	**$3,973,827**	**$4,398,720**	**$4,378,722**	**$4,378,749**
	Recurrent Expenditure	$3,076,114	$3,280,742	$4,143,804	$3,774,508	$4,178,720	$4,178,722	$4,178,749
	Capital II Expenditure	$419,236	$624,854	$607,237	$198,069	$220,000	$200,000	$200,000
	Capital III Expenditure	$0	$0	$0	$1,250	$0	$0	$0
054	**ENVIRONMENTAL MANAGEMENT**	**$883,236**	**$1,034,793**	**$1,670,265**	**$1,259,252**	**$1,632,117**	**$1,632,117**	**$1,632,117**
	Recurrent Expenditure	$874,138	$983,530	$1,209,228	$1,130,193	$1,273,617	$1,273,617	$1,273,617
	Capital II Expenditure	$9,098	$41,106	$71,200	$61,216	$58,500	$58,500	$58,500
	Capital III Expenditure	$0	$10,157	$389,837	$67,843	$300,000	$300,000	$300,000
060	**SOLID WASTE MANAGEMENT**	**$6,880,341**	**$8,012,672**	**$10,618,613**	**$9,744,724**	**$8,217,940**	**$8,217,940**	**$8,217,940**
	Recurrent Expenditure	$394,103	$469,088	$491,688	$508,939	$799,245	$799,245	$799,245
	Capital II Expenditure	$5,521,434	$7,135,380	$7,626,925	$6,678,687	$7,418,695	$7,418,695	$7,418,695
	Capital III Expenditure	$964,805	$408,204	$2,500,000	$2,557,098	$0	$0	$0
065	**HYDROLOGY**	**$323,730**	**$636,002**	**$1,122,692**	**$1,098,563**	**$419,951**	**$427,640**	**$434,377**
	Recurrent Expenditure	$319,443	$309,105	$430,692	$391,797	$419,951	$427,640	$434,377
	Capital II Expenditure	$0	$85,634	$495,000	$446,087	$0	$0	$0
	Capital III Expenditure	$4,287	$241,263	$197,000	$260,679	$0	$0	$0
TOTAL BUDGET CEILING		**$15,519,924**	**$18,862,916**	**$23,048,919**	**$21,500,394**	**$20,051,045**	**$20,038,741**	**$20,045,505**
Recurrent Expenditure		**$7,197,944**	**$7,866,820**	**$9,810,720**	**$9,055,626**	**$10,207,850**	**$10,215,546**	**$10,222,310**
Capital II Expenditure		**$7,167,319**	**$10,257,114**	**$9,848,362**	**$9,179,251**	**$8,943,195**	**$8,923,195**	**$8,923,195**
Capital III Expenditure		**$1,154,661**	**$738,983**	**$3,389,837**	**$3,265,517**	**$900,000**	**$900,000**	**$900,000**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$5,578,024	$6,214,684	$7,355,076	$6,907,152	$7,389,094	$7,396,790	$7,403,554
231:TRAVEL & SUBSISTENCE	$172,587	$184,790	$310,308	$253,872	$319,056	$319,056	$319,056
340:MATERIALS & SUPPLIES	$358,671	$292,045	$531,564	$447,259	$559,752	$559,752	$559,752
341:OPERATING COSTS	$533,546	$509,088	$797,616	$710,952	$960,893	$960,893	$960,893
342:MAINTENANCE COSTS	$267,823	$273,140	$374,436	$334,916	$384,012	$384,012	$384,012
343:TRAINING	$18,162	$34,122	$0	$0	$0	$0	$0
346:PUBLIC UTILITIES	$182,217	$149,346	$186,900	$170,891	$187,500	$187,500	$187,500
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$116,844	$116,844	$116,844
348:CONTRACTS & CONSULTANCY	$20,964	$130,704	$187,020	$158,984	$220,500	$220,500	$220,500
349:RENTS & LEASES	$65,950	$78,900	$67,800	$71,600	$70,200	$70,200	$70,200
TOTAL RECURRENT EXPENDITURE	**$7,197,944**	**$7,866,820**	**$9,810,720**	**$9,055,626**	**$10,207,850**	**$10,215,546**	**$10,222,310**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**17**	**17**	**17**	**17**	**22**	**22**	**22**
Technical/Front Line Services	**46**	**46**	**46**	**52**	**62**	**63**	**65**
Administrative Support	**28**	**28**	**28**	**28**	**28**	**28**	**28**
Non-Established	**48**	**48**	**48**	**49**	**70**	**71**	**64**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**139**	**139**	**139**	**146**	**182**	**184**	**179**

SECTION 2: PROGRAMME DETAILS

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 programs and activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$1,803,417**	**$1,998,826**	**$2,481,252**	**$2,281,648**	**$2,295,457**	**$2,295,462**	**$2,295,462**
	1	Salaries	$1,712,029	$1,910,686	$1,634,148	$1,792,986	$1,644,716	$1,644,721	$1,644,721
	2	Allowances	$5,772	$7,413	$50,760	$30,615	$50,754	$50,754	$50,754
	3	Wages - unestablished staff	$13,074	$10,800	$662,760	$336,933	$466,677	$466,677	$466,677
	4	Social Security	$72,541	$69,925	$76,080	$76,098	$75,243	$75,243	$75,243
	5	Honorarium to Staff	$0	$0	$16,236	$8,118	$16,800	$16,800	$16,800
	7	Overtime	$0	$0	$41,268	$36,898	$41,267	$41,267	$41,267
	31	**TRAVEL AND SUBSISTENCE**	**$60,860**	**$90,961**	**$130,860**	**$113,619**	**$133,630**	**$133,630**	**$133,630**
	1	Transport allowance	$29,550	$24,533	$36,300	$34,200	$36,300	$36,300	$36,300
	2	Mileage allowance	$135	$424	$10,920	$5,850	$10,920	$10,920	$10,920
	3	Subsistence allowance	$14,463	$26,563	$40,200	$38,102	$42,720	$42,720	$42,720
	4	Other Travel Expenses (Local) (Foreign)	$3,095	$0	$10,848	$5,424	$10,850	$10,850	$10,850
	5	Other Travel Expenses (Local)	$13,616	$39,441	$32,592	$30,043	$32,840	$32,840	$32,840
	40	**MATERIAL AND SUPPLIES**	**$165,422**	**$135,778**	**$232,272**	**$204,652**	**$241,937**	**$241,937**	**$241,937**
	1	Office Supplies	$33,851	$27,488	$30,720	$35,898	$35,538	$35,538	$35,538
	2	Books & Periodicals	$0	$0	$1,956	$978	$1,950	$1,950	$1,950
	3	Medical Supplies	$1,884	$1,961	$4,296	$2,927	$4,287	$4,287	$4,287
	4	Uniforms	$24,843	$3,507	$66,312	$35,391	$66,310	$66,310	$66,310
	5	Household sundries	$44,747	$48,711	$31,572	$46,874	$31,571	$31,571	$31,571
	6	Food	$16,618	$25,815	$48,660	$39,968	$53,364	$53,364	$53,364
	7	Spraying supplies	$0	$0	$5,004	$2,502	$5,000	$5,000	$5,000
	14	Purchase of computers supplies	$13,125	$13,335	$14,916	$11,121	$14,920	$14,920	$14,920
	15	Purchase of Other Equipment	$15,433	$14,893	$20,832	$15,886	$20,997	$20,997	$20,997
	20	Insurance - motor Repairs & Maintenance of vehicles	$6,955	$68	$8,004	$13,107	$8,000	$8,000	$8,000
	26	Miscellanous	$7,966	$0	$0	$0	$0	$0	$0
	41	**OPERATING COSTS**	**$159,801**	**$168,819**	**$206,112**	**$192,041**	**$252,604**	**$252,604**	**$252,604**
	1	Operating cost - fuel	$120,864	$145,247	$188,136	$179,709	$229,264	$229,264	$229,264
	2	Advertisement and Marketing Services	$3,860	$6,020	$7,140	$6,445	$8,300	$8,300	$8,300
	3	Operating cost - miscellaneous	$24,217	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,139	$1,706	$7,836	$3,918	$7,840	$7,840	$7,840
	9	Operating cost - conference & workshops	$9,421	$10,082	$0	$0	$0	$0	$0
	29	Professional Service Fees	$300	$5,764	$3,000	$1,969	$7,200	$7,200	$7,200
	42	**MAINTENANCE COSTS**	**$79,744**	**$109,630**	**$119,712**	**$105,834**	**$124,746**	**$124,746**	**$124,746**
	1	Maintenance of building	$12,380	$24,158	$24,696	$24,694	$27,334	$27,334	$27,334
	2	Maintenance of grounds	$403	$5,743	$9,600	$6,502	$9,600	$9,600	$9,600
	3	Repairs & Maintenance of furniture & equipment	$16,926	$12,836	$13,776	$15,255	$13,776	$13,776	$13,776
	4	Repairs & Maintenance of vehicles	$14,807	$32,033	$27,540	$30,474	$27,375	$27,375	$27,375
	5	Maintenance of computer - hardware	$0	$2,936	$9,660	$5,083	$10,000	$10,000	$10,000
	6	Maintenance of computer - software	$690	$0	$2,796	$1,398	$2,800	$2,800	$2,800
	8	Maintenance of other equipment	$1,137	$197	$2,496	$3,488	$2,850	$2,850	$2,850
	9	Purchase of spares for equipment	$0	$0	$2,892	$1,446	$3,400	$3,400	$3,400
	10	Purchase of vehicle parts	$33,401	$31,727	$26,256	$17,494	$27,611	$27,611	$27,611
	43	**TRAINING**	**$16,022**	**$29,266**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$16,022	$29,266	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$179,217**	**$145,918**	**$179,400**	**$165,371**	**$179,400**	**$179,400**	**$179,400**
	4	Telephones	$179,217	$141,326	$167,400	$150,944	$167,400	$167,400	$167,400
	8	Cable/Internet Services	$0	$4,592	$12,000	$14,427	$12,000	$12,000	$12,000
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$116,844**	**$116,844**	**$116,844**
	3	Contributions & subscription to United Nations agencies	$0	$0	$0	$0	$116,844	$116,844	$116,844
	8	Cable/Internet Services	$0	$0	$0	$3,413	$12,000	$12,000	$12,000
	48	**CONTRACTS & CONSULTANCIES**	**$20,964**	**$84,257**	**$130,500**	**$130,724**	**$130,500**	**$130,500**	**$130,500**
	5	Payment for Security Services	$20,964	$84,257	$130,500	$130,724	$130,500	$130,500	$130,500
	49	**RENTS & LEASES**	**$48,700**	**$60,900**	**$55,200**	**$56,300**	**$61,200**	**$61,200**	**$61,200**
	2	Rent and Lease of Residential	$48,700	$60,900	$55,200	$56,300	$61,200	$61,200	$61,200
TOTAL RECURRENT EXPENDITURE			**$2,534,146**	**$2,824,355**	**$3,535,308**	**$3,250,189**	**$3,536,317**	**$3,536,322**	**$3,536,322**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1809	Public Education and Awareness	$7,745	$0	$0	$0	$0	$0	$0
1826	Pine Bark Beetle Control	$0	$0	$75,000	$59,683	$100,000	$100,000	$100,000
1973	Biodiversity Finance Initiative (BIOFIN)	$130,716	$41,359	$240,000	$0	$0	$0	$0
1994	Initiative For Climate Action Transparency	$113,251	$0	$0	$0	$0	$0	$0
1995	Urban Resilience and Disaster Prevention	$122,055	$0	$0	$0	$0	$0	$0
2028	Enabling Gender Responsive Disaster Recovery, Climate and Envimental Resilience in the Caribbean (EnGenDER)	$229,967	$3,750	$0	$0	$0	$0	$0
2038	New Green Building- Ministry of Sustainable Dev	$300,000	$200,000	$0	$0	$0	$0	$0
2056	Building Climate Change Resilience etc	$313,816	$902,751	$534,000	$746,556	$0	$0	$0
2087	UNICEF Programme of Cooperation 2022-2026	$0	$44,573	$0	$174,032	$150,000	$150,000	$150,000

2101	Integrated management of production landscape to deliver multiglobal environmental benefits	$0	$781,574	$0	$0	$400,000	$400,000	$400,000
2104	Climate Promise: From Pledge to Impact	$0	$142,252	$0	$0	$0	$0	$0
2154	Lives In Dignity (LiDS)- EU Funded Climate Change	$0	$59,078	$0	$690,921	$0	$0	$0
2184	Biennial Transparency Report and National Communication to the FCCC	$0	$0	$0	$0	$400,000	$400,000	$400,000
9000	Purchase of Furniture and Other Office Equipment	$0	$31,847	$35,000	$0	$32,000	$32,000	$32,000
9003	Purchase of Computers & Peripherals	$0	$38,957	$40,000	$0	$40,000	$40,000	$40,000
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$124,000	$124,000	$124,000	$124,000
9022	Maintenance of Streets & Drains	$0	$124,000	$124,000	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$1,217,551**	**$2,370,140**	**$1,048,000**	**$1,795,192**	**$1,246,000**	**$1,246,000**	**$1,246,000**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	$120,796	$0	$0	$0	$0	$0	$0
1994	UNEP	Initiative For Climate Action Transparency	$64,774	$79,360	$303,000	$238,766	$300,000	$300,000	$300,000
1973		Biodiversity Finance Initiative (BIOFIN)	$0	$0	$0	$0	$300,000	$300,000	$300,000
2184		Biennial Transparency Report and National Communication to the UNFCCC	$0	$0	$0	$139,881	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$185,569**	**$79,360**	**$303,000**	**$378,647**	**$600,000**	**$600,000**	**$600,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Setting required institutional and governance structures.	On-going development of development and institutional structures
Enhancing technical capacity and innovation.	45% improvement and investment in capacity building and innovation
Enhancing resource mobilization capabilities.	65% increase and enhancement of mobilization capabilities
Leading implementation of national sustainable development, climate change, and disaster risk management priorities.	On-going implementationof the National Sustainable Development Goals and development in climate change

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Implement climate mitigation strategies and build resiliance in adressing climate change

Prioritize having a leading role in environmental protection and conservation at both local and international level

Build capacity through the continued training and investment in the Human Resources in all sectors of the Ministry.

Develop and implement programs to manage the life cycle of chemicals and waste in the environmental sector.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet					20	20	20
Number of internal audits					10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of minister with policy advice provided				100%	100%	100	100
Number of internal audit recommendations made				85%	90%	100	100
Percentage of internal audit recommendations implemented				85%	100%	100	100
Cost of administration as percentage of the ministry's budget				75%	100%	100	100

PROGRAMME:	FORESTRY RESOURCE MANAGEMENT
PROGRAMME OBJECTIVE:	To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,587,292**	**$2,819,493**	**$3,355,104**	**$3,100,430**	**$3,276,903**	**$3,276,905**	**$3,276,932**
	1	Salaries	$2,176,747	$2,280,239	$1,650,024	$1,983,886	$1,665,948	$1,665,950	$1,665,977
	2	Allowances	$223,874	$293,106	$228,900	$242,625	$231,900	$231,900	$231,900
	3	Wages - unestablished staff	$24,263	$24,723	$1,107,936	$562,097	$1,011,196	$1,011,196	$1,011,196
	4	Social Security	$120,267	$126,986	$130,512	$129,471	$130,508	$130,508	$130,508
	5	Honorarium to Staff	$0	$0	$15,972	$7,986	$16,200	$16,200	$16,200
	7	Overtime	$42,141	$94,439	$221,760	$174,365	$221,151	$221,151	$221,151
31		**TRAVEL AND SUBSISTENCE**	**$63,206**	**$63,223**	**$113,748**	**$91,532**	**$112,609**	**$112,609**	**$112,609**
	2	Mileage allowance	$0	$0	$1,248	$624	$1,622	$1,622	$1,622
	3	Subsistence allowance	$52,286	$53,488	$88,032	$74,702	$85,120	$85,120	$85,120
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$1,248	$624	$1,967	$1,967	$1,967
	5	Other Travel Expenses (Local)	$10,920	$9,734	$23,220	$15,582	$23,900	$23,900	$23,900
40		**MATERIAL AND SUPPLIES**	**$108,078**	**$81,729**	**$179,688**	**$142,917**	**$185,406**	**$185,406**	**$185,406**
	1	Office Supplies	$39,921	$22,177	$43,092	$43,801	$43,688	$43,688	$43,688
	2	Books & Periodicals	$0	$0	$5,352	$2,676	$5,350	$5,350	$5,350
	3	Medical Supplies	$967	$1,115	$4,908	$2,820	$6,006	$6,006	$6,006
	4	Uniforms	$6,274	$1,782	$35,004	$18,902	$35,000	$35,000	$35,000
	5	Household sundries	$38,845	$33,781	$22,032	$28,975	$22,026	$22,026	$22,026
	6	Food	$7,695	$9,368	$43,368	$25,954	$43,760	$43,760	$43,760
	7	Spraying supplies	$0	$0	$5,136	$2,568	$5,440	$5,440	$5,440
	14	Purchase of computers supplies	$3,007	$2,112	$6,000	$3,000	$5,995	$5,995	$5,995
	15	Purchase of Other Equipment	$6,360	$9,272	$10,296	$11,971	$13,653	$13,653	$13,653
	23	Printing Services	$0	$2,123	$4,500	$2,250	$4,488	$4,488	$4,488
	26	Miscellanous	$5,008	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$176,477**	**$193,071**	**$320,856**	**$282,393**	**$331,601**	**$331,601**	**$331,601**
	1	Operating cost - fuel	$174,917	$191,591	$313,860	$278,895	$324,601	$324,601	$324,601
	2	Advertisement and Marketing Services	$600	$250	$3,000	$1,500	$3,000	$3,000	$3,000
	3	Operating cost - miscellaneous	$830	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$3,996	$1,998	$4,000	$4,000	$4,000
	9	Operating cost - conference & workshops	$130	$1,230	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$129,608**	**$110,917**	**$169,308**	**$149,436**	**$180,700**	**$180,700**	**$180,700**
	1	Maintenance of building	$26,530	$16,842	$28,848	$33,331	$28,837	$28,837	$28,837
	2	Maintenance of grounds	$19,221	$12,765	$17,004	$14,636	$16,680	$16,680	$16,680
	3	Repairs & Maintenance of furniture & equipment	$10,765	$13,921	$20,664	$12,929	$22,075	$22,075	$22,075
	4	Repairs & Maintenance of vehicles	$21,653	$25,202	$48,984	$49,975	$56,408	$56,408	$56,408
	5	Maintenance of computer - hardware	$0	$0	$3,408	$3,568	$3,800	$3,800	$3,800
	8	Maintenance of other equipment	$34	$0	$13,020	$7,615	$12,820	$12,820	$12,820
	10	Purchase of vehicle parts	$51,406	$42,187	$32,868	$25,126	$35,570	$35,570	$35,570
	11	Road and Bridges Construction Supplies	$0	$0	$4,512	$2,256	$4,510	$4,510	$4,510
43		**TRAINING**	**$1,140**	**$1,606**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$1,140	$1,606	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$1,500**	**$1,703**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
	4	Telephones	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
	8	Cable/Internet Services	$0	$203	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**	**$90,000**
	5	Payment for Security Services	$0	$0	$0	$0	$90,000	$90,000	$90,000
49		**RENTS & LEASES**	**$8,813**	**$9,000**	**$3,600**	**$6,300**	**$0**	**$0**	**$0**
	2	Rent and Lease of Residential	$8,813	$9,000	$3,600	$6,300	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$3,076,114**	**$3,280,742**	**$4,143,804**	**$3,774,508**	**$4,178,720**	**$4,178,722**	**$4,178,749**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2071	Enhancing Jaguar Corridors and Strongholds	$412,630	$526,015	$425,000	$3,750	$0	$0	$0
2179	Wildfires Response - May 2024	$0	$0	$0	$9,771	$0	$0	$0
2225	Illegal Wildlife Trafficking – Enforcement and Awareness 2025	$0	$0	$0	$18,721	$20,000	$0	$0
705	National & Forest Reserve Management	$6,607	$0	$0	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$82,237	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$79,547	$100,000	$100,000	$100,000
9023	Maintenance of Feeder Roads	$0	$98,839	$100,000	$86,280	$100,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$419,236**	**$624,854**	**$607,237**	**$198,069**	**$220,000**	**$200,000**	**$200,000**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
2071		Enhancing Jaguar Corridors and Strongholds	$0	$0	$0	$1,250	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$1,250**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	12	12	12	12	14	14	14
Technical/Front Line Services	27	27	27	27	29	29	29
Administrative Support	8	8	8	8	10	10	10
Non-Established	38	38	38	38	59	59	59
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**85**	**85**	**85**	**85**	**112**	**112**	**112**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Identify and utilize focused and broad-reaching financial mechanisms to facilitate the effective implementation of the actions and the achievement of programmatic targets by 2025.	On-going engagement with local and international stakeholders in seeking more financial opportunities and implementation of programatic targets.
Address transboundary issues with a 20% reduction in impacts from transboundary incursion.	Achieved a 20% reduction in transboundary incursions.
Maintain a system of institutions, policies, regulations, and incentives that support forest sustainability at multiple spatial scales by 2025.	50% achievement in improving and enforcement and improve policies, review regulations to support forest sustainability.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Develop stable, diverse, sustainable sources of Financing

Foster resilient, healthy, functioning forest ecosystems

Enhance economic, social and environmental benefits of forests through sustainable utilization of forest resources by stakeholders

Enhance collaboration and stakeholders participation for improved efficiency and implementation of FD programs

Create a supportive, cohesive and inclusive work environment, and maintain SFM expertise through professional development

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
The number of management plans developed and/or implemented for targeted forest reserves					25	30	35
Value and volume of wood and wood products production					50%	50%	50%
Number of persons employed in the forest management and products sector					1,500	2,000	2,000
Number of climate smart pilot practices defined and implemented					3	3	3
Number of arrests for forest related offences					25	20	30
The number of persons reached through FD communication and outreach efforts					1000	1050	2000
Number of partnerships to support forest management					5	5	10
Number of FD staff trained based on training needs assessment result					60	60	60
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff					7	7	10
Total investment (BZD) per year on new infrastructure					$ 205,000	$ 205,000	$ 205,000
Percent (%) of the 2019-2023 Strategic Plan implemented.					40%	50%	60%
Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted					3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of acres within targeted forested areas under one or more sustainable forest management regime					75%	80%	85%
The change in the management effectiveness score in targeted co-managed areas					1.3	1.4	2
Number of staff that demonstrate a change in staff capacity after staff development training					+10	+10	+10
Number of quarterly coordination planning meetings held that led to a minimum of 75% completed actions					4	4	4
Percent increase in forest cover in targeted priority (protected) areas					+5	+5	+5
Progress made (along 5 stage promulgation process) in finalizing targeted forest policy or regulation					75%	80%	85%
The change (increase) in FD enforcement actions/ penalties due to the amended Forestry legislations					15%	15%	15%
Dollars (B$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation					$2,000,000	$3,000,000	$3,000,000

PROGRAMME:	ENVIRONMENTAL MANAGEMENT
PROGRAMME OBJECTIVE:	To ensure that Belize's development is sound through effective environmental management for present and future generations.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$689,621**	**$807,226**	**$873,996**	**$870,967**	**$925,779**	**$925,779**	**$925,779**
	1	Salaries	$627,446	$739,452	$742,392	$765,644	$768,979	$768,979	$768,979
	2	Allowances	$37,342	$38,876	$66,540	$56,736	$66,536	$66,536	$66,536
	3	Wages - unestablished staff	$0	$0	$31,476	$15,738	$56,679	$56,679	$56,679
	4	Social Security	$24,833	$28,899	$30,888	$31,499	$30,885	$30,885	$30,885
	5	Honorarium to Staff	$0	$0	$2,700	$1,350	$2,700	$2,700	$2,700
31		**TRAVEL AND SUBSISTENCE**	**$13,436**	**$16,325**	**$39,240**	**$25,668**	**$39,311**	**$39,311**	**$39,311**
	2	Mileage allowance	$0	$0	$204	$102	$281	$281	$281
	3	Subsistence allowance	$13,166	$16,290	$22,380	$17,143	$22,380	$22,380	$22,380
	5	Other Travel Expenses (Local)	$270	$35	$16,656	$8,423	$16,650	$16,650	$16,650
40		**MATERIAL AND SUPPLIES**	**$38,916**	**$34,971**	**$64,848**	**$47,176**	**$70,243**	**$70,243**	**$70,243**
	1	Office Supplies	$16,964	$13,622	$18,084	$15,052	$18,086	$18,086	$18,086
	2	Books & Periodicals	$0	$0	$1,356	$678	$1,645	$1,645	$1,645
	3	Medical Supplies	$114	$320	$648	$324	$501	$501	$501
	4	Uniforms	$4,016	$3,561	$20,856	$10,428	$20,850	$20,850	$20,850
	5	Household sundries	$9,516	$12,556	$5,004	$7,356	$4,999	$4,999	$4,999
	6	Food	$0	$0	$0	$3,300	$5,000	$5,000	$5,000
	14	Purchase of computers supplies	$3,525	$3,133	$2,556	$1,278	$2,550	$2,550	$2,550
	15	Purchase of Other Equipment	$0	$1,779	$2,424	$1,800	$2,425	$2,425	$2,425
	16	Purchase of other laboratory	$0	$0	$1,992	$996	$2,250	$2,250	$2,250
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$0	$9,432	$4,716	$9,437	$9,437	$9,437
	23	Printing Services	$0	$0	$2,496	$1,248	$2,500	$2,500	$2,500
	26	Miscellanous	$4,781	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$90,595**	**$89,568**	**$180,936**	**$138,010**	**$183,734**	**$183,734**	**$183,734**
	1	Operating cost - fuel	$88,079	$89,568	$169,992	$128,938	$169,584	$169,584	$169,584
	2	Advertisement and Marketing Services	$0	$0	$9,192	$8,196	$11,875	$11,875	$11,875
	3	Operating cost - miscellaneous	$750	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$1,752	$876	$2,275	$2,275	$2,275
	9	Operating cost - conference & workshops	$1,766	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$31,633**	**$24,940**	**$39,708**	**$37,872**	**$44,050**	**$44,050**	**$44,050**
	1	Maintenance of building	$5,790	$502	$2,124	$8,032	$2,125	$2,125	$2,125
	3	Repairs & Maintenance of furniture & equipment	$1,254	$331	$3,492	$1,877	$5,000	$5,000	$5,000
	4	Repairs & Maintenance of vehicles	$8,681	$9,217	$19,236	$20,273	$19,240	$19,240	$19,240
	5	Maintenance of computer - hardware	$0	$0	$1,992	$996	$2,000	$2,000	$2,000
	6	Maintenance of computer - software	$0	$0	$2,052	$1,026	$2,050	$2,050	$2,050
	7	Maintenance of Laboratory equipment	$0	$0	$1,992	$996	$2,000	$2,000	$2,000
	8	Maintenance of other equipment	$0	$0	$4,020	$2,272	$4,025	$4,025	$4,025
	9	Purchase of spares for equipment	$0	$0	$2,292	$1,146	$2,300	$2,300	$2,300
	10	Purchase of vehicle parts	$15,908	$14,889	$2,508	$1,254	$5,310	$5,310	$5,310
46		**PUBLIC UTILITIES**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
	4	Telephones	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
49		**RENTS & LEASES**	**$8,438**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**
	2	Rent and Lease of Residential	$8,438	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
TOTAL RECURRENT EXPENDITURE			**$874,138**	**$983,530**	**$1,209,228**	**$1,130,193**	**$1,273,617**	**$1,273,617**	**$1,273,617**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1428	Waste Oil Recycling Programme	$0	$25,056	$27,000	$23,993	$27,000	$27,000	$27,000
1926	Environmental Public Awareness & Outreach	$0	$16,051	$44,200	$37,223	$31,500	$31,500	$31,500
951	Hydrofluorocarbons (HFCS) Project- Belize	$9,098	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$9,098**	**$41,106**	**$71,200**	**$61,216**	**$58,500**	**$58,500**	**$58,500**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2103		Institutional Strengthening of the Department of the Environment for the Sound Management of Chemicals and Wastes in Belize	$0	$10,157	$389,837	$67,843	$300,000	$300,000	$300,000
TOTAL CAPITAL III EXPENDITURE			**$0**	**$10,157**	**$389,837**	**$67,843**	**$300,000**	**$300,000**	**$300,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	17	17	17	23	24	25	27
Administrative Support	2	2	2	2	2	2	2
Non-Established	2	2	2	1	0	1	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**23**	**23**	**23**	**28**	**28**	**30**	**33**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Strengthening of the legal framework for the environmental clearance process and improved evaluation framework for environmental screening.	Draft EIA Regulations have been developed via the Legal Counsel of the Ministry to repeal and replace the current regulations.
Continued implementation of the stakeholder engagement plan for the environmental clearance process for improved public participation.	Awareness of the requirement for Environmental Clearance increased and Environmental Clearance continued to be granted through Environmental Compliance Plans and letters with conditions, with
Ensure that developments are environmentally sound through the granting of environmental clearance.	The number of developments that have sound environmental management programs continue to increase from year to year with the continued processing of applications.
Pollution prevention, reduction and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities including the implementation of strategic activities.	Environmental compliance monitoring and enforcement activities have reduced the risk of potential negative impacts to the environment.
Continued implementation and enforcement of the Pollution from Plastic Regulations, including improved and timely access to services provided by the Department through the Online Permit Application and Licensing System.	Implementation of the permitting system for restricted products, registration of biodegradable products under an improved process, implementation of recommendations from the conformity assessement for biodegradable products, and hiring of additional staff.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Strengthening of the environmental clearance process through the replacement of new EIA Regulations and the revision of the environmental guidelines for overwater structures for further strengthening of the legal framework for more sound decision making.

Ensure that developments are environmentally sound through the granting of environmental clearance.

Continued implementation of the stakeholder engagement plan for the environmental clearance process for improved public participation.

Pollution prevention, reduction and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement
activities including the implementation of strategic activities.
Implementation and enforcement of the Pollution from Plastic Regulation.

Promote behaviour and attitude change towards the environment through community actions, public awareness, education and outreach programs.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of inspections conducted for environmental clearance			40	160	150	140	160
Number of compliance monitoring activities conducted increased by 15% annually			97	217	175	200	200
Number of enforcement notices or cessation orders issued increased by 15%			12	10	16	15	15
Number of EIAs or LLES reviewed and evaluated and processed			4	13	10	10	10
Number of environmental clearance and ECPs issued			201	114	170	200	200
Number of field data collection and validation activities increased by 15%			4	63	5	7	10
Number of public awareness and education activities conducted increased by 5% annually			60	47	90	95	90
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc			660	550	820	945	950
Number of officers receiving specialized training in different areas			6	7	6	6	5
Number of complaints received from the public and addressed at least by 80%			8	5	90	100	90
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increased number of environmentally sound developments			201	120	115	130	135
Increased number of developments complying with national legislation, etc			97	217	154	160	170
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment			60	42	90	100	100
Improved decision making which is based on credible and timely scientific information			201	146	160	160	160
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership			201	13	16	20	20
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer			8	8	10	10	10
Stakeholders satisfied with the level of concerns/issues successfully addressed			54	62	75	75	75

PROGRAMME:	SOLID WASTE MANAGEMENT
PROGRAMME OBJECTIVE:	To pursue a healthy, prosperous resource-efficient society in which wastes are prevented, re-used, recycled, or recovered wherever feasible and beneficial, or disposed of safely only as a last resort in a cost-effective, technologically innovative, and sustainable manner, eliminating

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$326,211**	**$417,991**	**$376,572**	**$417,853**	**$676,075**	**$676,075**	**$676,075**
	1	Salaries	$309,743	$401,867	306,060.00	$372,889	$566,580	$566,580	$566,580
	2	Allowances	$1,500	$1,500	34,776.00	$18,013	$10,500	$10,500	$10,500
	4	Social Security	$14,969	$14,624	17,736.00	$17,951	$80,995	$80,995	$80,995
	5	Honorarium to Staff	$0	$0	$18,000	$9,000	$18,000	$18,000	$18,000
31		**TRAVEL AND SUBSISTENCE**	**$8,252**	**$3,893**	**$12,924**	**$9,647**	**$19,976**	**$19,976**	**$19,976**
	3	Subsistence allowance	$6,037	$2,573	9,240.00	$7,423	$16,300	$16,300	$16,300
	5	Other Travel Expenses (Local)	$2,215	$1,320	3,684.00	$2,224	$3,676	$3,676	$3,676
40		**MATERIAL AND SUPPLIES**	**$11,057**	**$8,635**	**$19,812**	**$17,870**	**$27,227**	**$27,227**	**$27,227**
	1	Office Supplies	$3,000	$3,678	9,936.00	$7,812	$9,931	$9,931	$9,931
	3	Medical Supplies	$0	$0	456.00	$228	$494	$494	$494
	4	Uniforms	$2,212	$406	2,088.00	$2,493	$3,820	$3,820	$3,820
	5	Household sundries	$4,439	$3,317	3,036.00	$4,399	$6,732	$6,732	$6,732
	6	Food	$607	$1,234	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$0	$0	3,000.00	$1,500	$3,000	$3,000	$3,000
	23	Printing Services	$349	$0	1,296.00	$1,438	$3,250	$3,250	$3,250
	26	Miscellanous	$450	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$38,833**	**$28,755**	**$56,700**	**$46,592**	**$50,284**	**$50,284**	**$50,284**
	1	Operating cost - fuel	$24,549	$28,131	47,736.00	$42,110	$45,324	$45,324	$45,324
	2	Advertisement and Marketing Services	$4,217	$624	8,604.00	$4,302	$4,600	$4,600	$4,600
	3	Operating cost - miscellaneous	$10,027	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$40	$0	$360	$180	$360	$360	$360
42		**MAINTENANCE COSTS**	**$9,749**	**$9,589**	**$21,180**	**$14,457**	**$20,583**	**$20,583**	**$20,583**
	2	Maintenance of grounds	$0	$450	$960	$600	$960	$960	$960
	3	Repairs & Maintenance of furniture & equipment	$0	$2,542	2,496.00	$2,291	$2,500	$2,500	$2,500
	4	Repairs & Maintenance of vehicles	$9,749	$6,597	4,104.00	$4,364	$4,108	$4,108	$4,108
	5	Maintenance of computer - hardware	$0	$0	1,800.00	$1,292	$1,000	$1,000	$1,000
	6	Maintenance of computer - software	$0	$0	996.00	$498	$2,000	$2,000	$2,000
	9	Purchase of spares for equipment	$0	$0	2,004.00	$1,002	$1,200	$1,200	$1,200
	10	Purchase of vehicle parts	$0	$0	8,820.00	$4,410	$8,815	$8,815	$8,815
46		**PUBLIC UTILITIES**	**$0**	**$225**	**$4,500**	**$2,520**	**$5,100**	**$5,100**	**$5,100**
	4	Telephones	$0	$225	$4,500	$2,520	$5,100	$5,100	$5,100
TOTAL RECURRENT EXPENDITURE			**$394,103**	**$469,088**	**$491,688**	**$508,939**	**$799,245**	**$799,245**	**$799,245**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1477	Solid Waste Management Authority	$5,465,323	$0	$0	$0	$0	$0	$0
1478	Solid Waste Management Project Counterpart	$0	$47,916	$80,000	$0	$0	$0	$0
1948	Solid Waste Management II	$52,079	$0	$0	$44,027	$2,700,265	$2,700,265	$2,700,265
1998	Innovation in Solid Waste Management	$4,031	$0	$0	$0	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$2,079	$0	$0	$0
9333	Operationalization of Solid Waste Transfer Stations	$0	$7,087,464	$7,546,925	$6,632,581	$4,718,430	$4,718,430	$4,718,430
TOTAL CAPITAL II EXPENDITURE		**$5,521,434**	**$7,135,380**	**$7,626,925**	**$6,678,687**	**$7,418,695**	**$7,418,695**	**$7,418,695**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1948	IDB	Solid Waste Management II	$647,699	$408,204	$2,500,000	$2,557,098	$0	$0	$0
1998	IDB	Innovation in Solid Waste Management	$317,106	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$964,805**	**$408,204**	**$2,500,000**	**$2,557,098**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	2	2	2	2	5	5	5
Non-Established	5	5	5	7	8	8	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**10**	**10**	**10**	**12**	**16**	**16**	**8**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Implement the National Solid Waste Management Plan by way of an Integrated Solid Waste Management System through the use of the network of transfer stations.	An average of +/-147 tons/day of solid waste received at landfill and diverted from unmanaged dumpsites in San Ignacio Town, Benque Viejo Town, Belize City, Burrell Boom Village, San Pedro Town, Caye Caulker Village, Belmopan City and Dangriga Town, onboard of Orange Walk.
Implement mechanisms and strategies to improve and expand the recovery of materials from the municipal solid waste stream at the transfer stations or from the curb side. Put measure in place to enable waste diversion.	Initiation of activities in collaboration with municipalities and the BRWMA to launch a full campaign to implement source separation in select municipalities. These initiatives will be in addition to potential Recycle Organics program initiatives.
Continue environmentally sound disposal of municipal solid waste at the Mile 24 Regional Sanitary Landfill. Continue monitoring and management of leachate at the landfill, at the closed dumpsites and new transfer station sites..	Leachate, surface water, ground water monitored at the Mile 24 Regional Sanitary Landfill, new transfer station sites and at the closed dumpsites. Baseline monitoring has been done at the new transfer station sites. Equalization pond excavated in 2023 has been lined and is now incorporated into the leahate
Conduct public education and awareness activities geared at facilitating public participation, inform and educate the public on the roles and responsibilities of waste generators, waste management system components and functions, source reduction and separation of waste, benefits and costs of adequate solid waste management services	Visits to schools and media houses; continuous meeting with community and municipal leaders. Participation in public events and public shows. New Social Communications Strategy to be implemented under SWMP II geared specifically at promoting source separation of waste to improve recyclable material recovery.
Continued implementation of the Social Inclusion Plan for Recyclers under the Solid Waste Management Project II. Incorportaing Recyclers from the other new transfer stations once they become operational.	Recylers provided with Personal Protective Equipment (PPE), First Aid, Financial literacy and Health and Safety training. Meetings were held with them aimed at moving the formation of a Recyclers coopertaive forward.
Implement cost recovery mechanism for the continued provision of solid waste management services with a view to improve finacial sustainability of the waste management system.	Tipping fees are being charged at the transfer stations built under SWMP I and at Mile 24 Regional Sanitary Landfill. Surveillance system equipment acquired to be installed at the transfer stations for the hauling of waste to the sites and to correlate the same to tipping fees collected.
Support the municipalities which still utelize open dumpsites by providing contractual operating hours to maintain access for continued usage.	BSWaMA supports municipalities by providing heavy equipment hours to ensure that the dumpsites are accessible for continued dumping until the Transfer Stations become operational.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continued Execution of SWMP II for the Southern and Northern Corridors and Belmopan particularly the Landfill expansion aspect.

Continued operation, management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfill. The same for new transfers stations Southern Corridor that have been brought into operations. Bring the remaining transfer stations into operations for the operations of other new transfer stations.

Improvement to the leachate management system at the landfil site and continued monitoring of leachate; ground water and surface water.

Continued implementation of the Social Inclusion Plan for Recyclers tis will cover Recyclers at the new transfer stations as they become operational.

Lobby for the implementation of a cost recovery mechanism to build financial sustainability into the current waste management system.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)		40	60	60	45	30	0
Number of Waste Transfer/recovery facility designed and constructed			6	6	0	Larger Villages first	0
Area of sanitary landfill cells constructed (acres)					5	0	0
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	120	120	140	140	160	165	170
Total annual revenue collected from tipping fees	238,454	167,157	173,063	191,858	232,273	243,887	256,082
Number of targeted messages launched under the Communication Strategy (SCS)	260	10	15	15	20	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD_5, COD others)	100%	100%	100%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated	0%	19%	30%	30%	21%	0%	0%
Percentage of solid waste received at transfer stations that is recovered as recyclables	2.0%	2.5%	3.5%	5.0%	4.0%	4.5%	5.0%
Number of informal recyclers incorporated into transfer station operations	35	35	35	35	45	55	60
Percentage of informal recyclers equipped with proper personal protective equipment	100%	100%	100%	100%	100%	100%	100%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	100%	100%	100%	100%	75%	75%	100%
Completion of the execution of Solid Waste Management Project II (SWMP II)					80%	100%	100%
Percentage of targeted messages launched under the Communication Strategy (SCS)	5%	100%	100%	100%	50%	55%	60%

PROGRAMME:	HYDROLOGY
PROGRAMME OBJECTIVE:	To enforce the Water Policy of the Government and implement Integrated Water Resources Management per the Law to enable coordinated management, development and use, conservation, and protection of our water resources to provide a safe adequate, and reliable water supply for the benefit of present and future generation of Belize. Assess the hydrology and water resources, monitor the changes in the resource, investigate uses of the resource, hydrological forecasting, and publish hydrological information.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$171,482**	**$171,148**	**$268,152**	**$236,254**	**$214,879**	**$222,568**	**$229,305**
	1	Salaries	$164,324	$161,753	$257,316	$225,113	$204,040	$211,729	$218,466
	3	Wages - unestablished staff	$0	$2,535	$0	$0	$0	$0	$0
	4	Social Security	$7,159	$6,860	$10,836	$11,141	$10,839	$10,839	$10,839
31		**TRAVEL AND SUBSISTENCE**	**$26,833**	**$10,388**	**$13,536**	**$13,406**	**$13,530**	**$13,530**	**$13,530**
	3	Subsistence allowance	$9,137	$4,540	$5,760	$6,780	$5,760	$5,760	$5,760
	5	Other Travel Expenses (Local)	$17,697	$2,436	$7,776	$6,626	$7,770	$7,770	$7,770
	21	Hotel (Local)	$0	$2,938	$0	$0	$0	$0	$0
	22	Airfare (Local)	$0	$474	$0	$0	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$35,198**	**$30,931**	**$34,944**	**$34,644**	**$34,939**	**$34,939**	**$34,939**
	1	Office Supplies	$10,668	$5,998	$7,296	$12,376	$7,294	$7,294	$7,294
	2	Books & Periodicals	$0	$0	$804	$402	$798	$798	$798
	3	Medical Supplies	$1,053	$69	$744	$372	$746	$746	$746
	4	Uniforms	$7,214	$3,115	$0	$0	$0	$0	$0
	5	Household sundries	$1,777	$3,519	$3,888	$8,208	$3,884	$3,884	$3,884
	6	Food	$6,330	$3,279	$1,980	$2,177	$1,980	$1,980	$1,980
	13	Building and construction supplies	$109	$1,100	$1,020	$510	$1,025	$1,025	$1,025
	14	Purchase of computers supplies	$2,889	$11,469	$5,316	$2,658	$5,312	$5,312	$5,312
	15	Purchase of Other Equipment	$5,160	$2,208	$5,148	$3,567	$5,150	$5,150	$5,150
	16	Purchase of other laboratory supplies	$0	$174	$8,748	$4,374	$8,750	$8,750	$8,750
41		**OPERATING COSTS**	**$67,840**	**$28,876**	**$33,012**	**$51,916**	**$142,670**	**$142,670**	**$142,670**
	1	Operating cost - fuel	$26,624	$12,024	$25,464	$19,128	$24,960	$24,960	$24,960
	2	Advertisement and Marketing Services	$1,350	$0	$7,548	$8,924	$7,550	$7,550	$7,550
	3	Operating cost - miscellaneous	$28,550	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$11,315	$16,852	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$23,864	$110,160	$110,160	$110,160
42		**MAINTENANCE COSTS**	**$17,090**	**$18,065**	**$24,528**	**$27,317**	**$13,933**	**$13,933**	**$13,933**
	1	Maintenance of building	$5,967	$0	$1,500	$7,100	$0	$0	$0
	2	Maintenance of grounds	$158	$0	$4,716	$2,358	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$0	$1,100	$3,000	$3,077	$0	$0	$0
	4	Repairs & Maintenance of vehicles	$10,667	$15,277	$8,976	$11,224	$7,597	$7,597	$7,597
	10	Purchase of vehicle parts	$298	$1,688	$6,336	$3,558	$6,336	$6,336	$6,336
43		**TRAINING**	**$1,000**	**$3,250**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$1,000	$3,250	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$46,447**	**$56,520**	**$28,260**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$46,447	$56,520	$28,260	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$319,443**	**$309,105**	**$430,692**	**$391,797**	**$419,951**	**$427,640**	**$434,377**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$0	$85,634	$495,000	$446,087	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$85,634**	**$495,000**	**$446,087**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2049	GWP	Integrated Water Resources Management Project	$4,287	$2,407	$0	$0	$0	$0	$0
2088		Integrated Water Resources Management Project II	$0	$238,855	$197,000	$260,679	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$4,287**	**$241,263**	**$197,000**	**$260,679**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	2	2	2
Technical/Front Line Services	1	1	2	2	7	7	7
Administrative Support	0	0	0	0	1	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**2**	**2**	**3**	**3**	**10**	**10**	**10**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Review and update the National Integrated Water Resources Management Act (NIWRA) to align with current realities and develop the associated regulations to enforce the revised Act.	Updated the National Integrated Water Resources Policy, Strategy and Action Plan
Develop Drought Management Policy, Strategy and Action Plan to improve hydrological forecasting to guide development and provide early warning to the public.	Participated in Flood Hazard Modelling and Mapping for technical staff and produced updated Flood Hazard Map for (1) Prioritized watershed.
Execute capacity building actions in the focus areas of Water Resources Modelling, Flood Hazard Modelling and Mapping, Flood Extent/Delineation to improve Early Warning Information to the public.	Implemented DEWETRA platform for flood forecasting for the New River Watershed
Advance Groundwater Resources Management through the establishment of a Groundwater Section consisting of two (2) Officers and securing necessary support and a 4WD truck to enable execution of related field activities for groundwater.	Piloting streamflow forecasting using GeoGLOWS platform
Improve Water Rights Administration System via securing two (2) additional technical staff to advance the efficient and effective execution of licensing and permitting.	Secured financing via GEF6 Project to advance Groundwater management in the Belize River Watershed.
	Completed via IDB Project Funding: Communication and Branding Strategy, Enhanced Aquifer Characterization for Toledo Groundwater Province, Capacity Building on Operational Hydrology and Geo-resistivity training to advance groundwater management.
	Via GCF Funding completed Aquifer Characterization for the Yucatan Candelaria Hondo and Resource Mobilization and Financial Sustainability Plan for the National Adaptation Plan for the Water Sector.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Develop Drought Management Policy, Strategy and Action Plan to improve hydrological forecasting to guide development and provide early warning to the public.

Automate and expand Surface Water Hydrological Monitoring Network to enable real time data transmission and early warning capacities to provide timely data to the public.

Advance Groundwater Resources Management through the establishment of a Groundwater Section consisting of two (2) Officers and securing necessary support and a 4WD truck to enable execution of related field activities for groundwater.

Review and update the National Integrated Water Resources Management Act (NIWRA) to align with current realities and develop the associated regulations to enforce the revised Act.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Accurate hydrological information as it relates to water levels			75%	75%	85%	90%	90%
Strenghten the hydrological network			25%	25%	60%	75%	75%
Aid in the development of Early Warning Systems and flood forcasting			25%	25%	15%	18%	18%
Development of Rating Curves			25%	27%	25%	25%	25%
Water quality reports for watersheds			25%	25%	25%	30%	30%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Accurate hydrological data for watershed management,engineers, investors, flood forcasting, dam development,drainage designs,other hydrological investigations					25%	30%	30%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes					2%	3%	3%

MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS

MINISTRY : MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS

SECTION 1: MINISTRY SUMMARY

VISION:

The Ministry of Human Development Families & Indigenous Peoples' Affairs is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities.

MISSION:

Human development in Belize will be fully inclusive and of high quality, accessible and equitable, technology-supported, and capable of fostering high-standard human development. The human development response will be accountable and effective in providing the services, accompaniment, and support necessary to allow all persons, regardless of their differences, to achieve their full personal potential, contributing positively to national development.

STRATEGIC OBJECTIVES:

By 2027, legislation and policies will be in effect, enabling all vulnerable persons and families to thrive.

By 2027, legislation and policies will be in effect that enables all children & adolescents to have access, when required, to a comprehensive, fair, and efficient juvenile justice system.

By 2027, the quality, effectiveness, and coverage of services to build resilient families and communities have improved.

By 2027 the quality, effectiveness, and coverage of services for young people in or at risk for conflicting with the law, and their families, focusing on changing knowledge, attitudes, and practices, are enhanced.

By 2027, the institutional efficiency and effectiveness to adequately respond to human development needs have improved quality, effectiveness, and coverage of services to build resilient families and communities have improved.

By 2027 MHDFIPA has evolved into a modern, client-oriented, and high-performance organization.

By 2027 MHDFIPA systems will be operationalized to effectively collect, analyze, and utilize relevant data in support of planning, decision-making, and service delivery.

By 2027, MHDFIPA's public image and capacity to inform and engage internal and external stakeholders has improved.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
076	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$14,109,401**	**$13,323,271**	**$9,269,664**	**$12,467,759**	**$10,235,644**	**$9,736,878**	**$9,608,254**
	Recurrent Expenditure	$3,718,468	$4,190,820	$4,296,826	$4,249,679	$4,691,498	$4,617,674	$4,489,050
	Capital II Expenditure	$9,516,269	$9,132,451	$4,772,838	$8,218,080	$5,544,146	$5,119,204	$5,119,204
	Capital III Expenditure	$874,665	$0	$200,000	$0	$0	$0	$0
077	**HUMAN SERVICES**	**$8,038,126**	**$9,119,232**	**$9,564,124**	**$9,071,173**	**$10,002,461**	**$10,126,207**	**$10,156,034**
	Recurrent Expenditure	$7,718,716	$8,334,022	$8,791,896	$8,283,772	$8,925,396	$9,024,142	$9,053,969
	Capital II Expenditure	$319,410	$785,210	$772,228	$787,401	$1,077,065	$1,102,065	$1,102,065
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
078	**WOMEN AND GENDER SERVICES**	**$718,623**	**$866,320**	**$1,414,475**	**$1,370,716**	**$1,629,984**	**$1,571,640**	**$1,652,945**
	Recurrent Expenditure	$718,623	$866,320	$1,168,932	$1,042,059	$1,108,684	$1,054,640	$1,135,945
	Capital II Expenditure	$0	$0	$245,543	$328,657	$521,300	$517,000	$517,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
079	**COMMUNITY REHABILITATION**	**$2,569,658**	**$2,547,060**	**$3,444,679**	**$2,998,298**	**$3,403,061**	**$3,393,807**	**$3,411,298**
	Recurrent Expenditure	$1,944,048	$2,120,108	$2,974,500	$2,564,889	$2,771,507	$2,783,807	$2,801,298
	Capital II Expenditure	$625,610	$426,952	$470,179	$433,409	$631,554	$610,000	$610,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$25,435,807**	**$25,855,883**	**$23,692,942**	**$25,907,946**	**$25,271,150**	**$24,828,532**	**$24,828,531**
	Recurrent Expenditure	**$14,099,854**	**$15,511,270**	**$17,232,154**	**$16,140,399**	**$17,497,085**	**$17,480,263**	**$17,480,262**
	Capital II Expenditure	**$10,461,288**	**$10,344,613**	**$6,260,788**	**$9,767,547**	**$7,774,065**	**$7,348,269**	**$7,348,269**
	Capital III Expenditure	**$874,665**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$5,625,261	$6,531,671	$8,278,044	$7,769,999	$7,891,684	$8,281,955	$8,369,894
231:TRAVEL & SUBSISTENCE	$202,223	$222,872	$276,216	$226,910	$296,268	$292,084	$292,084
340:MATERIALS & SUPPLIES	$764,147	$998,634	$1,274,412	$1,166,226	$1,524,773	$1,521,474	$1,521,474
341:OPERATING COSTS	$527,288	$455,183	$567,600	$483,615	$764,532	$665,522	$665,522
342:MAINTENANCE COSTS	$269,669	$333,543	$435,646	$365,690	$522,182	$521,582	$521,582
343:TRAINING	$17,984	$42,818	$15,480	$8,729	$41,125	$41,125	$41,125
346:PUBLIC UTILITIES	$188,198	$243,740	$354,900	$309,303	$347,506	$347,506	$259,566
348:CONTRACTS & CONSULTANCY	$98,363	$112,711	$132,636	$91,459	$56,400	$56,400	$56,400
349:RENTS & LEASES	$55,238	$51,350	$63,336	$56,253	$64,650	$64,650	$64,650
350:GRANTS	$6,351,483	$6,518,748	$5,833,884	$5,662,215	$5,987,965	$5,687,965	$5,687,965
TOTAL RECURRENT EXPENDITURE	**$14,099,854**	**$15,511,270**	**$17,232,154**	**$16,140,399**	**$17,497,085**	**$17,480,263**	**$17,480,262**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**22**	**22**	**22**	**21**	**21**	**21**	**21**
Technical/Front Line Services	**58**	**60**	**60**	**68**	**63**	**63**	**63**
Administrative Support	**34**	**42**	**42**	**45**	**45**	**45**	**45**
Non-Established	**103**	**102**	**102**	**122**	**130**	**130**	**130**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**217**	**226**	**226**	**256**	**259**	**259**	**259**

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**STRATEGIC MANAGEMENT AND ADMINISTRATION**
PROGRAM OBJECTIVE:	Provide strategic direction, management, and administrative services to support the efficient and effective operation of the Ministry's programs and activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,492,003**	**$1,908,653**	**$1,738,896**	**$1,848,240**	**$2,088,305**	**$2,314,590**	**$2,273,906**
	1	Salaries	$1,296,294	$1,701,444	$1,068,804	$1,411,224	$1,313,905	$1,372,003	$1,381,317
	2	Allowances	$68,935	$98,615	$90,108	$92,214	$86,508	$86,508	$86,508
	3	Wages - unestablished staff	$48,675	$34,685	$444,312	$237,615	$558,660	$726,847	$676,849
	4	Social Security	$59,625	$73,910	$73,512	$76,107	$68,377	$68,377	$68,377
	5	Honorarium to Staff	$18,474	$0	$62,160	$31,080	$60,854	$60,854	$60,854
31		**TRAVEL AND SUBSISTENCE**	**$62,472**	**$78,151**	**$101,868**	**$85,464**	**$103,050**	**$103,050**	**$103,050**
	1	Transport allowance	$16,500	$18,062	$16,500	$17,826	$16,500	$16,500	$16,500
	2	Mileage allowance	$5,877	$2,602	$6,840	$5,067	$7,270	$7,270	$7,270
	3	Subsistence allowance	$25,030	$32,483	$42,480	$35,806	$43,560	$43,560	$43,560
	5	Other Travel Expenses (Local)	$15,065	$13,223	$6,372	$4,814	$9,000	$9,000	$9,000
	21	Hotel (Local)	$0	$11,782	$14,796	$12,240	$11,200	$11,200	$11,200
	22	Airfare (Local)	$0	$0	$12,000	$7,973	$13,000	$13,000	$13,000
	23	Bus Fares (local)	$0	$0	$960	$748	$720	$720	$720
	24	Taxi Fares (local)	$0	$0	$720	$390	$480	$480	$480
	25	Water Travel Fares (local)	$0	$0	$1,200	$600	$1,320	$1,320	$1,320
40		**MATERIAL AND SUPPLIES**	**$35,891**	**$71,351**	**$97,152**	**$90,156**	**$102,914**	**$102,805**	**$102,805**
	1	Office Supplies	$12,026	$20,935	$17,232	$14,955	$17,570	$17,570	$17,570
	2	Books & Periodicals	$1,536	$3,385	$3,828	$1,914	$3,826	$3,825	$3,825
	3	Medical Supplies	$238	$339	$936	$468	$936	$936	$936
	5	Household sundries	$12,745	$28,871	$16,896	$21,372	$17,186	$17,078	$17,078
	6	Food	$6,308	$7,546	$24,204	$25,371	$24,700	$24,700	$24,700
	14	Purchase of computers supplies	$0	$0	$13,248	$7,382	$14,400	$14,400	$14,400
	15	Purchase of Other Equipment	$3,038	$10,275	$20,808	$18,694	$24,296	$24,296	$24,296
41		**OPERATING COSTS**	**$169,191**	**$182,891**	**$237,312**	**$202,791**	**$264,490**	**$164,490**	**$164,490**
	1	Operating cost - fuel	$135,606	$144,029	$229,320	$195,177	$232,440	$132,440	$132,440
	2	Advertisement and Marketing Services	$2,346	$2,348	$6,204	$6,702	$5,250	$5,250	$5,250
	3	Operating cost - miscellaneous	$27,426	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$45	$11	$1,788	$912	$1,800	$1,800	$1,800
	9	Operating cost - conference & workshops	$3,768	$36,503	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$0	$25,000	$25,000	$25,000
42		**MAINTENANCE COSTS**	**$134,418**	**$148,792**	**$190,018**	**$147,382**	**$198,568**	**$198,568**	**$198,568**
	1	Maintenance of building	$9,933	$28,338	$10,848	$21,182	$11,105	$11,105	$11,105
	2	Maintenance of grounds	$400	$360	$504	$252	$600	$600	$600
	3	Repairs & Maintenance of furniture & equipment	$1,925	$1,298	$16,128	$11,980	$20,500	$20,500	$20,500
	4	Repairs & Maintenance of vehicles	$50,512	$49,317	$53,052	$58,121	$57,424	$57,424	$57,424
	5	Maintenance of computer - hardware	$0	$0	$6,072	$3,036	$8,600	$8,600	$8,600
	6	Maintenance of computer - software	$70,213	$66,763	$81,839	$41,319	$81,839	$81,839	$81,839
	7	Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$1,434	$2,716	$12,875	$7,142	$8,100	$8,100	$8,100
	9	Purchase of spares for equipment	$0	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$0	$0	$8,700	$4,350	$10,400	$10,400	$10,400
43		**TRAINING**	**$0**	**$4,608**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$0	$4,608	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$163,334**	**$208,682**	**$282,000**	**$257,357**	**$282,000**	**$282,000**	**$194,060**
	4	Telephones	$163,334	$208,682	$282,000	$257,357	$282,000	$282,000	$194,060
48		**CONTRACTS & CONSULTANCIES**	**$36,364**	**$34,532**	**$29,004**	**$14,502**	**$0**	**$0**	**$0**
	2	Payments to consultants	$36,364	$34,532	$29,004	$14,502	$0	$0	$0
50		**GRANTS**	**$1,624,796**	**$1,553,160**	**$1,620,576**	**$1,603,787**	**$1,652,172**	**$1,452,172**	**$1,452,172**
	2	Grants to organizations	$1,608,251	$1,520,360	$1,029,192	$1,297,434	$1,057,188	$957,188	$957,188
	3	Grants to institutions	16544.7	$32,800	$591,384	$306,353	$594,984	$494,984	$494,984
TOTAL RECURRENT EXPENDITURE			**$3,718,468**	**$4,190,820**	**$4,296,826**	**$4,249,679**	**$4,691,498**	**$4,617,674**	**$4,489,050**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$70,556	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$3,000	$0	$0	$0	$0	$0	$0
1003	Upgrade of Office Building	$139,765	$0	$0	$0	$0	$0	$0
1064	Purchase of Air Conditioner Units (MOH)	$30,113	$0	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$137,200	$0	$0	$0	$0	$0	$0
146	Public Awareness Campaigns	$195,957	$0	$0	$0	$0	$0	$0
1465	Country Poverty Assessment	$107,760	$99,905	$0	$0	$0	$0	$0
1532	UNICEF - Family Services	$0	$512,466	$321,976	$536,837	$309,095	$0	$0
1606	National Results Framework for Children & Adolescent	$122,321	$100,000	$100,000	$149,999	$140,000	$140,000	$140,000
1656	Social Assistance	$7,496,373	$0	$0	$0	$0	$0	$0
1667	UNFPA - Training Programme	$0	$100,828	$52,883	$49,171	$29,529	$0	$0
1792	National Gender Based Violence Plan of Action	$173,512	$269,700	$200,000	$214,606	$230,000	$230,000	$230,000
1825	Back to School Assistance Program	$44,138	$177,206	$200,000	$199,392	$300,000	$300,000	$300,000
1908	National Plan of Action for Older persons	$39,275	$50,000	$100,000	$147,804	$100,000	$100,000	$100,000
2003	COVID-19	$174,774	$0	$0	$0	$0	$0	$0
2008	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	$0	$56,626	$100,000	$349,822	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$781,526	$0	$0	$0	$0	$0	$0

2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$0	$83,066	$29,830	$138,364	$86,318	$0	$0
2223	Customary Land Policy - Preparation and Implementation Project	$0	$0	$0	$0	$566,000	$566,000	$566,000
9000	Purchase of Furniture and Other Office Equipment	$0	$48,988	$32,120	$27,848	$60,000	$60,000	$60,000
9021	Capital Improvement to Building and Facilities	$0	$198,056	$137,931	$224,390	$205,000	$205,000	$205,000
9179	Anti-Trafficking in Persons (ATIPS) Program	$0	$485,873	$403,098	$401,911	$408,204	$408,204	$408,204
9180	Grocery and Food Assistance Programs	$0	$6,858,600	$3,000,000	$5,684,400	$3,000,000	$3,000,000	$3,000,000
9183	Preventing and Reducing Homelessness in Belize Programme	$0	$91,136	$95,000	$93,536	$110,000	$110,000	$110,000
TOTAL CAPITAL II EXPENDITURE		**$9,516,269**	**$9,132,451**	**$4,772,838**	**$8,218,080**	**$5,544,146**	**$5,119,204**	**$5,119,204**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1518	UNDP	UNDP Projects	$33,035	$0	$0	$0	$0	$0	$0
1532	UNICEF	UNICEF - Family Services	$265,599	$0	$200,000	$0	$0	$0	$0
2097		Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$576,030	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$874,665**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Build effective systems for administration and operational support, promoting healthy work relationships and staff well-being.	The MHDFIPA Administration successfully implemented the redesignation and upgrade of social worker positions, filling strategic roles such as Director and Deputy Director in the Community Rehabilitation Department (CRD). Additionally, contract workers transitioned to permanent and Open Vote roles, contributing to greater workforce stability and staff retention across departments.
Develop a Human Resources Management approach in FAMCare for effective informational management of staff information and affairs.	Enhanced HR Management and Support highlighted several achievements in human resources, including the awarding of overdue increments. Some officers were recognized for up to 10 years of service. Additionally, comprehensive reconciliations of vacation and sick leave were completed. These efforts demonstrate a commitment to acknowledging employee dedication and ensuring that HR records are accurate and up to date, which improves overall workforce management.
Generate relevant knowledge from available program data and new program data.	The MHDFIPA Administration has improved record-keeping and process efficiency by establishing positions within the Records Management Unit. The appointment of two Second Class Clerks has enhanced document handling. Additionally, the transition of the Office Assistant role to Office Assistant/Driver demonstrates ongoing efforts to optimize departmental support.
Develop a comprehensive rebranding and communication strategy targeting external audiences.	The MHDFIPA Annual Technical Report 2023/2024 served as a critical performance document, offering a detailed assessment of program achievements, impact, and challenges over the year. This comprehensive report enhances accountability and transparency, providing data-driven insights for future planning and resource allocation. As a summative tool, it supports strategic decision-making, strengthens stakeholder confidence, and underscores MHDFIPA's commitment to achieving national development goals in child protection and social welfare.
Develop a comprehensive communication strategy supporting concepts and technical approaches of MHDFIPA's programs.	The Policy and Planning Unit has advanced Belize's social protection framework with strategic initiatives, including the Draft Social Protection Policy and Strategy 2025-2035, which aims to strengthen support systems for all, especially vulnerable populations over the next decade. Additionally, the Digital Financial Inclusion Study and Social Protection Stress Test were conducted to lay a foundation for future financial policies and assess system resilience, ensuring a comprehensive approach to social welfare that is adaptive and forward-looking.
Solidify and consolidate internal communication flows.	Under the leadership of the Policy and Planning Unit, efforts to enhance data-driven decisionmaking and evaluation have been strengthened through the submission of a comprehensive Statistical Plan of Action to the Statistical Institute of Belize, the continued management of MICS7 for social development tracking, and the completion of the Executive Course for Evaluation Leaders. Additionally, through BOOST reclassification, expansion, and deactivation activities, the unit has enhanced data for effective program management, facilitating targeted support and optimized resource allocation for beneficiaries.

Strengthen the community consent process by Implementing Free, Prior, and Informed Consent (FPIC) agreements	Under the Inspectorate of Social Services Institutions' leadership, the inspection of Golden Haven produced a standardized checklist for Elderly Persons Homes, strengthening regulatory oversight. Training for 75 RCFC and daycare staff, including 24 in Trust-Based Relational Intervention, improved care quality. Additionally, ISSI's support for daycare and breastfeeding rooms in call centers established a model for future daycare centers, promoting child-friendly standards in the BPO sector.
Finalize and implement the Maya Customary Land Tenure (MCLT) Policy	Strengthen the community consent process by Implementing Free, Prior, and Informed Consent (FPIC) agreements, the Indigenous Peoples Affairs Office collaborated with various Government of Belize Ministries to facilitate consultations with seven villages potentially impacted by projects like seismic testing, solar electrification, and mobile expansion. Six villages signed consent agreements with US Capital for seismic testing, while three villages gained solar power access through agreements with Lait Up Belize and Belize Electricity Limited. Additionally, two villages approved Belize Telemedia Limited's mobile expansion. This commitment to transparency has empowered communities to make informed choices, strengthening trust between Indigenous groups and the Government of Belize. The Indigenous Peoples Affairs Office has advanced the Maya Land Rights Policy in line with the 2015 CCJ ruling. In September 2024, they presented a draft of the Maya Customary Land Tenure (MCLT) policy to the Ministerial Sub-Committee and Cabinet for review. Extensive consultations have been conducted to align the policy with community perspectives, laying the groundwork for legislation that will formalize Maya land rights.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enhance workforce structure and placement by addressing staffing shortages by creating and filling essential positions, restructuring staff roles, and ensuring employees are appropriately placed in budgeted roles to boost operational efficiency

Enhance performance management by collaborating closely with supervisors to ensure the timely completion of Performance Appraisal Reports (PARs), facilitating employee development, accountability, and improved organizational effectiveness of the Ministry of Human Development, Families, and Indigenous Peoples' Affairs

Enhance community engagement through specialized training focused on conducting Free, Prior, and Informed Consent (FPIC) sessions. This training is designed for villages, government departments, and newly elected community leaders, playing a crucial role in strengthening understanding and participation in Indigenous initiatives. Additionally, training for village police and staff capacity-building will help build relationships and align local priorities.

Broaden consultations on land legislation by conducting targeted discussions regarding Maya Customary Land Tenure (MCLT) legislation and private land ownership with Indigenous communities. These consultations will ensure alignment with their needs, perspectives, and traditional land rights.

Digitize the MHDFIPA Grievance Redress Mechanism (GRM) and develop a public awareness campaign on the complaint and feedback mechanism.

Finalize approval and roll out of the Social Protection Policy and Strategy, inclusive of updating MHDFIPA Public Assistance Policy and service delivery mechanisms and social work system in an effort to support the most vulnerable families in Belize

Expand and strengthen the Inspectorate of Social Services Institution to provide a comprehensive system of inspection, investigation and improvements to social services agencies across the life cycle.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No.of policy briefs/thematic issue papers produced	2	2	4	6	4	4	4
Number of programme reviews/evaluations/service audits conducted	2	2	2	3	3	4	4
% of evaluation recommendations implemented	80	80	80	70	80	75	90
% reduction in ICT gap by department					85	85	95
Number of Intakes (Total)	5,570	5,506	5,326	5,500	5,700	5,900	6,100
Number of New Intakes (Total)	5,544	5,265	4,892	5,200	5,200	5,400	5,600
Number of enrollments (excluding BOOST) - Total	12,439	12,879	13,004	14,000	16,000	17,000	18,000
Number of enrollments - New (excluding BOOST) - Total	4,913	4,656	3,669	4,500	5,000	5,500	6,000
Number of enrollments - Closed (excluding BOOST) - Total	5,073	4,200	3,102	3,500	4,000	4,500	5,000
Number of enrollments - Case management	4,194	3,999	3,999	4,100	4,500	5,000	5,500
Number of enrollments - Case management (new)	1,425	933	639	750	850	1,000	1,200
Number of enrollments - Case management (closed)	1,763	968	389	500	700	900	1,100
Children in Day Care facilities (licensed)	239	348	330	500	1,000	2,000	4,000
Number of DayCare Facilities (licensed)	14	20	24	30	50	60	100
Number of RCFC Enrollments	229	290	346	410	470	530	600
Number of New RCFC Enrollments	84	90	80	90	110	130	150
Number of Closed RCFC Enrollments	51	51	36	45	55	65	75
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
% of Social Assistance Coverage	2	2	2	2	10	10	25
% of MHDFIPA Strategic Plan Implemented	25	40	60	80	90	25	50

PROGRAMME:	HUMAN SERVICES
PROGRAM OBJECTIVE:	To provide a wide range of services to support the protection of children, and vulnerable populations, including unaccompanied migrant children, survivors of human trafficking adults and children, early childhood development, and families.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,097,127**	**$2,392,756**	**$3,322,788**	**$3,077,074**	**$3,061,713**	**$3,262,059**	**$3,291,886**
	1	Salaries	$1,433,693	$1,532,322	$1,548,036	$1,790,925	$1,718,491	$1,918,145	$1,947,280
	2	Allowances	$12,828	$16,803	$27,744	$21,371	$26,350	$26,350	$26,350
	3	Wages - unestablished staff	$505,568	$673,225	$1,469,700	$1,030,706	$1,011,185	$1,011,877	$1,012,569
	4	Social Security	$118,079	$123,971	$149,412	$140,231	$167,041	$167,041	$167,041
	5	Honorarium to Staff	$150	$0	$6,492	$3,846	$7,200	$7,200	$7,200
	7	Overtime	$26,809	$46,436	$121,404	$89,995	$131,445	$131,445	$131,445
31		**TRAVEL AND SUBSISTENCE**	**$90,986**	**$95,606**	**$112,236**	**$93,173**	**$111,494**	**$111,494**	**$111,494**
	1	Transport allowance	$1,200	$10,200	$7,500	$6,150	$4,800	$4,800	$4,800
	2	Mileage allowance	$1,053	$0	$2,700	$1,350	$2,434	$2,434	$2,434
	3	Subsistence allowance	$37,907	$46,866	$52,548	$47,390	$55,240	$55,240	$55,240
	5	Other Travel Expenses (Local)	$50,825	$38,540	$49,488	$38,283	$49,020	$49,020	$49,020
40		**MATERIAL AND SUPPLIES**	**$489,636**	**$578,371**	**$754,800**	**$715,307**	**$935,169**	**$935,169**	**$935,169**
	1	Office Supplies	$21,734	$41,268	$45,492	$36,106	$65,054	$65,054	$65,054
	2	Books & Periodicals	$0	$0	$36	$18	$1,050	$1,050	$1,050
	3	Medical Supplies	$12,248	$8,139	$32,940	$24,488	$40,103	$40,103	$40,103
	4	Uniforms	$6,267	$1,155	$49,272	$24,951	$52,200	$52,200	$52,200
	5	Household sundries	$104,956	$120,367	$112,884	$143,289	$151,437	$151,437	$151,437
	6	Food	$295,751	$397,048	$374,940	$407,575	$448,787	$448,787	$448,787
	11	Production supplies	$0	$0	$996	$498	$300	$300	$300
	12	Schools supplies	$6,637	$1,168	$25,152	$12,576	$26,794	$26,794	$26,794
	14	Purchase of computers supplies	$3,884	$1,994	$30,444	$16,917	$43,287	$43,287	$43,287
	15	Purchase of Other Equipment	$6,353	$2,766	$21,168	$14,357	$29,290	$29,290	$29,290
	17	Purchase of test equipment	$0	$0	$1,920	$960	$1,740	$1,740	$1,740
	23	Printing Services	$0	$1,013	$852	$426	$2,250	$2,250	$2,250
	27	Purchase of clothing and sundries for person in institutions	$31,806	$3,455	$58,704	$33,146	$72,878	$72,878	$72,878
41		**OPERATING COSTS**	**$140,455**	**$119,202**	**$154,644**	**$146,460**	**$234,452**	**$233,452**	**$233,452**
	1	Operating cost - fuel	$83,964	$107,439	$139,776	$137,547	$164,027	$164,027	$164,027
	2	Advertisement and Marketing Services	$0	$4,023	$5,208	$3,153	$10,100	$9,100	$9,100
	3	Operating cost - miscellaneous	$48,892	$0	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal	$1,260	$1,650	$9,660	$5,760	$8,100	$8,100	$8,100
	9	Operating cost - conference & workshops	$6,338	$6,090	$0	$0	$0	$0	$0
		Professional Service Fees	$0	$0	$0	$0	$52,225	$52,225	$52,225
42		**MAINTENANCE COSTS**	**$81,510**	**$78,357**	**$103,320**	**$89,672**	**$134,255**	**$133,655**	**$133,655**
	1	Maintenance of building	$22,193	$28,235	$35,928	$26,571	$30,535	$30,535	$30,535
	2	Maintenance of grounds	$17,558	$13,627	$12,720	$16,585	$15,720	$15,720	$15,720
	3	Repairs & Maintenance of furniture & equipment	$12,216	$9,501	$16,908	$10,679	$23,825	$23,825	$23,825
	4	Repairs & Maintenance of vehicles	$28,477	$23,257	$6,444	$19,292	$32,313	$32,313	$32,313
	5	Maintenance of computer - hardware	$470	$130	$8,400	$4,200	$5,200	$4,600	$4,600
	8	Maintenance of other equipment	$596	$2,872	$4,428	$3,099	$4,150	$4,150	$4,150
	10	Purchase of vehicle parts	$0	$735	$18,492	$9,246	$22,512	$22,512	$22,512
43		**TRAINING**	**$8,541**	**$14,274**	**$7,068**	**$4,123**	**$15,275**	**$15,275**	**$15,275**
	1	Course costs	$473	$0	$1,128	$564	$3,000	$3,000	$3,000
	2	Fees & allowance - Training	$746	$589	$5,940	$3,559	$12,275	$12,275	$12,275
	5	Training - miscellaneous	$7,323	$13,685	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$18,976**	**$28,199**	**$46,440**	**$33,093**	**$39,046**	**$39,046**	**$39,046**
	2	Gas - butane	$18,976	$23,689	$33,420	$25,163	$30,526	$30,526	$30,526
	8	Cable/Internet Services	$0	$4,511	$13,020	$7,930	$8,520	$8,520	$8,520
48		**CONTRACTS & CONSULTANCIES**	**$17,176**	**$28,644**	**$42,696**	**$32,473**	**$24,000**	**$24,000**	**$24,000**
	2	Payments to consultants	$17,176	$13,949	$18,696	$9,348	$0	$0	$0
	5	Payment for Security Services	$0	$14,695	$24,000	$23,125	$24,000	$24,000	$24,000
49		**RENTS & LEASES**	**$54,406**	**$51,046**	**$54,996**	**$51,498**	**$55,800**	**$55,800**	**$55,800**
	3	Rent & lease of other building	$34,240	$40,777	$48,000	$47,398	$48,000	$48,000	$48,000
	6	Rent & lease of vehicles	$20,166	$10,269	$6,996	$4,100	$7,800	$7,800	$7,800
50		**GRANTS**	**$4,719,903**	**$4,947,566**	**$4,192,908**	**$4,040,899**	**$4,314,193**	**$4,214,193**	**$4,214,193**
	1	Grants to Individuals and Households (General) and	$3,380,583	$2,652,992	$3,465,468	$3,172,048	$3,495,168	$3,495,168	$3,495,168
	2	Grants to organizations	$47,681	$51,231	$5,004	$3,052	$5,000	$5,000	$5,000
	3	Grants to institutions	$60,050	$46,847	$30,000	$27,964	$30,000	$30,000	$30,000
	16	Grants for the care of wards of the state	$1,231,589	$2,196,497	$692,436	$837,835	$784,025	$684,025	$684,025
TOTAL RECURRENT EXPENDITURE			**$7,718,716**	**$8,334,022**	**$8,791,896**	**$8,283,772**	**$8,925,396**	**$9,024,142**	**$9,053,969**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1190	Golden Haven Rest Home	$27,999	$0	$0	$0	$0	$0	$0
1432	Good Samaritan Homeless Shelter	$17,098	$0	$0	$0	$0	$0	$0
1860	Support to Vulnerable Families	$185,071	$106,521	$0	$0	$0	$0	$0
1861	Child Care Centre	$49,452	$0	$0	$0	$0	$0	$0
1862	14 Miles Girls Home	$24,823	$0	$0	$0	$0	$0	$0
382	Coral Grove Girls Home	$14,967	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other	$0	$124,392	$76,124	$71,214	$163,500	$163,500	$163,500
9002	Purchase of Other Equipment	$0	$0	$0	$0	$27,500	$27,500	$27,500
9003	Purchase of Computers & Peripherals	$0	$6,636	$10,000	$9,236	$35,000	$35,000	$35,000
9021	Capital Improvement to Building and Facilities	$0	$99,279	$93,104	$91,363	$161,000	$186,000	$186,000
9170	Foster Care Programs	$0	$239,559	$250,000	$256,385	$317,000	$317,000	$317,000
9171	Elderly Care Programs	$0	$26,327	$31,000	$28,652	$40,000	$40,000	$40,000
9175	Skills Training Programs	$0	$0	$12,000	$12,848	$28,000	$28,000	$28,000
9181	Vulnerable Families Support Programs	$0	$182,496	$300,000	$317,703	$305,065	$305,065	$305,065
TOTAL CAPITAL II EXPENDITURE		**$319,410**	**$785,210**	**$772,228**	**$787,401**	**$1,077,065**	**$1,102,065**	**$1,102,065**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
A reassessment of the case management services for families and children including migrant children in care. This should lead the process of focus for FAMCARE to bitterly serve the CP case management.	DHS child protection services effectively managed 1,152 cases of child abuse, addressing critical areas of neglect, physical abuse, and sexual abuse across high-need regions like Belize District, Cayo, and Orange Walk. By providing targeted support for vulnerable groups, particularly girls and children aged 10–14, DHS strengthened its capacity to protect and respond to the specific needs of at-risk children, ensuring comprehensive and impactful intervention.
Capacity building for social workers needs to be a focus as a key priorities in practice. Social workers are entering the practice, qualified but untrained with limited sensitivity.	The ongoing construction of the DMCCC, along with enhancements to group homes, has significantly strengthened the infrastructure supporting Child Support Services. These improvements have elevated the quality and accessibility of care available to children and families.
The Foster Care Programme continues to be of high priority as the goal remains to build a cadre of trained foster parents countrywide to minimize the number of wards in institutions.	DHS's submission for the approval of the 1996 Child Protection Convention and the 2007 Child Support Convention, along with the establishment of new Child Support Officers (CSOs) and Human Development Coordinators (HDC) positions, is expected to lead to enhanced child protection policies and a more robust workforce dedicated to these crucial services, resulting in improved outcomes for children and families in need.
With the support of external partners and government funds, continue the expansion of the ECD program that is key to preventative measures. The emphasis is on quality assurance and knowledge sharing.	Targeted training initiatives, including court access and procedural training, have enhanced the competency of DHS social workers in navigating the judicial system, enabling them to provide more effective support for child protection cases.
There is an increasing population of young people (teenagers 14-18) in care. Consequently, adaptability is extremely rare. The completion of the Independent Living Policy for the matriculation of added Wards is an activity to complete.	Operational and strategic planning improved through the finalization of the DHS Operational Plan 2024-2027 and the necessary adjustments to adoption report timelines and supervision practices, enhancing DHS's service efficiency and responsiveness to the evolving needs of vulnerable children and families. Enhanced response and supervision through continuous review and adjustments in the 1st 48-hour response protocols, along with the management and supervision of child protection services, have streamlined case management processes. This has resulted in quicker and more effective intervention in critical cases.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enhance court access and judicial collaboration by conducting annual meetings with district magistrates and the Family Court to address access challenges, promoting smoother collaboration for child protection and family welfare cases.

The Department of Human Services (DHS) will prioritize ratifying the 1996 HCCH Child Protection and 2007 Child Support Conventions to align Belize's child welfare practices with international standards. Additionally, DHS will implement an administrative fee for private adoptions, creating a sustainable funding source for child protection initiatives. Through collaboration, policy adjustments, and stakeholder engagement, these actions will strengthen DHS's capacity to protect children and families in Belize.

Recognizing critical staffing needs, DHS is working on securing new posts and addressing staffing shortages in key areas such as Community Development Officers (CDOs) and Human Development Coordinators (HDCs). Additionally, DHS is focusing on the correct placement of staff to align with budgeted positions for optimal service delivery.

DHS is actively pursuing supplementary budget allocations to address program expansion, infrastructure needs, and operational resources like Operating cost - fuel and maintenance. This includes securing sustainable funding for migrant shelter services and Independent Living Programs (ILP) for adult wards.

DHS is addressing infrastructure requirements, including the completion and transition to the new DMCCC facility, to enhance its capacity for service delivery

Efforts are underway to finalize the DHS Policy and Procedural Manual and DHS Operational Plan, ensuring that DHS operations follow consistent standards and are aligned with strategic objectives.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of persons receiving parenting sessions	2,000	762	900	838	1,000	1,500	1,500
Number of children benefitting from early childhood programs	434	180	180	201	300	300	300
Number of children referred for child protection	1,300	1,182	1,200	1,396	1,500	1,500	1,500
Number of children in institutional care	70	165	165	246	165	165	165
Number of children in group care		21	21	34	21	21	21
Number of children placed in a foster/adoptive	25	154	154	125	200	200	200
Number of Child Abuse Reported Cases (Grants to Individuals and Households (General))	1,070	1,031	1,113	1,190	1,210	1,230	1,250
Number of Clients Enrolled in CPS Case	2,876	2,590	2,512	2,420	2,240	2,050	1,870
Number of New Clients Enrolled in CPS Case	982	657	466	500	450	400	350
Number of closed CPS Case Management	1,457	724	209	350	400	450	500
Number of Clients Enrolled in CPSS Case	639	696	673	650	600	550	500
Number of New Clients Enrolled in CPSS Case	91	56	15	50	45	40	35
Number of Closed CPSS Case Management	42	45	7	30	40	50	60
Number of Persons Enrolled in Adoption	43	37	36	40	50	60	70
Number of Persons Enrolled in Custody	186	195	191	200	220	240	260
Number of Persons Enrolled in Foster Care	71	65	67	60	55	50	45
Number of Persons Enrolled in Independent Living Plan Service	5	5	5	7	10	15	20
Number of Persons enrolled in Roving Caregvier	428	540	553	600	650	700	750
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of parent with improved parenting capacities (self-reported)	0	70	80	70	75	75	75
Percentage of at risk children maintained at home	0	75	80	75	80	80	80
Average length of time a child spends in care	0	1 yr	10 months	1 yr	1 yr	10 mths	10 mths
Average time to an adoption	0	1.5 yr	1 yr	1 yr	1 yr	9 mths	9 mths

PROGRAMME:	WOMEN AND GENDER SERVICES
PROGRAM OBJECTIVE:	Strengthen the role of women through the provision of support services for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement, and leadership in the community.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
30		**PERSONAL EMOLUMENTS**	**$464,626**	**$636,165**	**$935,100**	**$847,425**	**$755,531**	**$705,671**	**$786,976**
	1	Salaries	$409,887	$579,300	$841,968	$766,486	$632,028	$582,168	$663,473
	2	Allowances	$3,851	$413	$10,500	$5,250	$10,500	$10,500	$10,500
	3	Wages - unestablished staff	$22,618	$19,502	$32,388	$26,771	$56,854	$56,854	$56,854
	4	Social Security	$20,276	$27,698	$34,968	$33,409	$40,849	$40,849	$40,849
	5	Honorarium to Staff	$1,200	$300	$1,800	$1,200	$1,800	$1,800	$1,800
	7	Overtime	$6,794	$8,952	$13,476	$14,309	$13,500	$13,500	$13,500
31		**TRAVEL AND SUBSISTENCE**	**$20,714**	**$20,607**	**$25,908**	**$22,146**	**$31,991**	**$27,807**	**$27,807**
	1	Transport allowance	$0	$0	$1,500	$804	$1,500	$1,500	$1,500
	2	Mileage allowance	$125	$0	$816	$975	$811	$811	$811
	3	Subsistence allowance	$6,527	$8,763	$9,672	$9,612	$12,160	$12,160	$12,160
	5	Other Travel Expenses (Local)	$14,063	$11,844	$13,920	$10,755	$17,520	$13,336	$13,336
40		**MATERIAL AND SUPPLIES**	**$29,454**	**$47,406**	**$56,496**	**$52,106**	**$83,375**	**$83,375**	**$83,375**
	1	Office Supplies	$18,856	$21,596	$18,720	$23,477	$34,077	$34,077	$34,077
	2	Books & Periodicals	$1,305	$0	$2,208	$1,104	$5,800	$5,800	$5,800
	3	Medical Supplies	$0	$0	$804	$477	$2,055	$2,055	$2,055
	4	Uniforms	$0	$0	$3,756	$1,878	$4,050	$4,050	$4,050
	5	Household sundries	$5,813	$25,125	$14,964	$14,118	$19,753	$19,753	$19,753
	11	Production supplies	$2,341	$480	$10,200	$7,436	$8,100	$8,100	$8,100
	15	Purchase of Other Equipment	$1,138	$205	$5,844	$3,616	$9,540	$9,540	$9,540
41		**OPERATING COSTS**	**$143,694**	**$83,626**	**$73,296**	**$57,926**	**$141,750**	**$141,750**	**$141,750**
	1	Operating cost - fuel	$37,613	$42,925	$49,920	$43,557	$99,840	$99,840	$99,840
	2	Advertisement and Marketing Services	$7,970	$14,130	$15,492	$9,742	$15,550	$15,550	$15,550
	3	Operating cost - miscellaneous	$57,358	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$204	$113	$360	$360	$360
	7	Operating cost - Operating cost - office cleaning	$1,949	$225	$2,880	$1,440	$2,200	$2,200	$2,200
	8	Operating cost - garbage disposal	$1,874	$2,517	$4,800	$3,074	$4,800	$4,800	$4,800
	9	Operating cost - conference & workshops	$36,929	$23,829	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$0	$19,000	$19,000	$19,000
42		**MAINTENANCE COSTS**	**$15,450**	**$20,350**	**$20,916**	**$19,332**	**$42,537**	**$42,537**	**$42,537**
	1	Maintenance of building	$426	$4,114	$1,752	$2,679	$3,600	$3,600	$3,600
	2	Maintenance of grounds	$618	$295	$1,524	$1,573	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$1,524	$5,124	$1,440	$889	$9,100	$9,100	$9,100
	4	Repairs & Maintenance of vehicles	$10,830	$9,630	$5,136	$7,821	$7,952	$7,952	$7,952
	5	Maintenance of computer - hardware	$0	$563	$804	$402	$1,000	$1,000	$1,000
	6	Maintenance of computer - software	$0	$0	$1,596	$798	$1,500	$1,500	$1,500
	8	Maintenance of other equipment	$0	$141	$2,196	$1,936	$4,725	$4,725	$4,725
	9	Purchase of spares for equipment	$0	$0	$1,428	$714	$0	$0	$0
	10	Purchase of vehicle parts	$2,052	$483	$5,040	$2,520	$12,860	$12,860	$12,860
43		**TRAINING**	**$5,150**	**$9,290**	**$2,316**	**$1,158**	**$13,750**	**$13,750**	**$13,750**
	1	Course costs	$694	$0	$1,020	$510	$5,250	$5,250	$5,250
	2	Fees & allowance - Training	$905	$800	$1,296	$648	$8,500	$8,500	$8,500
	5	Training - miscellaneous	$3,551	$8,490	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$38,102**	**$44,072**	**$48,960**	**$38,496**	**$32,400**	**$32,400**	**$32,400**
	2	Payments to consultants	$38,102	$14,893	$19,560	$9,780	$0	$0	$0
	5	Payment for Security Services	$0	$29,178	$29,400	$28,716	$32,400	$32,400	$32,400
49		**RENTS & LEASES**	**$833**	**$304**	**$1,140**	**$570**	**$1,350**	**$1,350**	**$1,350**
	4	Rent & lease of Purchase of Other Equipment	$0	$0	$444	$222	$0	$0	$0
	6	Rent & lease of vehicles	$833	$304	$696	$348	$1,350	$1,350	$1,350
50		**GRANTS**	**$600**	**$4,500**	**$4,800**	**$2,900**	**$6,000**	**$6,000**	**$6,000**
	1	Grants to Individuals and Households (General)	600	$4,500	$4,800	$2,900	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$718,623**	**$866,320**	**$1,168,932**	**$1,042,059**	**$1,108,684**	**$1,054,640**	**$1,135,945**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget	2024/25 Revised	2025/26 Budget	2026/27 Forward	2027/28 Forward
2181	Enhancing the Economic Empowerment of Women in Latin America and the Caribbean in the COVID-19 Post-pandemic Era Technical Assistance for Womens Employment Entrepreneurship and Financial Inclusion Program	$0	$0	$0	$85,700	$4,300	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$16,060	$15,832	$30,000	$30,000	$30,000
9021	Capital Improvement to Building and Facilities	$0	$0	$34,483	$34,389	$50,000	$50,000	$50,000
9171	Elderly Care Programs	$0	$0	$50,000	$47,921	$252,000	$252,000	$252,000
9181	Vulnerable Families Support Programs	$0	$0	$145,000	$144,815	$185,000	$185,000	$185,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$245,543**	**$328,657**	**$521,300**	**$517,000**	**$517,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
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 2024/25	Achievements 2024/25
Re-brand the Department and redefine program objectives, services, and business process flows to support strengthened service delivery to through case management (wrap-around services) provided to families, Grants to Individuals and Households (General), older persons, persons experiencing gender-based violence, homeless persons, and persons with disabilities.	The Public Assistance Program, with 895 intakes across six districts from April to September 2024 and $265,180.25 in approved aid, has effectively alleviated financial hardship for vulnerable populations. This targeted support, particularly in high-demand areas like Belize City, has enabled families to cope with rising living costs, while data-driven resource allocation ensured timely assistance during peak periods.
Update and strengthen the Public Assistance framework and move towards digitization of services for greater autonomy and accessibility of services to beneficiaries.	Building Opportunities for Our Social Transformation (BOOST) Re-classification and re-assessment of beneficiaries has led to the successful graduation of 440 households from the program, signaling positive economic progression for these families. Additionally, 296 students graduated from secondary school, and 79 transitioned to high school, demonstrating the program's role in educational advancement.
Scale up support and interventions to special populations, i.e., older persons, homeless/displaced persons, and persons with disabilities.	The Elderly Care and Support initiatives have significantly improved quality of life for older adults by enhancing responsiveness through updated records for 870 clients, promoting independence with the Elderly Home Caregiving Program across four districts, and expanding capacity at Golden Haven Rest Home from 22 to 45 residents. These efforts collectively ensure timely, high-quality, and community-centered care, fostering both physical and mental wellbeing for Belize's elderly population.
As lead agency of the Gender Machinery, implement the Gender Scorecard Roadmap to effectively mainstream Gender within the Ministry's policies, processes, and services.	Enhanced Shelter and Support for Rough Sleepers through the relocation of the Good Samaritan Homeless Shelter to a larger space has increased its capacity, while case management has assisted 35 homeless Grants to Individuals and Households (General) in Belize City, with 9 high-risk Grants to Individuals and Households (General) relocated to rehabilitation. This initiative has provided a safer, more stable environment for the homeless community.
Strengthen the Gender Focal Point Committee to effectively mainstream gender within ministries and support the implementation of the National Gender Policy, and National Gender-based Violence Action Plan; and support the monitoring of international conventions such as CEDAW, etc.	FSGAD's Disability Support initiatives have enhanced mobility and independence for persons with disabilities across Belize through the distribution of over 100 assistive devices and have laid the groundwork for a National Disability Registry in collaboration with Panama, enabling systematic certification and personalized support to improve daily life and access to essential services for People living with Disabilities (PWD).
Strengthen outreach and public awareness to sensitize the community on gender-based violence services and include the engagement of men and boys in the elimination of gender-based violence.	The Gender and GBV Services have significantly strengthened support and protection for survivors through comprehensive frontline worker training and enhanced interagency coordination. Across 31 locations, a total of 1,118 participants received training on critical topics including gender sensitization, GBV awareness, and financial literacy. These efforts were complemented by impactful community initiatives, such as the 16 Days of Activism campaign, which collectively raised public awareness, promoted shared responsibility, and fostered a safer environment for preventing gender-based violence.
Strengthen economic empowerment strategies to enhance the capacity of Grants to Individuals and Households (General) or groups to make purposeful financial and economic decisions to transform into income-generating opportunities for their families.	The newly developed Economic Empowerment Initiatives have fostered financial independence and self-sufficiency by equipping clients with essential skills through financial literacy, job readiness, and business development support. With 6 clients securing employment and 14 establishing formal businesses, these efforts have reduced dependency and strengthened economic integration within communities.
Strengthen the program design and implementation of BOOST to support the scale-up of beneficiaries.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continue to focus on BOOST updates by renewing BOOST contracts and enrollment letters to clearly outline program conditions, review and select alternative assessment tools, and conduct outreach to increase the number of persons with disabilities (PWD) in the BOOST program. Additionally, FSGAD will develop strategies to enroll families affected by fires to provide them with essential financial support.

FSGAD will enhance the Public Assistance Programme by creating a structured process for public assistance applications. We will also review the current public assistance manual and update it into a formal policy. Additionally, we plan to implement capacity-building initiatives to equip social workers with better case management skills, particularly for cases that require long-term support.

The Family Support Services Unit aims to enhance services for the elderly and homeless populations by increasing human resources and caregiver support in elderly care facilities to ensure high-quality service. For the homeless, particularly those with mental health needs, the strategic plan includes developing intervention plans and standard operating procedures (SOPs) to improve support for displaced Grants to Individuals and Households (General).

The Disabilities Desk will prioritize providing support for Grants to Individuals and Households (General) with disabilities and implementing relevant legislation. It will establish a roadmap for enacting disability legislation, which includes the formation of a Disability Commission and Secretariat, as well as the creation of a national disability registry in collaboration with international partners.

The Gender Unit will continue to improve Gender-Based Violence (GBV) prevention initiatives by finalizing and implementing the GBV protocol, conducting national consultations, and strengthening collaboration with key partners, such as the Family Violence Unit, to enhance support services for GBV survivors. Activities planned for the "16 Days of Activism" will include promoting self-defense and involving boys in prevention efforts.

The Economic Empowerment Unit aims to strengthen its economic empowerment initiatives by offering financial literacy programs, entrepreneurship training, and employment support to enhance economic resilience among clients. Upcoming plans include regional expos where project participants can showcase their products, as well as additional sessions focused on professional development.

FSGAD will also prioritize technical and administrative enhancements by emphasizing strategic planning, acquiring necessary Repairs & Maintenance of vehicles, and developing policy and procedural manuals to effectively support department-wide operations.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of of Approved Public Assistance (PA) (Total)	1,670	1,375	1,172	1,400	1,800	2,200	2,600
Total Amount ($) Approved in Public Assistance (PA)	545,341	396,960	445,145	531,748	683,676	835,604	987,532
Number of BOOST beneficiaries (Household)	2,621	2,410	1,636	2,200	2,400	2,600	2,800
Number of BOOST beneficiaries (Grants to Individuals and Households (General))	4,693	4,069	3,936	4,400	4,800	7,800	8,400
Number of Homeless Persons Enrolled (Total)	46	68	62	70	80	90	100
Number of Homeless Persons Mapped (Total)		36	53	60	70	75	85
Number of Domestic Violence Intakes (Total)	152	138	161	180	185	190	200
Number of Domestic Violence Enrollments (Total)							
Number of Economic Empowerment Intakes (Total)	128	222	222	330	390	440	500
Number of Economic Empowerment Enrollment (Total)	113	151	178	220	250	290	320
Number of Economic Empowerment Training Conducted (Total)	1	2	4	8	12	16	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of target group provided access to services	-	60	60	60	60	60	60
% of target group accessing information	-	30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme	-	50	60				
% of target population that can articulate the difference between gender and sex	-	85	85	85	85	95	95
% of participants gainfully employed or self-employed	-	60	80	60	80	80	80
% of women that have employable skills	-		95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family	-	31	50	35	35	40	40

PROGRAMME:	COMMUNITY REHABILITATION
PROGRAMME OBJECTIVE:	Development and implementation of prevention, rehabilitation, and diversion programs aimed at juveniles in conflict with the law, gang-involved youth, first-time offenders, youth at risk, and their families.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
30		**PERSONAL EMOLUMENTS**	**$1,571,505**	**$1,594,098**	**$2,281,260**	**$1,997,260**	**$1,986,136**	**$1,999,636**	**$2,017,127**
	1	Salaries	$1,352,214	$1,387,862	$1,005,492	$1,265,332	$1,338,195	$1,348,664	$1,359,147
	2	Allowances	$9,750	$9,880	$10,788	$5,694	$14,100	$14,100	$14,100
	3	Wages - unestablished staff	$111,018	$87,010	$1,123,152	$599,552	$486,234	$489,265	$496,273
	4	Social Security	$80,744	$80,207	$95,904	$89,480	$100,689	$100,689	$100,689
	5	Honorarium to Staff	$0	$0	$4,200	$3,000	$4,200	$4,200	$4,200
	7	Overtime	$17,779	$29,139	$41,724	$34,202	$42,718	$42,718	$42,718
31		**TRAVEL AND SUBSISTENCE**	**$28,052**	**$28,508**	**$36,204**	**$26,127**	**$49,734**	**$49,734**	**$49,734**
	1	Transport allowance	$600	$0	$3,060	$1,638	$3,600	$3,600	$3,600
	2	Mileage allowance	$0	$135	$660	$470	$1,560	$1,560	$1,560
	3	Subsistence allowance	$12,379	$13,346	$14,112	$11,325	$22,080	$22,080	$22,080
	5	Other Travel Expenses (Local)	$15,073	$15,027	$18,372	$12,694	$22,494	$22,494	$22,494
40		**MATERIAL AND SUPPLIES**	**$209,166**	**$301,506**	**$365,964**	**$308,657**	**$403,315**	**$400,125**	**$400,125**
	1	Office Supplies	$22,073	$21,898	$36,276	$22,851	$41,237	$41,237	$41,237
	2	Books & Periodicals	$0	$0	$1,956	$978	$2,300	$2,300	$2,300
	3	Medical Supplies	$2,408	$1,926	$6,144	$4,026	$6,192	$6,192	$6,192
	4	Uniforms	$1,710	$4,744	$30,588	$19,589	$34,125	$34,125	$34,125
	5	Household sundries	$47,432	$99,760	$67,368	$70,673	$75,709	$75,709	$75,709
	6	Food	$120,479	$136,555	$120,000	$123,288	$128,892	$128,892	$128,892
	11	Production supplies	$0	$0	$3,228	$1,614	$4,800	$4,800	$4,800
	12	Schools supplies	$831	$4,722	$21,024	$12,581	$23,330	$23,330	$23,330
	14	Purchase of computers supplies	$8,053	$13,015	$33,216	$19,749	$37,934	$37,934	$37,934
	15	Purchase of Other Equipment	$2,964	$14,455	$15,660	$18,056	$17,360	$14,170	$14,170
	27	Purchase of clothing and sundries for person in institutions	$3,214	$4,430	$30,504	$15,252	$31,436	$31,436	$31,436
41		**OPERATING COSTS**	**$73,949**	**$69,463**	**$102,348**	**$76,438**	**$123,840**	**$125,830**	**$125,830**
	1	Operating cost - fuel	$50,899	$58,004	$75,720	$54,038	$84,240	$84,240	$84,240
	2	Advertisement and Marketing Services	$0	$113	$2,040	$2,533	$2,400	$4,390	$4,390
	3	Operating cost - miscellaneous	$22,177	$0	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal	$873	$6,542	$10,584	$12,865	$13,200	$13,200	$13,200
	9	Operating cost - conference & workshops	$0	$3,454	$0	$0	$0	$0	$0
	21	Summer Camp	$0	$1,350	$14,004	$7,002	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$0	$24,000	$24,000	$24,000
42		**MAINTENANCE COSTS**	**$38,291**	**$86,044**	**$121,392**	**$109,304**	**$146,822**	**$146,822**	**$146,822**
	1	Maintenance of building	$6,136	$27,682	$22,872	$42,563	$35,280	$35,280	$35,280
	2	Maintenance of grounds	$7,980	$4,212	$8,484	$11,362	$8,980	$8,980	$8,980
	3	Repairs & Maintenance of furniture & equipment	$4,424	$8,204	$22,692	$11,889	$24,600	$24,600	$24,600
	4	Repairs & Maintenance of vehicles	$19,623	$40,593	$28,608	$22,992	$43,062	$43,062	$43,062
	5	Maintenance of computer - hardware	$128	$0	$6,072	$3,712	$7,100	$7,100	$7,100
	6	Maintenance of computer - software	$0	$0	$5,064	$2,532	$5,600	$5,600	$5,600
	8	Maintenance of other equipment	$0	$4,869	$10,908	$5,908	$2,400	$2,400	$2,400
	9	Operating cost - conference & workshops	$0	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$0	$483	$16,692	$8,346	$19,800	$19,800	$19,800
43		**TRAINING**	**$4,292**	**$14,646**	**$6,096**	**$3,448**	**$12,100**	**$12,100**	**$12,100**
	1	Course costs	$0	$0	$996	$898	$4,600	$4,600	$4,600
	2	Fees & allowance - Training	$0	$1,500	$5,100	$2,550	$7,500	$7,500	$7,500
	5	Training - miscellaneous	$4,292	$13,146	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$5,888**	**$6,859**	**$26,460**	**$18,853**	**$26,460**	**$26,460**	**$26,460**
	2	Gas - butane	$5,888	$6,859	$26,460	$16,853	$26,460	$26,460	$26,460
	4	Telephones	$0	$0	$0	$2,000	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$6,720**	**$5,464**	**$11,976**	**$5,988**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$3,941	$1,020	$510	$0	$0	$0
	2	Payments to consultants	$6,720	$1,523	$10,956	$5,478	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$7,200**	**$4,185**	**$7,500**	**$7,500**	**$7,500**
	5	Rent & lease of Maintenance of other equipment	$0	$0	$1,200	$1,185	$1,200	$1,200	$1,200
	6	Rent & lease of vehicles	$0	$0	$6,000	$3,000	$6,300	$6,300	$6,300
50		**GRANTS**	**$6,185**	**$13,521**	**$15,600**	**$14,629**	**$15,600**	**$15,600**	**$15,600**
	16	Grants for the care of wards of the state	$6,185	$13,521	$15,600	$14,629	$15,600	$15,600	$15,600
TOTAL RECURRENT EXPENDITURE			**$1,944,048**	**$2,120,108**	**$2,974,500**	**$2,564,889**	**$2,771,507**	**$2,783,807**	**$2,801,298**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1316	Purchase of Vehicles	$150,800	$0	$0	$0	$0	$0	$0
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$0	$0	$0	$0	$21,554	$0	$0
362	Rehabilitation Services	$474,810	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$39,273	$25,696	$22,597	$55,000	$55,000	$55,000
9021	Capital Improvement to Building and Facilities	$0	$19,356	$34,483	$30,684	$60,000	$60,000	$60,000
9172	Feeding Programs	$0	$47,350	$50,000	$49,947	$60,000	$60,000	$60,000
9173	After School Programs	$0	$34,932	$50,000	$44,889	$62,000	$62,000	$62,000
9174	Educational and Personal Development Programs	$0	$53,199	$100,000	$93,510	$115,000	$115,000	$115,000
9175	Skills Training Programs	$0	$43,399	$40,000	$31,575	$45,000	$45,000	$45,000
9176	Summer Camp/Programs	$0	$50,815	$50,000	$36,264	$63,000	$63,000	$63,000
9177	Rehabilitation Programs	$0	$138,630	$120,000	$123,943	$150,000	$150,000	$150,000
TOTAL CAPITAL II EXPENDITURE		**$625,610**	**$426,952**	**$470,179**	**$433,409**	**$631,554**	**$610,000**	**$610,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Full implementation of the evidence-based tools to support case management with juveniles who come in conflict with the law.	The Court and Case Management Unit advanced youth rehabilitation by training 264 police officers on diversion practices, providing educational support to 50 at-risk students, and delivering high-quality court reports to guide interventions. New documentation processes for service plans have improved placement decisions, while personalized support for out-of-school youth aged 16-17, family engagement, and community outreach, including a pilot program in Orange Walk, have fostered economic independence and community reintegration, offering tailored educational and vocational pathways for at-risk youth.
Strengthening the implementation of the Diversion Programme.	The Positive Moves Apprenticeship Program has trained 56 clients nationwide in essential workforce skills. Of these, 15 secured apprenticeships in Belize City and Cayo, with 8 successfully completing their placements. This initiative has improved employability and self-sufficiency among at-risk youth, reducing their chances of engaging in risky behaviors.
Strengthen prevention programs through services offered at the Hub and the Court and Case Management Unit.	The National Diversion Program has shown a steady increase in enrollment, successfully diverting 97 at-risk youths from the judicial system in 2024, compared to previous years. With 91 referrals through the court system and 6 by police, the program provided structured alternatives to incarceration, focusing on rehabilitation and reducing recidivism rates. As of September 2024, 42 participants enrolled, 30 completed the program, and only 4 breached terms, underscoring the program's effectiveness in offering meaningful support pathways for young offenders.
Diversify and scale up the range of programmes and interventions that support the prevention of adolescents from coming into conflict with the law and the rehabilitation of young offenders.	The New Beginnings Youth Development Centre empowered its 50 residents (26 girls and 24 boys) through skill-building initiatives like mentorship, entrepreneurship, and creative projects, including the "Be Bold & Achieve Goals" podcast for International Day of the Girl Child. These programs fostered resilience, self-expression, and leadership, while trauma-informed staff training enhanced service quality, creating a safe, supportive environment that nurtures confidence, self-sufficiency, and community engagement among the youth.
Develop Standard Operating Procedures to increase the efficiencies within the Department.	Demonstrating a strong commitment to accessible mental health and rehabilitation support, the Counselling Unit served 762 clients from April to September, including 207 new clients, while expanding its reach with two additional therapists across multiple regions. Through 1,291 documented interactions, the unit maintained structured case management and continuity of care. Suicide awareness training for 33 government workers and trauma-informed care initiatives enhanced crisis response and empathetic service delivery, while a partnership with JICA enriched therapeutic offerings, strengthening the unit’s capacity to address diverse client needs effectively.
Develop and strengthen systems and capacities to collect and analyze data and evidence for informed decision-making.	The HUB Resource Center has become a vital community hub, engaging over 500 youth through programs like Easter events and after-school sessions that promote personal growth and positive interactions. Initiatives such as the Social Justice Activism panel and parental support partnerships enhance civic awareness and family engagement. Additionally, sponsorships for youth programs and increased facility rentals strengthen The HUB's role as a central resource for family-centered and community gatherings.
Advocate for and support the strengthening and implementation of legislation and policies that promote rights-based legal and policy frameworks for the administration of juvenile justice in Belize.	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Enhance social work supervision through regular monthly meetings for all Community Rehabilitation Officers (CROs) to improve the quality of case management and provide better staff support.
Increase legal awareness and access to information about youth rights and responsibilities by conducting educational sessions in schools. In collaboration with legal aid, additional legal support will be available for Wagner's Youth Facility (WYF) clients.
Standardize reporting and documentation by implementing the new Social Inquiry Report (SIR) format to ensure accurate incident reporting across Community Rehabilitation Department (CRD) operations.
Launch SCAIS sessions focused on essential life skills and introduce a new Kriol Heritage Program. These initiatives will prioritize youth skill development and cultural enrichment, promoting personal growth and a strong cultural identity among young people.
Expand supportive programs for youth by implementing after-school activities, art therapy, and language programs to address developmental and language needs.
Strengthen staff capacity and safety by providing training for staff and security personnel.This will ensure a well-prepared workforce that aligns with organizational goals through team development initiatives.
Improve community engagement and outreach by organizing the HUB Christmas Program. This initiative aims to foster community involvement and build positive relationships within the community.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Diversion Intakes (Total)	28	21	36	80	100	120	160
Number of New Diversion Enrollments (Total)	17	14	34	40	60	80	100
Number of Closed Diversion Enrollments (Total)	14	7	19	20	40	60	80
Number of Active Diversion Enrollments (Total)	67	68	150	190	250	330	430
Number of New Persons Enrolled in The Hub Services (Total)	804	912	830	1,000	1,150	1,300	1,450
Number of Persons Disenrolled from The Hub Services (Total)	-	-	-				
Number of Active Persons Enrolled in The Hub Services (Total)	804	912	830	1,000	1,150	1,300	1,450
Number of Counselling Intakes (Total)	448	364	588	650	800	950	1,100
Number of New Counselling Enrollments (Total)	256	158	184	200	250	300	350
Number of Closed Counselling Enrollments (Total)	261	135	76	150	250	350	450
Number of Total Counselling Enrollments (Total)	571	496	572	750	1,000	1,300	1,650
Number of Persons Enrolled in Aftercare Services	-	-	-	-	-	-	-
Number of juveniles completing life skills programme	500	196	250	250	175	250	250
Number of stakeholders sensitized on juvenile rights and law	1,000	-	300	400	350	400	400
Number of youth who received educational assistance	250	65	250	250	275	250	250
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of juveniles re-integrated with family and community	40	40	50	40	50	60	70
Percentage of juveniles coming in conflict with the law			25	20	20	20	20
Percentage of juveniles who re-offend			15	16	10	10	10
Percentage of juveniles achieving educational goal	40	40	60	75	80	80	80

MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS

MINISTRY : MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS

SECTION 1: MINISTRY SUMMARY

VISION:

To foster and promote energy sector development, good governance practices, and accessible public utility services through innovation and workable partnerships.

MISSION:

"Belize's leading Ministry contributing to the improvement of the quality of lives by providing the legislative, regulatory, and policy framework that will ensure energy, public utility, digital access, security, reliability, and affordability while promoting innovation through the effective use of technology in all of Government, fostering high-quality, on-time delivery and service excellence."

STRATEGIC OBJECTIVES:

To prioritize the basic needs of every Belizean, ensuring collective inter-portfolio and Ministerial synergies to meet Government targets and establishing planned policy development and open access to utilities in rural areas.

The Energy Unit will support measures to encourage the development of alternative green energy generation in alignment with regional and international strategies. Ensuring proper energy frameworks and policies are in place to ease access to energy while facilitating the social and economic impact of Energy projects. Design plans maximizing collaborations within Ministries to ensure tangible cross-sectional results. Support development and poverty reduction through energy projects that bring essential needs to rural communities and expansion areas.

The Belize Postal Service will promote access to the basic needs of every Belizean vis-à-vis efficient, affordable, and reliable postal services. Modernize and expand postal infrastructure to provide competitive services for the benefit of Belizean People.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
112	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,242,754**	**$2,270,311**	**$2,056,092**	**$2,639,713**	**$2,395,142**	**$2,403,780**	**$2,412,418**
	Recurrent Expenditure	$1,129,409	$1,520,657	$1,561,092	$1,501,456	$1,560,547	$1,569,185	$1,577,823
	Capital II Expenditure	$113,344	$749,654	$495,000	$1,138,257	$834,595	$834,595	$834,595
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
085	**POSTAL SERVICES**	**$4,386,566**	**$4,955,490**	**$5,904,388**	**$5,390,917**	**$6,156,045**	**$5,996,183**	**$6,095,307**
	Recurrent Expenditure	$4,161,194	$4,451,165	$5,277,912	$5,043,789	$5,519,445	$5,359,583	$5,458,707
	Capital II Expenditure	$225,371	$504,325	$626,476	$347,128	$636,600	$636,600	$636,600
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
105	**ENERGY MANAGEMENT**	**$598,539**	**$1,229,115**	**$1,619,456**	**$1,273,699**	**$1,712,205**	**$1,721,654**	**$1,731,603**
	Recurrent Expenditure	$341,376	$746,492	$957,456	$839,123	$1,068,205	$1,077,654	$1,087,603
	Capital II Expenditure	$257,163	$482,623	$662,000	$434,576	$644,000	$644,000	$644,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$6,227,859**	**$8,454,916**	**$9,579,936**	**$9,304,329**	**$10,263,392**	**$10,121,617**	**$10,239,328**
	Recurrent Expenditure	**$5,631,980**	**$6,718,314**	**$7,796,460**	**$7,384,368**	**$8,148,197**	**$8,006,422**	**$8,124,133**
	Capital II Expenditure	**$595,879**	**$1,736,602**	**$1,783,476**	**$1,919,961**	**$2,115,195**	**$2,115,195**	**$2,115,195**
	Capital III Expenditure	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$4,261,661	$4,453,124	$4,570,992	$4,620,848	$4,806,796	$4,940,708	$5,073,722
231:TRAVEL & SUBSISTENCE	$98,265	$166,732	$201,276	$178,528	$241,317	$213,138	$213,138
340:MATERIALS & SUPPLIES	$307,385	$458,390	$762,792	$662,718	$767,048	$688,821	$682,058
341:OPERATING COSTS	$545,379	$662,463	$813,600	$833,636	$1,088,435	$952,695	$966,735
342:MAINTENANCE COSTS	$217,861	$431,399	$591,288	$535,688	$569,343	$548,970	$529,003
343:TRAINING	$29,396	$65,309	$90,204	$84,216	$95,200	$95,200	$95,200
346:PUBLIC UTILITIES	$109,579	$167,584	$195,324	$157,957	$168,928	$155,760	$153,147
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$290,771	$290,771	$290,771
348:CONTRACTS & CONSULTANCY	$54,109	$300,713	$516,564	$276,742	$45,558	$45,558	$45,558
349:RENTS & LEASES	$0	$0	$36,000	$20,205	$43,000	$43,000	$43,000
350:GRANTS	$8,345	$12,600	$18,420	$13,830	$31,800	$31,800	$31,800
TOTAL RECURRENT EXPENDITURE	**$5,631,980**	**$6,718,314**	**$7,796,460**	**$7,384,368**	**$8,148,197**	**$8,006,422**	**$8,124,133**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**3**	**3**	**6**	**6**	**8**	**7**	**7**
Technical/Front Line Services	**57**	**57**	**60**	**60**	**107**	**91**	**91**
Administrative Support	**19**	**19**	**29**	**30**	**36**	**35**	**35**
Non-Established	**5**	**5**	**9**	**9**	**27**	**12**	**12**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**84**	**84**	**104**	**105**	**178**	**145**	**145**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$686,446**	**$727,681**	**$713,784**	**$794,262**	**$721,519**	**$730,157**	**$738,795**
	1	Salaries	$634,544	$665,892	$344,712	$559,486	$531,236	$539,874	$548,512
	2	Allowances	$31,000	$37,200	$92,292	$63,146	$92,292	$92,292	$92,292
	3	Wages - unestablished staff	$0	$0	$248,220	$124,110	$69,740	$69,740	$69,740
	4	Social Security	$20,902	$24,589	$15,564	$26,335	$15,251	$15,251	$15,251
	5	Honorarium to Staff	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	7	Overtime	$0	$0	$9,996	$19,685	$10,000	$10,000	$10,000
31		**TRAVEL AND SUBSISTENCE**	**$27,871**	**$64,086**	**$71,724**	**$60,363**	**$70,682**	**$70,682**	**$70,682**
	1	Transport allowance	$0	$40	$32,400	$16,200	$32,400	$32,400	$32,400
	2	Mileage allowance	$0	$0	$816	$408	$1,082	$1,082	$1,082
	3	Subsistence allowance	$11,712	$14,727	$23,004	$20,176	$23,000	$23,000	$23,000
	4	Other Travel Expenses (Local) (Foreign)	$2,796	$0	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$13,363	$2,501	$1,200	$1,025	$1,200	$1,200	$1,200
	21	Hotel (Local)	$0	$29,686	$2,004	$13,178	$3,400	$3,400	$3,400
	22	Airfare (Local)	$0	$10,655	$3,600	$4,456	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$0	$1,800	$3,000	$1,500	$3,000	$3,000	$3,000
	24	Taxi Fares (local)	$0	$20	$2,400	$1,270	$3,000	$3,000	$3,000
	25	Water Travel Fares (local)	$0	$4,656	$3,300	$2,150	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$72,453**	**$137,900**	**$208,884**	**$191,308**	**$212,787**	**$212,787**	**$212,787**
	1	Office Supplies	$10,546	$13,969	$23,460	$15,877	$23,656	$23,656	$23,656
	2	Books & Periodicals	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	3	Medical Supplies	$0	$181	$8,400	$4,200	$9,600	$9,600	$9,600
	4	Uniforms	$9,879	$1,125	$18,000	$12,138	$18,000	$18,000	$18,000
	5	Household sundries	$23,260	$37,125	$24,000	$38,311	$24,000	$24,000	$24,000
	6	Food	$14,456	$50,683	$17,364	$43,057	$19,360	$19,360	$19,360
	13	Building and construction supplies	$0	$0	$552	$276	$550	$550	$550
	14	Purchase of computers supplies	$897	$418	$2,928	$1,464	$3,440	$3,440	$3,440
	15	Purchase of Other Equipment	$10,555	$7,247	$26,448	$19,418	$26,450	$26,450	$26,450
	20	Insurance - motor Repairs & Maintenance of vehicles	$1,866	$8,166	$3,912	$6,232	$3,906	$3,906	$3,906
	23	Printing Services	$994	$9,590	$50,820	$30,110	$50,825	$50,825	$50,825
	29	Medical Attention	$0	$9,395	$30,000	$18,725	$30,000	$30,000	$30,000
41		**OPERATING COSTS**	**$192,919**	**$308,717**	**$197,976**	**$192,651**	**$265,561**	**$265,561**	**$265,561**
	1	Operating cost - fuel	$98,218	$90,929	$131,616	$97,806	$109,190	$109,190	$109,190
	2	Advertisement and Marketing Services	$5,050	$0	$5,916	$3,708	$5,924	$5,924	$5,924
	3	Operating cost - miscellaneous	$73,833	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$17,550	$4,500	$6,900	$4,500	$4,500	$4,500
	5	Building construction costs	$0	$21,153	$7,896	$3,948	$7,900	$7,900	$7,900
	6	Operating cost - mail delivery	$0	$34	$2,340	$1,170	$2,340	$2,340	$2,340
	7	Operating cost - Operating cost - office cleaning	$3,250	$1,400	$7,500	$5,250	$7,500	$7,500	$7,500
	8	Operating cost - garbage disposal	$0	$0	$300	$150	$300	$300	$300
	9	Operating cost - conference & workshops	$12,568	$4,158	$0	$0	$0	$0	$0
	10	Legal Service Fees	$0	$0	$25,908	$12,954	$25,907	$25,907	$25,907
	29	Professional Service Fees	$0	$173,495	$12,000	$60,765	$102,000	$102,000	$102,000
42		**MAINTENANCE COSTS**	**$55,587**	**$109,616**	**$132,924**	**$124,935**	**$145,218**	**$145,218**	**$145,218**
	1	Maintenance of building	$8,795	$35,356	$6,996	$16,289	$7,000	$7,000	$7,000
	2	Maintenance of grounds	$8,775	$7,750	$0	$0	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$1,156	$9,001	$12,900	$6,450	$12,900	$12,900	$12,900
	4	Repairs & Maintenance of vehicles	$24,680	$34,911	$27,108	$28,757	$31,908	$31,908	$31,908
	5	Maintenance of computer - hardware	$0	$0	$10,284	$6,142	$10,280	$10,280	$10,280
	6	Maintenance of computer - software	$0	$0	$8,136	$4,743	$8,130	$8,130	$8,130
	8	Maintenance of other equipment	$971	$6,585	$7,500	$10,361	$7,500	$7,500	$7,500
	10	Purchase of vehicle parts	$11,209	$16,014	$60,000	$52,193	$67,500	$67,500	$67,500
43		**TRAINING**	**$8,462**	**$28,055**	**$30,000**	**$24,571**	**$35,000**	**$35,000**	**$35,000**
	1	Course costs	$0	$15,208	$9,996	$12,396	$10,000	$10,000	$10,000
	2	Fees & allowance - Training	$0	$850	$5,004	$2,502	$7,500	$7,500	$7,500
	3	Examination fees - Training	$0	$0	$5,004	$2,502	$7,500	$7,500	$7,500
	4	Scholarship & Training grants	$0	$11,997	$9,996	$7,171	$10,000	$10,000	$10,000
	5	Training - miscellaneous	$8,462	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$46,420**	**$75,670**	**$81,180**	**$47,796**	**$54,780**	**$54,780**	**$54,780**
	4	Telephones	$46,420	$72,170	$80,400	$46,700	$54,000	$54,000	$54,000
	8	Cable/Internet Services	$0	$3,500	$780	$1,096	$780	$780	$780
48		**CONTRACTS & CONSULTANCIES**	**$30,906**	**$60,332**	**$90,000**	**$45,000**	**$0**	**$0**	**$0**
	1	Payments to contractors	$0	$0	$20,004	$10,002	$0	$0	$0
	2	Payments to consultants	$30,906	$60,332	$69,996	$34,998	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$24,000**	**$12,000**	**$31,000**	**$31,000**	**$31,000**
	3	Rent & lease of other building	$0	$0	$8,004	$4,002	$5,000	$5,000	$5,000
	6	Rent & lease of vehicles	$0	$0	$15,996	$7,998	$16,000	$16,000	$16,000
	9	Other rent & lease	$0	$0	$0	$0	$10,000	$10,000	$10,000
50		**GRANTS**	**$8,345**	**$8,600**	**$10,620**	**$8,570**	**$24,000**	**$24,000**	**$24,000**
	1	Grants to Individuals and Households (General)	$4,345	$4,650	$3,600	$4,310	$6,000	$6,000	$6,000
	2	Grants to organizations	$4,000	$3,700	$2,004	$1,752	$6,000	$6,000	$6,000
	3	Grants to institutions	$0	$250	$2,616	$1,308	$6,000	$6,000	$6,000
	4	Grants to municipalities	$0	$0	$2,400	$1,200	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$1,129,409**	**$1,520,657**	**$1,561,092**	**$1,501,456**	**$1,560,547**	**$1,569,185**	**$1,577,823**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$9,898	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$9,088	$0	$0	$0	$0	$0	$0
2026	Digitization of Vital Statistics Unit	$94,359	$735,887	$400,000	$832,715	$704,595	$704,595	$704,595
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$0	$0	$0	$156,600	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$15,000	$0	$15,000	$15,000	$15,000
9003	Purchase of Computers & Peripherals	$0	$13,767	$15,000	$14,650	$15,000	$15,000	$15,000
9004	Purchase of Photocopier	$0	$0	$15,000	$0	$0	$0	$0
9191	Law Revision	$0	$0	$0	$84,375	$0	$0	$0
9339	Conferences, Workshops & Summits	$0	$0	$50,000	$49,917	$100,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$113,344**	**$749,654**	**$495,000**	**$1,138,257**	**$834,595**	**$834,595**	**$834,595**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive			2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0
Administrative Support			7	7	8	8	8
Non-Established			3	3	6	6	6
Statutory Appointments			0	0	0	0	0
TOTAL STAFFING	**0**	**0**	**12**	**12**	**16**	**16**	**16**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Development of an independent Procurement agency for electricity generation.	A Rural Electrification Plan was developed and adopted by Cabinet. This document is the master plan on how electrification will be carried out by development partners in Belize.
Development of Energy Road map and strategy to support the newly approved Energy Policy.	Energy Act currently in development. Scheduled to be completed in Second quarter of 2025/2026 fiscal year
Finalization and sign Data Sharing Agreement to be in effect January 2024 so international registered mail will be able to be tracked. Processes have been drafted and documented for the majority of areas with the Post Office. The Standard Operating Procedure is currently still ongoing. Onboarding of four (04) new services on the MyGOB platform. The Development of a National Biometric Strategy and Digitization of Police Records Application Process.	Belize Postal Services launched its website earlier this year. The website showcase all the current services and products that the Post offers. Belize Postal Services launched its first-ever Domestic tracking Application. This allows both the sender and receiver to track where the packages are in real time.
Duty leave for MY GOB	Government Departments to request duty leave via portal
Girls in ICT	Presentation & Mentorship, 30 girls participated
Digital Connect	6 additional centers launched
CRVS - Digitization of Historical Records	Support of digitzation phase of the VSU
National ID Act	Completion of National Biometric Strategy & Action Plan

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

The Ministry will be supporting the Energy Unit to design 4 Microgrids for 4 communties in Belize so as to look for funding to build and execute microgird. Complete the development of the Energy Act. Finalize Transmission and Distribution Grid Code. Finalize Cost of Service Study of electricity from BEL.

The Minstry will be supporting the Belize Postal Service on a Postal Shop that will be similar to a Thrift Shop, that will be providing Belizean Sovenirs and Postal Souvenirs that will be available in its offices as well as online. The Postal Service will be embarking on the initiative to improve its current Domestic tracking Application, to integrate Business Customers to utilize a self use portal. The Postal Service will be working in collaboration with the bank for E-commerce platform, so that Customers will be able to make payments on line.

National ID Program

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Electronic Records Management System			50%	75%	50%	75%	100%
National ID implementation			25%	40%	50%	75%	100%
Develop Distributive Generation Regulations			25%	40%	50%	75%	100%
Legal review of Electricity Act and PUC Act			25%	40%	75%	75%	100%
New Product Offerings and Same day delivery of parcels.			25%	40%	50%	75%	100%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Development of new Energy Act.			25%	40%	100%	100%	100%
Homes connected to Micro Grid			25%	40%	80%	80%	100%
Yoths trained with digital skills					80%	75%	100%
Online accessed to Public Officers					95%	75%	100%
Increase in Postal Market Shares					90%	75%	100%

PROGRAMME:	POSTAL SERVICES
PROGRAM OBJECTIVE:	To provide timely, reliable, and efficient mail and ancillary support services to the citizens of Belize and the society at large.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$3,340,037**	**$3,396,339**	**$3,503,808**	**$3,482,850**	**$3,611,018**	**$3,726,343**	**$3,840,770**
	1	Salaries	$3,087,231	$3,154,723	$2,818,200	$2,969,893	$2,945,671	$3,050,746	$3,154,923
	2	Allowances	$68,689	$71,707	$65,052	$64,198	$54,900	$54,900	$54,900
	3	Wages - unestablished staff	$9,778	$0	$382,464	$191,232	$375,776	$386,026	$396,276
	4	Social Security	$174,339	$169,908	$191,544	$185,908	$188,171	$188,171	$188,171
	5	Honorarium to Staff	$0	$0	$2,052	$2,126	$2,000	$2,000	$2,000
	7	Overtime	$0	$0	$44,496	$69,493	$44,500	$44,500	$44,500
	31	**TRAVEL AND SUBSISTENCE**	**$66,510**	**$71,777**	**$103,068**	**$95,539**	**$144,153**	**$115,974**	**$115,974**
	1	Transport allowance	$3,621	$3,600	$3,900	$3,750	$3,600	$3,600	$3,600
	2	Mileage allowance	$2,363	$5,729	$16,920	$13,066	$17,636	$17,636	$17,636
	3	Subsistence allowance	$35,349	$34,838	$51,300	$49,204	$71,298	$43,220	$43,220
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$8,004	$4,010	$8,101	$8,000	$8,000
	5	Other Travel Expenses (Local)	$25,177	$27,611	$22,944	$25,509	$43,518	$43,518	$43,518
	40	**MATERIAL AND SUPPLIES**	**$203,750**	**$212,078**	**$474,324**	**$402,783**	**$474,759**	**$396,532**	**$389,769**
	1	Office Supplies	$53,594	$50,878	$110,388	$118,430	$110,536	$110,536	$110,536
	2	Books & Periodicals	$5,119	$8,972	$6,432	$6,732	$6,435	$6,435	$6,435
	3	Medical Supplies	$860	$1,034	$6,312	$4,628	$6,409	$6,409	$6,409
	4	Uniforms	$78,766	$64,441	$118,128	$73,196	$118,337	$68,337	$68,317
	5	Household sundries	$41,393	$40,399	$56,412	$58,278	$56,304	$56,304	$56,304
	6	Food		$17,311	$11,868	$21,518	$11,875	$11,875	$11,875
	14	Purchase of computers supplies	$14,779	$11,032	$26,652	$13,733	$26,712	$26,712	$26,712
	15	Purchase of Other Equipment	$5,793	$10,415	$47,628	$42,316	$47,651	$24,924	$47,651
	30	Postal Mails_Parcel Supplies	$3,446	$7,595	$90,504	$63,952	$90,500	$85,000	$55,530
	41	**OPERATING COSTS**	**$314,384**	**$311,265**	**$559,224**	**$498,857**	**$516,974**	**$381,234**	**$395,274**
	1	Operating cost - fuel	$107,564	$55,270	$266,760	$195,500	$193,500	$167,760	$181,800
	2	Advertisement and Marketing Services	$226	$1,188	$17,196	$15,713	$17,200	$17,200	$17,200
	3	Operating cost - miscellaneous	$26,249	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$0	$0	$31,000	$31,000	$31,000
	6	Operating cost - mail delivery	$180,345	$253,133	$274,908	$287,464	$274,914	$164,914	$164,914
	7	Operating cost - Operating cost -	$0	$200	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal	$0	$0	$360	$180	$360	$360	$360
	26	Board and Committee Meetings	$0	$1,475	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$148,760**	**$276,133**	**$379,560**	**$340,844**	**$345,325**	**$325,452**	**$305,485**
	1	Maintenance of building	$28,906	$69,333	$85,800	$64,573	$85,896	$85,896	$85,896
	2	Maintenance of grounds	$4,405	$6,270	$20,160	$13,120	$13,160	$13,160	$13,160
	3	Repairs & Maintenance of furniture & equipment	$9,301	$11,208	$18,468	$39,142	$40,410	$40,410	$40,410
	4	Repairs & Maintenance of vehicles	$12,338	$27,464	$96,240	$73,096	$96,590	$76,590	$56,590
	5	Maintenance of computer - hardware	$808	$36,050	$15,672	$25,437	$15,772	$15,772	$15,772
	6	Maintenance of computer - software	$1,000	$18,253	$64,776	$41,888	$14,810	$14,810	$14,810
	8	Maintenance of other equipment	$29,804	$37,031	$21,804	$42,060	$21,845	$21,972	$21,845
	9	Purchase of spares for equipment	$26,021	$32,015	$11,400	$6,111	$11,400	$11,400	$11,400
	10	Purchase of vehicle parts	$36,178	$38,510	$45,240	$35,417	$45,442	$45,442	$45,602
	43	**TRAINING**	**$13,806**	**$20,590**	**$42,204**	**$42,145**	**$42,200**	**$42,200**	**$42,200**
	1	Course costs	$0	$0	$42,204	$42,145	$42,200	$42,200	$42,200
	5	Training - miscellaneous	$13,806	$20,590	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$50,744**	**$81,719**	**$106,164**	**$106,171**	**$106,168**	**$93,000**	**$90,387**
	4	Telephones	$50,744	$81,719	$106,164	$106,171	$106,168	$93,000	$90,387
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**		**$0**	**$0**	**$0**	**$230,290**	**$230,290**	**$230,290**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$230,290	$230,290	$230,290
	48	**CONTRACTS & CONSULTANCIES**	**$23,203**	**$77,265**	**$106,560**	**$71,740**	**$45,558**	**$45,558**	**$45,558**
	1	Payments to contractors	$0	$8,000	$21,000	$10,500	$0	$0	$0
	2	Payments to Consultants	$0	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$23,203	$69,265	$85,560	$61,240	$45,558	$45,558	$45,558
	50	**GRANTS**	**$0**	**$4,000**	**$3,000**	**$2,860**	**$3,000**	**$3,000**	**$3,000**
	1	Grants to Individuals and Households (General) and Households (General)	$0	$4,000	$3,000	$2,860	$3,000	$3,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$4,161,194**	**$4,451,165**	**$5,277,912**	**$5,043,789**	**$5,519,445**	**$5,359,583**	**$5,458,707**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$29,835	$0	$0	$0	$0	$0	$0
1003	Upgrade of Office Building	$37,013	$0	$0	$0	$0	$0	$0
1064	Purchase of Air Conditioner Units (MOH)	$63,675	$0	$0	$0	$0	$0	$0
1292	Computers & peripherals (Post Office)	$74,898	$0	$0	$0	$0	$0	$0
360	Postal Services	$19,950	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$49,351	$66,476	$70,275	$48,000	$48,000	$48,000
9003	Purchase of Computers & Peripherals	$0	$59,814	$70,000	$69,919	$98,600	$98,600	$98,600

9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$0	$0	$320,000	$37,000	$320,000	$320,000	$320,000
9010	Purchase of Vehicles	$0	$117,696	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$277,464	$150,000	$149,935	$150,000	$150,000	$150,000
9331	Hosting of International Activities and Competitions	$0	$0	$20,000	$19,999	$20,000	$20,000	$20,000
TOTAL CAPITAL II EXPENDITURE		**$225,371**	**$504,325**	**$626,476**	**$347,128**	**$636,600**	**$636,600**	**$636,600**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	2	3	2	2
Technical/Front Line Services	56	56	56	56	96	56	56
Administrative Support	19	19	19	20	23	20	20
Non - Established	5	5	5	5	20	5	5
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**82**	**82**	**82**	**83**	**142**	**83**	**83**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Finalization and added value of a new Postal Website that will allow for e-commerce activities and integration of payment systems.	Belize Postal Services launched its website earlier this year. The website showcase all the current services and products that the Post offers.
Front-end system that will allow for the elimination of our manual processes as well as to improve on effectiveness and efficiencies.	Belize Postal Services now have its own bank account, along with Point of Sale systems, whereby customers will now be able to use their debit and credit cards when utilizing the services.
Digital Delivery Application to allow for track and trace of packages sent via the Post office.	Belize Postal Services launched its first-ever Domestic tracking Application. This allows both the Sender and Receiver to track where the packages are in real time.
Increase of fleet to allow for same-day delivery in the other areas not currently covered.	The department received additional Motor Cycles as well as Scooters to accommodate Post Women for smoother and faster delivery.
Training and capacity-building initiatives to improve performance and staff morale at the Post.	Belize Postal Service employees participated in several team-building and capacity-building initiatives, as well as technical and soft skill trainings. Belize Postal Service added another flat box size to its existing flat rate boxes. This flat rate is called the "medium flat rate box" which is currently the smallest flat rate box that the Post provides.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Belize Postal Service is currently working on a Postal Shop that will be similar to a Thrift Sjop, that will be providing Belizean Souvenirs and Postal Souvenirs that will be available in its offices as well as online.

Belize Postal Service will be embarking on the initiative to improve its current Domestic tracking Application, to integrate Business Customers to utilize a self use portal.

Belize Postal Service will be working in collaboration with the bank for E-commerce platform, so that Customers will be able to make payments online.

Belize Postal Service will be looking into a Front-end system that will allow for the elimination of our manual processes as well as to improve on effectiveness and efficiencies.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of mail articles processed	2,010,300	2,011,300	2,012,300	2,013,300	2,014,300	2,015,300	2,016,300
Number of parcels/packages processed	29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of DSM articles processed	29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of Registered Mails processed		49,000	51,000	53,000	55,000	57,000	59,000
Number of EMS articles delivered	9,000	10,000	11,000	12,000	13,000	14,000	15,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Avg time to deliver mail from time of receipt				5 day	2 days	3 days	3 days
Average time to deliver mail parcels/packets from time of receipt at post				3 days	2 days	2 days	2 days
Avg time to deliver DSM from time of receipt				1 day	1 day	1 day	1 day
Avg time to deliver EMS from time of receipt				1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged				10%	9%	5%	2%

PROGRAMME:	ENERGY MANAGEMENT
PROGRAMME OBJECTIVE:	To plan, promote, and effectively manage the production, delivery, and use of energy through Energy Efficiency (EE) Renewable Energy (RE), and Cleaner Production (CP) interventions for the sustainable development of Belize.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30	**PERSONAL EMOLUMENTS**		**$235,178**	**$329,104**	**$353,400**	**$343,736**	**$474,259**	**$484,208**	**$494,157**
	1	Salaries	$216,786	$297,003	$294,708	$301,048	$413,072	$421,711	$430,350
	2	Allowances	$6,400	$7,500	$10,188	$8,544	$10,188	$10,188	$10,188
	3	Wages - unestablished staff	$0	$7,280	$30,144	$15,072	$31,481	$32,791	$34,101
	4	Social Security	$9,426	$13,132	$11,160	$12,042	$10,318	$10,318	$10,318
	5	Honorarium to Staff	$0	$0	$1,200	$600	$1,200	$1,200	$1,200
	7	Overtime	$2,566	$4,189	$6,000	$6,430	$8,000	$8,000	$8,000
31	**TRAVEL AND SUBSISTENCE**		**$3,884**	**$30,869**	**$26,484**	**$22,626**	**$26,482**	**$26,482**	**$26,482**
	1	Transport allowance	$0	$3,000	$6,000	$3,000	$6,000	$6,000	$6,000
	2	Mileage allowance	$0	$135	$1,620	$1,080	$1,622	$1,622	$1,622
	3	Subsistence allowance	$2,857	$6,633	$3,360	$5,863	$3,360	$3,360	$3,360
	5	Other Travel Expenses (Local)	$1,027	$200	$1,200	$1,128	$1,200	$1,200	$1,200
	21	Hotel (Local)	$0	$20,409	$2,004	$4,947	$2,000	$2,000	$2,000
	22	Airfare (Local)	$0	$226	$3,600	$2,218	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$0	$18	$3,000	$1,500	$3,000	$3,000	$3,000
	24	Taxi Fares (local)	$0	$10	$2,400	$1,240	$2,400	$2,400	$2,400
	25	Water Travel Fares (local)	$0	$237	$3,300	$1,650	$3,300	$3,300	$3,300
40	**MATERIAL AND SUPPLIES**		**$31,181**	**$108,413**	**$79,584**	**$68,627**	**$79,502**	**$79,502**	**$79,502**
	1	Office Supplies	$3,025	$9,916	$5,856	$3,714	$5,915	$5,915	$5,915
	2	Books & Periodicals	$0	$900	$3,060	$1,530	$3,060	$3,060	$3,060
	3	Medical Supplies	$69	$89	$720	$567	$716	$716	$716
	4	Uniforms	$8,821	$4,504	$3,756	$5,155	$3,750	$3,750	$3,750
	5	Household sundries	$9,296	$2,365	$7,140	$4,215	$7,142	$7,142	$7,142
	6	Food	$5,358	$37,002	$19,500	$16,473	$19,500	$19,500	$19,500
	13	Building and construction supplies	$0	$47	$552	$276	$550	$550	$550
	14	Purchase of computers supplies	$343	$0	$4,668	$2,384	$4,547	$4,547	$4,547
	15	Purchase of Other Equipment	$4,270	$22,613	$3,576	$11,313	$3,580	$3,580	$3,580
	17	Purchase of test equipment	$0	$1,495	$5,748	$2,874	$5,742	$5,742	$5,742
	23	Printing Services	$0	$27,422	$20,004	$16,874	$20,000	$20,000	$20,000
	29	Medical Attention	$0	$2,060	$5,004	$3,252	$5,000	$5,000	$5,000
41	**OPERATING COSTS**		**$38,077**	**$42,481**	**$56,400**	**$142,128**	**$305,900**	**$305,900**	**$305,900**
	1	Operating cost - fuel	$20,899	$26,612	$25,464	$17,417	$24,960	$24,960	$24,960
	2	Advertisement and Marketing Services	$540	$0	$9,504	$4,752	$9,500	$9,500	$9,500
	3	Operating cost - miscellaneous	$15,128	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$4,749	$4,500	$2,650	$4,500	$4,500	$4,500
	5	Building construction costs	$0	$1,100	$7,896	$3,948	$7,900	$7,900	$7,900
	6	Operating cost - mail delivery	$0	$0	$540	$270	$540	$540	$540
	8	Operating cost - garbage disposal	$0	$0	$2,100	$1,050	$2,100	$2,100	$2,100
	9	Operating cost - conference & workshops	$1,510	$270	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$9,750	$6,396	$112,041	$256,400	$256,400	$256,400
42	**MAINTENANCE COSTS**		**$13,514**	**$45,650**	**$78,804**	**$69,909**	**$78,800**	**$78,300**	**$78,300**
	1	Maintenance of building	$1,720	$10,113	$1,800	$900	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$3,944	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	4	Repairs & Maintenance of vehicles	$2,642	$8,215	$8,496	$8,058	$8,500	$8,000	$8,000
	5	Maintenance of computer - hardware	$2,933	$0	$11,004	$11,111	$11,000	$11,000	$11,000
	6	Maintenance of computer - software	$0	$9,000	$35,004	$17,502	$35,000	$35,000	$35,000
	8	Maintenance of other equipment	$176	$9,536	$7,500	$8,650	$7,500	$7,500	$7,500
	9	Purchase of spares for equipment	$0	$0	$2,004	$1,002	$2,000	$2,000	$2,000
	10	Purchase of vehicle parts	$2,099	$8,785	$9,996	$21,186	$10,000	$10,000	$10,000
43	**TRAINING**		**$7,128**	**$16,665**	**$18,000**	**$17,500**	**$18,000**	**$18,000**	**$18,000**
	1	Course costs	$0	$0	$5,004	$10,002	$5,000	$5,000	$5,000
	2	Fees & allowance - Training	$0	$0	$3,996	$1,998	$4,000	$4,000	$4,000
	3	Examination fees - Training	$0	$0	$5,004	$2,502	$5,000	$5,000	$5,000
	4	Scholarship & Training grants	$0	$16,665	$3,996	2998	$4,000	$4,000	$4,000
	5	Training - miscellaneous	$7,128	$0	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**		**$12,414**	**$10,195**	**$7,980**	**$3,990**	**$7,980**	**$7,980**	**$7,980**
	4	Telephones	$12,414	$10,195	$7,200	$3,600	$7,200	$7,200	$7,200
	8	Cable/Internet Services	$0	$0	$780	$390	$780	$780	$780
47	**CONTRIBUTIONS & SUBSCRIPTIONS**		**$0**	**$0**	**$0**	**$0**	**$60,481**	**$60,481**	**$60,481**
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$60,481	$60,481	$60,481
48	**CONTRACTS & CONSULTANCIES**		**$0**	**$163,116**	**$320,004**	**$160,002**	**$0**	**$0**	**$0**
	2	Payments to consultants	$0	$163,116	$320,004	$160,002	$0	$0	$0
49	**RENTS & LEASES**		**$0**	**$0**	**$12,000**	**$8,205**	**$12,000**	**$12,000**	**$12,000**
	3	Rent & lease of other building	$0	$0	$6,000	$5,205	$6,000	$6,000	$6,000
	6	Rent & lease of vehicles	$0	$0	$6,000	$3,000	$6,000	$6,000	$6,000
50	**GRANTS**		**$0**	**$0**	**$4,800**	**$2,400**	**$4,800**	**$4,800**	**$4,800**
	3	Grants to institutions	$0	$0	$2,400	$1,200	$2,400	$2,400	$2,400
	4	Grants to municipalities	$0	$0	$2,400	$1,200	$2,400	$2,400	$2,400
TOTAL RECURRENT EXPENDITURE			**$341,376**	**$746,492**	**$957,456**	**$839,123**	**$1,068,205**	**$1,077,654**	**$1,087,603**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$47,088	$0	$0	$0	$0	$0	$0
1805	Caribbean Energy Week 2013	$9,077	$0	$0	$0	$0	$0	$0
1951	Sustainable Island Development States Docking Station	$200,997	$209,327	$295,000	$212,868	$295,000	$295,000	$295,000
2028	Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	$0	$148,381	$0	$0	$0	$0	$0
2199	HOT Box Project	$0	$0	$0	$9,390	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$42,500		$7,500	$7,500	$7,500
9001	Purchase of Specialized Equipment	$0	$0	$126,000	$9,429	$126,000	$126,000	$126,000
9002	Purchase of Other Equipment	$0	$0	$1,500	$0	$26,500	$26,500	$26,500
9003	Purchase of Computers & Peripherals	$0	$0	$29,000	$5,788	$39,000	$39,000	$39,000
9006	Purchase of Air Conditioning Unit	$0	$0	$18,000	$16,150	$0	$0	$0
9304	Caribbean Energy Week	$0	$49,929	$75,000	$105,959	$75,000	$75,000	$75,000
9324	Presidency Pro Tempore Of Central America (SICA)	$0	$74,986	$75,000	$74,992	$75,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$257,163**	**$482,623**	**$662,000**	**$434,576**	**$644,000**	**$644,000**	**$644,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Development of a Rural Electrification Strategy that will distinguish between the use of grid expansion and the use of mini and microgrids.	A Rural Electrification Plan was developed and adopted by Cabinet. This document is the master plan on how electrification will be carried out by development partners in Belize.
Mapping of communities that require mini and microgrids in a GIS Platform.	
Development of Energy Road map and strategy to support the newly approved Energy Policy.	Energy Act currently in development. Scheduled to be completed in Second quarter of 2025/2026 fiscal year
Creation of an energy act to support the Energy Policy.	
Development of a strategy to implement an independent operator for the national grid.	In Collaboration with MCC rules and regulation are in developoment to promote competitiveness in electricity procurement.
Development of an independent Procurement agency for electricity	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Design 4 Microgrids for 4 communiteis in Belize so as to look for funding to build and execute the microgrid.
Complete development of Energy Act
Finalize Cost of Service Study of electricity from BEL
Finalize Transmission and Distribution Grid Code

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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					2	1	1
Number of Households/businesses opting into voluntary high-efficiency programmes			3%	3%	3%	5%	10%
Electricity coming from bio-Operating cost - fuels into service (MW)			16	1	16	20	20
Coverage of Operating cost - fuel Obligation			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%	29%	30%	35%	37%	40%
Total energy produced from renewables		38%	45%	35%	45%	47%	50%
Energy Intensity: ($GDP) per kwh		5.8	5.8	5.8	5.6	5.4	5.4
% of household with access to modern energy services		90%	91%	92%	93%	95%	97%
Number of households connected to micro grids				400	400	500	600
Energy Trade Balance as a % of GDP				10	11	13	13

MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING

MINISTRY : MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING

SECTION 1: MINISTRY SUMMARY

VISION:

INFRASTRUCTURE

To have public infrastructure that meets the highest internationally accepted standards.

HOUSING

To assist the Ministry in Urban Development Services and construction of low-income housing and with the inspection of works carried out in the repairs and construction of homes.

MISSION:

INFRASTRUCTURE

Provide high-quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision, and maintenance of government buildings.

HOUSING

The Ministry of Housing and Urban Development is responsible for implementing the government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all.

STRATEGIC OBJECTIVES:

To construct and upgrade the road network (highways, village roads, feeder roads, bridges, and drainage).

Routine and Periodic maintenance of the road network.

Cleaning and opening of inland waterways.

Design and provide construction supervision and maintenance of government buildings.

Assist with disaster preparedness and mitigation measures.

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

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
080	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$165,082,603**	**$187,405,415**	**$154,018,314**	**$162,195,301**	**$147,034,847**	**$82,329,301**	**$59,173,945**
	Recurrent Expenditure	$12,777,518	$11,103,224	$12,230,556	$10,740,972	$13,122,350	$13,049,603	$12,963,947
	Capital II Expenditure	$76,311,993	$103,568,425	$90,838,160	$110,313,118	$80,958,497	$66,424,998	$46,209,998
	Capital III Expenditure	$75,993,091	$72,733,766	$50,949,598	$41,141,211	$52,954,000	$2,854,700	$0
082	**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**	**$12,132,458**	**$11,804,728**	**$10,569,208**	**$10,424,713**	**$8,886,135**	**$8,926,536**	**$8,950,322**
	Recurrent Expenditure	$7,133,715	$8,591,275	$8,969,208	$8,836,345	$8,886,135	$8,926,536	$8,950,322
	Capital II Expenditure	$14,909	$1,146,789	$1,600,000	$1,588,368	$0	$0	$0
	Capital III Expenditure	$4,983,835	$2,066,664	$0	$0	$0	$0	$0
081	**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**	**$6,291,014**	**$3,850,782**	**$450,000**	**$78,260**	**$0**	**$0**	**$0**
	Recurrent Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital II Expenditure	$148,383	$229,178	$450,000	$78,260	$0	$0	$0
	Capital III Expenditure	$6,142,630	$3,621,603	$0	$0	$0	$0	$0
083	**CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS**	**$439,874**	**$524,533**	**$595,692**	**$584,496**	**$777,172**	**$784,752**	**$834,035**
	Recurrent Expenditure	$439,874	$524,533	$595,692	$584,496	$777,172	$784,752	$834,035
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
095	**HOUSING DEVELOPMENT AND CONSTRUCTION**	**$664,181**	**$993,877**	**$1,164,516**	**$964,988**	**$1,011,532**	**$1,025,397**	**$1,037,984**
	Recurrent Expenditure	$664,181	$993,877	$1,164,516	$964,988	$1,011,532	$1,025,397	$1,037,984
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$184,610,129**	**$204,579,334**	**$166,797,730**	**$174,247,758**	**$157,709,686**	**$93,065,986**	**$69,996,285**
	Recurrent Expenditure	**$21,015,288**	**$21,212,909**	**$22,959,972**	**$21,126,801**	**$23,797,189**	**$23,786,288**	**$23,786,287**
	Capital II Expenditure	**$76,475,285**	**$104,944,392**	**$92,888,160**	**$111,979,746**	**$80,958,497**	**$66,424,998**	**$46,209,998**
	Capital III Expenditure	**$87,119,556**	**$78,422,034**	**$50,949,598**	**$41,141,211**	**$52,954,000**	**$2,854,700**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$8,260,726	$9,363,400	$11,139,096	$10,551,330	$11,125,736	$11,238,404	$11,447,876
231:TRAVEL & SUBSISTENCE	$482,004	$650,223	$631,464	$718,862	$686,914	$686,914	$686,914
340:MATERIALS & SUPPLIES	$715,833	$1,057,883	$810,396	$850,809	$894,138	$894,138	$894,478
341:OPERATING COSTS	$2,216,102	$2,621,425	$2,743,104	$3,353,156	$4,995,432	$4,868,486	$4,658,673
342:MAINTENANCE COSTS	$6,150,845	$5,119,212	$5,191,596	$4,122,980	$5,275,664	$5,278,041	$5,278,041
343:TRAINING	$0	$1,225	$0	$0	$0	$0	$0
346:PUBLIC UTILITIES	$155,465	$168,777	$168,480	$176,244	$199,762	$199,762	$199,762
348:CONTRACTS & CONSULTANCY	$2,933,514	$2,129,963	$2,169,096	$1,084,548	$350,144	$351,144	$351,144
349:RENTS & LEASES	$0	$0	$5,940	$168,072	$168,600	$168,600	$168,600
350:GRANTS	$100,800	$100,800	$100,800	$100,800	$100,800	$100,800	$100,800
TOTAL RECURRENT EXPENDITURE	**$21,015,288**	**$21,212,909**	**$22,959,972**	**$21,126,801**	**$23,797,189**	**$23,786,288**	**$23,786,287**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**22**	**23**	**23**	**23**	**20**	**19**	**19**
Technical/Front Line Services	**64**	**64**	**72**	**72**	**59**	**56**	**56**
Administrative Support	**39**	**36**	**42**	**42**	**41**	**39**	**39**
Non-Established	**277**	**275**	**278**	**278**	**268**	**268**	**268**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**402**	**398**	**415**	**415**	**388**	**382**	**382**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,412,051**	**$3,509,916**	**$4,756,740**	**$4,289,852**	**$4,822,278**	**$4,875,478**	**$4,999,635**
	1	Salaries	$2,887,771	$2,929,582	$3,831,060	$3,321,499	$2,949,855	$2,992,884	$3,078,375
	2	Allowances	$49,477	$57,834	$285,516	$218,610	$398,258	$398,258	$398,258
	3	Wages - unestablished staff	$332,845	$384,972	$462,732	$571,073	$1,292,694	$1,301,161	$1,338,602
	4	Social Security	$141,958	$135,368	$163,764	$150,666	$167,182	$168,886	$170,111
	5	Honorarium to Staff	$0	$0	$600	$900	$1,200	$1,200	$1,200
	6	Ex-gratia payment to staff	$0	$2,160	$0	$1,525	$0	$0	$0
	7	Overtime	$0	$0	$13,068	$25,579	$13,089	$13,089	$13,089
31		**TRAVEL AND SUBSISTENCE**	**$186,338**	**$204,279**	**$256,056**	**$259,325**	**$282,174**	**$282,174**	**$282,174**
	1	Transport allowance	$0	$0	$27,528	$31,314	$48,600	$48,600	$48,600
	2	Mileage allowance	$0	$228	$1,188	$594	$793	$793	$793
	3	Subsistence allowance	$117,679	$179,326	$133,800	$171,250	$136,741	$136,741	$136,741
	5	Other Travel Expenses (Local)	$68,658	$3,236	$44,076	$22,436	$46,600	$46,600	$46,600
	21	Hotel (Local)	$0	$19,195	$47,316	$32,657	$47,299	$47,299	$47,299
	22	Airfare (Local)	$0	$0	$1,392	$696	$1,392	$1,392	$1,392
	31	Hotel (Foreign)	$0	$396	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$1,398	$0	$0	$0	$0	$0
	39	Per Diem and Intransit Subsistence Allowances	$0	$500	$756	$378	$750	$750	$750
40		**MATERIALS AND SUPPLIES**	**$320,312**	**$518,774**	**$434,484**	**$476,081**	**$484,919**	**$484,919**	**$484,919**
	1	Office Supplies	$95,665	$124,554	$63,732	$80,061	$65,475	$65,475	$65,475
	2	Books & Periodicals	$6,150	$3,000	$3,060	$1,530	$3,058	$3,058	$3,058
	3	Medical Supplies	$134	$2,569	$5,520	$4,079	$5,545	$5,545	$5,545
	4	Uniforms	$55,976	$132,526	$67,596	$88,144	$67,587	$67,587	$67,587
	5	Household sundries	$44,757	$83,635	$66,480	$66,979	$66,924	$66,924	$66,924
	6	Food	$13,072	$70,315	$48,756	$53,831	$56,276	$56,276	$56,276
	13	Building and construction supplies	$21,988	$48,910	$109,140	$61,804	$107,557	$107,557	$107,557
	14	Purchase of computers supplies	$26,344	$5,694	$32,772	$18,499	$37,445	$37,445	$37,445
	15	Purchase of Other Equipment	$31,004	$21,142	$26,076	$14,654	$25,252	$25,252	$25,252
	16	Purchase of other laboratory supplies	$0	$1,228	$0	$0	$0	$0	$0
	20	Insurance - motor Repairs & Maintenance of vehicles	$0	$0	$0	$64,593	$27,721	$27,721	$27,721
	23	Printing Services	$692	$675	$204	$620	$1,500	$1,500	$1,500
	32	Purchase of Specialized Tools & Equipment	$24,531	$24,526	$11,148	$19,814	$17,473	$17,473	$17,473
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$1,453	$3,105	$3,105	$3,105
41		**OPERATING COSTS**	**$604,686**	**$671,055**	**$630,660**	**$1,254,452**	**$2,764,106**	**$2,637,159**	**$2,427,346**
	1	Operating cost - fuel	$475,831	$610,409	$554,232	$494,770	$576,888	$576,888	$576,888
	2	Advertisement and Marketing Services	$46,566	$49,105	$73,776	$66,163	$81,044	$81,044	$81,044
	3	Operating cost - miscellaneous	$82,251	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$11,541	$1,500	$241,014	$241,500	$241,500	$241,500
	6	Building construction costs	$0	$0	$0	$16,847	$14,000	$14,000	$14,000
	4	Operating cost - mail delivery	$38	$0	$1,152	$587	$850	$850	$850
	8	Operating cost - garbage disposal	$0	$0	$0	$4,505	$4,505	$4,505	$4,505
	29	Professional Service Fees	$0	$0	$0	$430,566	$1,845,319	$1,718,372	$1,508,559
42		**MAINTENANCE COSTS**	**$5,070,564**	**$4,036,774**	**$4,066,608**	**$3,115,986**	**$4,146,481**	**$4,146,481**	**$4,146,481**
	1	Maintenance of building	$25,532	$24,630	$2,472	$1,424	$1,335	$1,335	$1,335
	2	Maintenance of grounds	$0	$0	$1,416	$708	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$366	$2,355	$11,400	$7,162	$10,157	$10,157	$10,157
	4	Repairs & Maintenance of vehicles	$1,128,185	$118,675	$162,144	$123,757	$162,778	$162,778	$162,778
	5	Maintenance of computer - hardware	$0	$4,430	$15,204	$7,602	$14,036	$14,036	$14,036
	6	Maintenance of computer - software	$0	$0	$15,288	$7,644	$15,292	$15,292	$15,292
	8	Maintenance of other equipment	$116,412	$340,157	$46,992	$153,316	$46,982	$46,982	$46,982
	9	Purchase of spares for equipment	$563,857	$754,023	$379,404	$602,215	$439,494	$439,494	$439,494
	10	Purchase of vehicle parts	$55,074	$113,755	$161,136	$112,664	$165,204	$165,204	$165,204
	11	Road and Bridges Construction Supplies	$0	$45,363	$0	$20,050	$20,050	$20,050	$20,050
	13	Maintenance of Highways, Roads and Drains	$2,404,417	$2,262,929	$2,484,264	$1,568,072	$2,484,264	$2,484,264	$2,484,264
	14	Maintenance of Bridges, Ferries an d Waterways	$776,721	$370,456	$786,888	$511,372	$786,888	$786,888	$786,888
43		**TRAINING**	**$0**	**$1,225**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$0	$1,225	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$149,254**	**$159,250**	**$157,080**	**$165,310**	**$188,848**	**$188,848**	**$188,848**
	2	Gas - butane	$0	$592	$2,844	$2,484	$3,736	$3,736	$3,736
	3	Water	$69	$385		$475	$475	$475	$475
	4	Telephones	$148,529	$156,873	$152,556	$160,531	$182,958	$182,958	$182,958
	8	Cable/Internet Services	$656	$1,400	$1,680	$1,820	$1,680	$1,680	$1,680

48	**CONTRACTS & CONSULTANCY**	**$2,933,514**	**$1,901,152**	**$1,822,188**	**$911,094**	**$164,144**	**$165,144**	**$165,144**
1	Payments to contractors	$2,897,858	$1,746,518	$1,735,536	$867,768	$0	$0	$0
2	Payments to consultants	$35,656	$154,634	$86,652	$43,326	$0	$0	$0
5	Payment for Security Services	$0	$0	$0	$0	$164,144	$165,144	$165,144
49	**RENTS & LEASES**	**$0**	**$0**	**$5,940**	**$168,072**	**$168,600**	**$168,600**	**$168,600**
2	Rent and Lease of Residential	$0	$0	$0	$8,556	$9,600	$9,600	$9,600
5	Rent & lease of Maintenance of other equipment	$0	$0	$5,940	$159,516	$159,000	$159,000	$159,000
50	**GRANTS**	**$100,800**	**$100,800**	**$100,800**	**$100,800**	**$100,800**	**$100,800**	**$100,800**
15	Grants to Central Building Authority	$100,800	$100,800	$100,800	$100,800	$100,800	$100,800	$100,800
TOTAL RECURRENT EXPENDITURE		**$12,777,518**	**$11,103,224**	**$12,230,556**	**$10,740,972**	**$13,122,350**	**$13,049,603**	**$12,963,947**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$217,994	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$111,876	$0	$0	$0	$0	$0	$0
1007	Capital Improvement of buildings	$2,994,907	$0	$0	$0	$0	$0	$0
1064	Purchase of Air Conditioner Units (MOH)	$39,027	$0	$0	$0	$0	$0	$0
1199	Streets & Drains - Main Towns	$700,345	$0	$0	$0	$0	$0	$0
1200	Streets & Drains - Villages	$11,070,327	$0	$0	$0	$0	$0	$0
1202	Streets & Drains. Belize City	$2,117,531	$0	$0	$0	$0	$0	$0
1216	Purchase of Other Equipment (MOW)	$4,205,806	$0	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$98,933	$0	$0	$0	$0	$0	$0
1435	Rehab. Of Sugar Feeder Roads - CZL/OW	$1,294,124	$0	$0	$0	$0	$0	$0
1475	Seventh Road Phillip Goldson Highway Upgrading Project	$436,173	$7,283,923	$2,103,000	$1,621,620	$0	$0	$0
1492	Macal Bridge	$0	$0	$0	$234,236	$0	$0	$0
1571	Corozal - Sarteneja Upgrading	$1,137,451	$1,298,005	$2,850,000	$1,717,484	$2,150,000	$100,000	$0
1610	Maintenance of Streets & Drains	$6,811,150	$0	$0	$0	$0	$0	$0
1697	Western Highway Junction Improvement	$7,107	$0	$0	$0	$0	$0	$0
1773	Rehabilitation Western Highway - Belmopan to Benque	$88,490	$0	$5,000,000	$0	$0	$0	$0
1936	Haulover Bridge	$5,169,876	$6,016,590	$1,682,500	$1,203,191	$0	$0	$0
1937	Caracol Road Upgrade	$10,416,447	$301,209	$0		$0	$0	$0
1942	Coastal Road Manatee Road - Detailed Design	$652,133	$6,887,433	$0	$403,394	$0	$0	$0
1968	Building Sector Reform Project	$0	$0	$20,000	$0	$150,000	$100,000	$0
2021	Corozal Project Execution Unit	$250,864	$0	$0	$0	$0	$0	$0
2022	Rehabilitation of Agriculture Road	$1,383,944	$0	$0	$0	$0	$0	$0
2023	Rehabilitation of Major Highway and Road	$1,218,119	$0	$0	$0	$0	$0	$0
2034	Low Income Housing Project	$11,303,537	$6,098,575	$5,000,000	$7,439,656	$5,000,000	$5,000,000	$5,000,000
2058	George Price Highway Upgrading Project (Bze City to Bmp)	$520,494	$632,269	$5,000,000	$526,236	$14,725,000	$15,460,000	$0
2093	Caracol Road Project Phase II	$0	$3,380,480	$3,263,000	$3,170,335	$1,488,000	$0	$0
2094	Hurricane Rehabilitation 2022-Lisa	$3,378,571	$0	$0	$0	$0	$0	$0
2095	George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$161,975	$2,079,892	$5,267,160	$3,171,777	$9,422,000	$1,350,000	$0
2105	Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$0	$3,276,590	$127,500	$3,240,792	$0	$0	$0
2111	Phillip Goldson Highway Expansion Project (mile8 24.50)	$0	$4,150	$3,600,000	$9,096,475	$3,500,000	$3,630,000	$0
2112	North Ambergris Road	$0	$0	$600,000	$45,138	$600,000	$550,000	$0
2113	Upgrading of Commerce Bight Road (Dangriga Town - 2025)	$0	$0	$1,000,000	$6,011,719	$0	$0	$0
2114	Paving of Progresso Road 2024	$0	$0	$2,000,000	$28,033	$0	$0	$0
2115	Orange Walk Road Project	$0	$0	$1,000,000	$53,911	$0	$0	$0
2116	Trial Farm Road Project	$0	$0	$1,000,000	$1,000,001	$0	$0	$0
2117	Placencia Streets Project (2024-2025)	$0	$0	$1,000,000	$2,284,153	$0	$0	$0
2118	Paving of Orange Walk to Chan Pine Ridge	$0	$0	$1,000,000	$366,009	$0	$0	$0
2145	Rehabilitation of San Carlos Road, Orange Walk District (3.0 Miles)	$0	$25,395	$0		$0	$0	$0
2146	Construction of two Farm Roads in Valley of Peace Area (4.72 Miles)	$0	$1,297,248	$0		$0	$0	$0
2153	Urban Renewal Project	$0	$13,999,999	$0		$0	$0	$0
2169	Paving of Guinea Grass Road	$0	$0	$4,000,000	$4,177,501	$0	$0	$0

2170	Paving of Lucky Strike to Maskal Road	$0	$0	$4,000,000	$4,912,177	$0	$0	$0
2171	Renovation of National Assembly 2024	$0	$0		$2,791,020	$0	$0	$0
2191	GOB Infrastructure Projects	$0	$0	$0	$946,766	$0	$0	$0
2202	Upgrading of Road - Bullet Tree to Spanish Lookout	$0	$0	$0	$1,518,000	$0	$0	$0
2230	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$0	$0	$0	$8,959,308	$1,913,500	$0	$0
2231	Our Lady of Fatima R.C. Primary School Building Construction Project (Roaring Creek Village)	$0	$0	$0		$500,000	$0	$0
2232	San Ignacio-Santa Elena Low-Lying Bridge Project 2025				$1,076,178			
2233	Caledonia Main Street Upgrading Project 2025				$2,058,137			
2234	San Ignacio-Santa Elena Low-Lying Bridge Project 2025				$946,836			
2235	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to				$1,420,080			
2236	Paving Of Main Access Road In Hattieville Village (George Price				$1,262,667			
2237	Concreting of M&M Street in the Lake Independence Area, Belize				$1,307,020			
377	Poverty Alleviation	$194,040	$0	$0	$709,412	$0	$0	$0
679	Home Improvement Grants & Loans	$3,412,634	$0	$0		$0	$0	$0
680	Renovation of GOB Building	$1,618,157	$0	$0		$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$1,634,436	$125,000		$99,997	$99,998	$99,998
9001	Purchase of Specialized Equipment	$0	$4,000,000	$2,000,000	$59,378	$4,000,000	$4,000,000	$4,000,000
9002	Purchase of Other Equipment	$0			$3,074,490			
9003	Purchase of Computers & Peripherals	$0	$49,932	$100,000	$4,390	$100,000	$25,000	$100,000
9004	Purchase of Photocopier	$0	$0	$0	$78,384	$0	$0	$0
9005	Purchase of Software	$0	$0	$50,000	$18,425	$50,000	$50,000	$50,000
9006	Purchase of Air Conditioning Unit	$0	$58,211	$50,000		$60,000	$60,000	$60,000
9010	Purchase of Vehicles	$0	$92,126	$0	$36,996	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$4,152,426	$4,000,000	$1,472,817	$2,000,000	$3,000,000	$4,000,000
9022	Maintenance of Streets & Drains	$0	$6,073,907	$5,000,000		$5,000,000	$5,000,000	$5,000,000
9024	Maintenance of Highways	$0	$6,658,304	$10,000,000	$4,964,628	$10,000,000	$10,000,000	$10,000,000
9040	Infrastructure - Villages (Streets & Drains)	$0	$3,601,957	$3,000,000	$8,737,204	$4,500,000	$3,000,000	$3,000,000
9041	Infrastructure - Rural Roads and Bridges	$0	$7,377,482	$6,000,000	$6,026,524	$6,000,000	$6,000,000	$6,000,000
9042	Infrastructure - Towns (Streets & Drains)	$0	$5,499,960	$5,000,000	$3,776,551	$2,500,000	$2,500,000	$2,500,000
9044	Infrastructure - Cities (Streets & Drains)	$0	$6,639,415	$2,000,000	$736,630	$2,000,000	$1,200,000	$1,200,000
9046	Infrastructure - Sugar Roads	$0	$1,326,412	$1,200,000	$3,767,162	$1,200,000	$1,300,000	$1,200,000
9047	Infrastructure - Agricultural Roads	$0	$1,468,580	$1,500,000	$1,200,897	$3,000,000	$3,000,000	$3,000,000
9048	Infrastructure - Capital Improvement of Intersections/Roundabouts	$0	$33,245	$0	$1,499,611	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$0	$391	$0	$19,791	$0	$0	$0
9303	Annual Public Service Day Activities	$0	$0	$0		$0	$0	$0
9320	Ongoing Home Improvement Grants & Loans Program	$0	$973,175	$1,000,000	$45,537	$1,000,000	$1,000,000	$1,000,000
937	Rural Roads & Bridges	$5,299,963	$0	$0	$975,161	$0	$0	$0
9414	Reconstruction of Government Schools	$0	$1,346,707	$300,000		$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$76,311,993**	**$103,568,425**	**$90,838,160**	**$110,313,118**	**$80,958,497**	**$66,424,998**	**$46,209,998**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1475	UK-DIFD -CDB	Seventh Road Phillip Goldson Highway Upgrading Project	$14,396,489	$25,985,365	$2,877,998	$8,851,810	$0	$0	$0
1571	ROC	Corozal - Sarteneja Upgrading	$22,640,000	$18,640,000	$15,000,000	$4,660,000	$5,264,000	$0	$0
1936	OFID (L)	Haulover Bridge	$6,018,060	$2,403,224	$0	$595,612	$0	$0	$0
1937	OPEC	Caracol Road Upgrade	$9,516,308	$6,811,056	$0	$6,939,022	$0	$0	$0
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	$15,298,081	$7,227,854	$0	$0	$0	$0	$0
2034	ROC	Low Income Housing Project	$0	$1,457,741	$0	$0	$0	$0	$0
2058		George Price Highway Upgrading P (Bze City to Bmp)	$0	$0	$0	$0	$20,000,000	$0	$0
2084	ROC	Orange Walk Town to San Estevan Village Road Upgrade (ROC)	$1,718,789	$0	$0	$0	$0	$0	$0
2093		Caracol Road Project Phase II	$6,405,364	$4,150,420	$18,371,600	$7,192,664	$6,600,000	$1,417,000	
2095		George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$0	$59,836	$7,000,000	$737,978	$0	$0	$0
2105		Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$0	$5,998,270	$0	$2,574,587	$0	$0	$0
2111		Phillip Goldson Highway Expansion Project (mile8 24.50)	$0	$0	$7,200,000	$1,351,350	$18,000,000	$1,437,700	$0
2112		North Ambergris Road	$0	$0	$500.000	$0	$1.600.000	$0	$0
2190		ROCT Infrastructure Projects	$0	$0	$0	$997,232	$0	$0	$0
2202		Upgrading of Road - Bullet Tree to Spanish Lookout	$0	$0	$0	$995,479	$0	$0	$0
2203		Paving of Buttonwood Bay Boulevard Roundabout to Belcan Flag Roundabout	$0	$0	$0	$2,405,137	$0	$0	$0
2230		Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$0	$0	$0	$0	$1,490,000	$0	$0
2235		Upgrading of Thomas Vincent Ramos Highway (Mile 6 to	$0	$0	$0	$3,840,340	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$75,993,091**	**$72,733,766**	**$50,949,598**	**$41,141,211**	**$52,954,000**	**$2,854,700**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	6	6	8	8	5	5	5
Technical/Front Line Services	5	5	10	10	4	4	4
Administrative Support	11	11	17	17	9	9	9
Non - Established	7	7	7	7	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**29**	**29**	**42**	**42**	**24**	**24**	**24**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
To continue with the ongoing replacement of unserviceable equipment, both light and heavy duty.	Purchased 6 Heavy machinery, 3 light duty, 1 specialized equipment.
To continue the professional development of technical staff through training.	30 techincal officers participated in domestic and international training/ conferences.
Have Draft legislation finalized for the establishment of a Vehicle Weight Control System.	Process differed
To develop draft legislation for a Road Maintenance Fund.	RMU strategy updated. No advancement to draft legislation.
Expand on road maintenance units to execute period and routine maintenance on the new infrastructures established.	Additional equipment and techincal officers assigned to the district offices.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Expand on road maintenance units to execute period and routine maintenance on the new infrastructures established.
To continue with the ongoing replacement of unserviceable equipment, both light and heavy duty.
To continue the professional development of technical staff through training.
Have Draft legislation finalized for the establishment of a Vehicle Weight Control System.
To develop draft legislation for a Road Maintenance Fund.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No.of policy papers, reports and briefings prepared	5	5	5	10	7	7	7
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	19	19	21	21	21
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satifaction level 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%
% 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 ferry infrastructure to the highest possible standards and improve road user safety.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$4,013,770**	**$4,844,325**	**$5,297,880**	**$5,184,903**	**$5,123,209**	**$5,161,233**	**$5,184,678**
	1	Salaries	$3,714,289	$4,468,433	$1,103,220	$2,599,793	$1,152,990	$1,175,208	$1,197,013
	2	Allowances	$0	$0	$9,996	$4,998	$8,700	$8,700	$8,700
	3	Wages - unestablished staff	$24,540	$8,589	$3,667,752	$1,853,601	$3,442,695	$3,458,293	$3,460,443
	4	Social Security	$231,539	$269,270	$291,996	$289,308	$293,968	$294,176	$294,346
	7	Overtime	$43,401	$98,033	$224,916	$437,203	$224,856	$224,856	$224,176
31		**TRAVEL AND SUBSISTENCE**	**$254,199**	**$406,325**	**$336,180**	**$420,839**	**$365,510**	**$365,510**	**$365,510**
	3	Subsistence allowance	$225,608	$385,321	$311,520	$398,626	$333,530	$333,530	$333,530
	5	Other Travel Expenses (Local)	$28,591	$4,400	$24,660	$12,330	$24,655	$24,655	$24,655
	21	Hotel (Local)	$0	$16,604	$0	$9,883	$7,325	$7,325	$7,325
40		**MATERIAL AND SUPPLIES**	**$323,238**	**$454,441**	**$293,388**	**$301,135**	**$325,169**	**$325,169**	**$325,509**
	1	Office Supplies	$41,670	$69,578	$50,832	$56,544	$50,829	$50,829	$50,829
	3	Medical Supplies	$0	$471	$432	$407	$432	$432	$772
	4	Uniforms	$55,300	$230,901	$63,744	$68,644	$63,748	$63,748	$63,748
	5	Household sundries	$55,683	$63,178	$56,736	$55,478	$56,739	$56,739	$56,739
	6	Food	$0	$4,816	$0	$3,890	$3,890	$3,890	$3,890
	13	Building and construction supplies	$106,979	$18,685	$59,232	$38,083	$59,015	$59,015	$59,015
	14	Purchase of computers supplies	$11,424	$1,196	$30,552	$16,664	$32,551	$32,551	$32,551
	15	Purchase of Other Equipment	$29,476	$16,732	$24,732	$19,911	$24,521	$24,521	$24,521
	32	Purchase of Specialized Tools & Equipment	22706	$48,885	$7,128	$41,514	$33,444	$33,444	$33,444
41		**OPERATING COSTS**	**$1,549,489**	**$1,881,966**	**$2,017,848**	**$2,004,109**	**$2,040,865**	**$2,040,865**	**$2,040,865**
	1	Operating cost - fuel	1,446,795	1,873,949	1,948,164	1,968,943	1,971,194	1,971,194	1,971,194
	3	Operating cost - miscellaneous	$98,985	$0	$0	$0	$0	$0	$0
	5	Building construction costs	2553.51	$7,817	$39,096	$19,872	$39,087	$39,087	$39,087
	8	Operating cost - garbage disposal	$1,156	$200	$30,588	$15,294	$30,584	$30,584	$30,584
42		**MAINTENANCE COSTS**	**$993,019**	**$1,004,219**	**$1,023,912**	**$925,359**	**$1,031,383**	**$1,033,760**	**$1,033,760**
	1	Maintenance of building	$40,986	$23,130	$70,620	$46,127	$68,767	$68,767	$68,767
	2	Maintenance of grounds	$29,605	$7,451	$14,460	$9,423	$16,102	$16,102	$16,102
	3	Repairs & Maintenance of furniture & equipment	$699	$1,078	$17,736	$9,273	$17,746	$17,746	$17,746
	4	Repairs & Maintenance of vehicles	$236,828	$119,942	$253,920	$163,392	$253,924	$253,924	$253,924
	8	Maintenance of other equipment	$95,229	$206,835	$79,128	$122,621	$86,799	$86,799	$86,799
	9	Purchase of spares for equipment	$580,132	$555,516	$354,168	$423,074	$354,165	$356,542	$356,542
	10	Purchase of vehicle parts	$8,758	$89,611	$232,248	$150,633	$232,248	$232,248	$232,248
	11	Road and Bridges Construction Supplies	$782	$656	$1,632	$816	$1,632	$1,632	$1,632
TOTAL RECURRENT EXPENDITURE			**$7,133,715**	**$8,591,275**	**$8,969,208**	**$8,836,345**	**$8,886,135**	**$8,926,536**	**$8,950,322**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
131	General Administration	$0	$0	$0	$0	$0	$0	$0
1844	George Price Highway Rehabilitation	$14,909	$0	$0	$0	$0	$0	$0
1991	George Price Highway Rehabilitation II	$0	$1,146,789	$1,600,000	$1,588,368	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$14,909**	**$1,146,789**	**$1,600,000**	**$1,588,368**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1844	IDB	George Price Highway Rehabilitation	$355,523	$0	$0	$0	$0	$0	$0
1991	IDB	George Price Highway Rehabilitation II	$4,628,312	$2,066,664	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$4,983,835**	**$2,066,664**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Execution of the construction of Joe Tylor Bridge, Punta Gorda Town.	60% completed.
Execute the Procurement process for the selection of a contractor for the PGH between miles 8.5 and 24.5.	Contractor selected and contract signed. Commencement date: January 2025.
Execute the Procurement process for the selection of a contractor for the GPHWY Belize City to Belmopan.	Process differed
Execute the Procurement process for the selection of a contractor for the replacement of Belican Bridge.	Process differed
Execute the Procurement process for the selection of a contractor for the replacement of Belize City Swing Bridge.	Process differed

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Complete the construction of the Joe Taylor Bridge

Execute the Procurement process for the selection of a contractor for the GPHWY Belize City to Belmopan.

Execute the Procurement process for the selection of a contractor for the replacement of Belican Bridge.

Execute the Procurement process for the selection of a contractor for the replacement of Belize City Swing Bridge.

Commence works on the PGH between miles 8 - 24.5.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Length of George Price Highway Upgraded/ Rehabilitated			6	8.5	40.5 miles	56.6 miles	10 miles
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	78 miles	16 miles	16 miles	0 miles
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	284 miles	284 miles	335 miles
Length of Feeder roads maintained	70 miles	100 miles	95 miles	300 miles	700 miles	700 miles	700 miles
Length of Village streets maintained	100 miles	95 miles	90.25 miles	70 miles	200 miles	250 miles	300 miles
Length of village streets upgraded	61 miles	8 miles	3 miles	85 miles	105 miles	105 miles	50 miles
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	55 miles	65 miles	65 miles	45 miles
Length of village roads maintained	350 miles	364.5 miles	185 miles	185 miles	176 miles	176 miles	176 miles
Number of bridges constructed	1	5	5	6	2	5	6
Number of bridges maintained	2	4	10	24	45	45	45
Number of ferries maintained	4	4	4	3	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Hummingbird Highway upgraded/ rehabilitated	2.2%	45.5%	34.5%	100.0%	0.0%	0.0%	0.0%
Percentage of George Price Highway upgraded/ rehabilitated	4.1%	5.0%	4.1%	27.0%	31.0%	51.0%	18.0%
Percentage of major highways maintained	80.0%	99.8%	60.0%	60.0%	76.0%	85.0%	90.0%
Percentage of feeder roads maintained	4.0%	5.2%	7.1%	7.1%	50.0%	65.0%	75.0%
Percentage of village roads maintained	71.9%	77.0%	38.0%	38.0%	38.0%	38.0%	38.0%
Percentage of village roads upgraded to paved Standards	4.0%	3.0%	0.0%	25.0%	25.0%	25.0%	25.0%
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	25.0%	25.0%	25.0%	25.0%
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%	90.0%

PROGRAMME:	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS
PROGRAMME OBJECTIVE:	To design, construct, and maintain Belize's inland waterways and drainage systems.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1962	Climate Vulnerability Reduction Program	$148,383	$229,178	$450,000	$78,260	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$148,383**	**$229,178**	**$450,000**	**$78,260**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1962	IDB	Climate Vulnerability Reduction Program	$6,142,630	$3,621,603	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$6,142,630**	**$3,621,603**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	0	1	1	1	1	0	0
Technical/Front Line Services	3	3	3	3	3	0	0
Administrative Support	0	2	2	2	2	0	0
Non - Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**3**	**6**	**6**	**6**	**6**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Cleaning of the canals and maintenance of the pump station and sluice gates.	Sluice gates and pumps were maintained 4 times during the period. Repairs made to part of the fence at the pump station. Drains were cleared within the city. No maintenance reported on Canals. Operating cost - fuel tank, pump and containment wall was constructed at the pump station. 220gal of diesel provided.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Maintenance of canals, pump station and sluice gates are intended to be handed over to the Belize City Council.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Construction and rehabilitation of canals under the CVRP project				1800 ft			
Length of Drains cleaned				3 miles			
Length of waterways cleared and maintained		10 miles	10miles	2 miles			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme)							
Percentage of canals constructed/rehabilitated		0.00%	0.00%	100%	0.00%	0.00%	0.00%
Percentage of major waterways cleared and maintained		3.33%	3.33%	15.00%	20.00%	20.00%	20.00%

PROGRAMME:	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS
PROGRAMME OBJECTIVE:	To ensure the effective, efficient, and safe design, supervision, construction, and maintenance of civil works and public buildings in Belize.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$250,243**	**$341,843**	**$381,828**	**$386,291**	**$511,938**	**$519,518**	**$568,801**
	1	Salaries	$237,551	$324,899	$272,040	$310,598	$344,835	$352,326	$401,533
	2	Allowances	$0	$0	$0	$0	$5,840	$5,840	$5,840
	3	Wages - unestablished staff	$0	$395	$93,828	$47,464	$130,149	$130,149	$130,149
	4	Social Security	$12,692	$16,549	$14,376	$16,984	$24,349	$24,438	$24,514
	7	Overtime	$0	$0	$1,584	$11,245	$6,765	$6,765	$6,765
	31	**TRAVEL AND SUBSISTENCE**	**$24,947**	**$22,188**	**$22,224**	**$22,190**	**$22,226**	**$22,226**	**$22,226**
	3	Subsistence allowance	$21,027	$22,188	$19,572	$20,864	$19,574	$19,574	$19,574
	5	Other Travel Expenses (Local)	$3,920	$0	$2,652	$1,326	$2,652	$2,652	$2,652
	40	**MATERIAL AND SUPPLIES**	**$51,206**	**$50,751**	**$58,956**	**$54,093**	**$60,431**	**$60,431**	**$60,431**
	1	Office Supplies	$4,110	$3,277	$10,344	$9,632	$10,347	$10,347	$10,347
	2	Books & Periodicals	$168	$0	$2,040	$1,020	$2,039	$2,039	$2,039
	4	Uniforms	$8,303	$6,904	$1,188	$2,710	$1,188	$1,188	$1,188
	5	Household sundries	$234	$743	$2,544	$1,802	$2,549	$2,549	$2,549
	13	Building and construction supplies	32,447	32,586	38,508	28,043	38,508	38,508	38,508
	15	Purchase of Other Equipment	$0	$0	$0	$1,391	$1,468	$1,468	$1,468
	32	Purchase of Specialized Tools & Equipment	$5,944	$7,241	$4,332	$9,495	$4,332	$4,332	$4,332
	41	**OPERATING COSTS**	**$41,718**	**$46,469**	**$65,028**	**$65,028**	**$114,922**	**$114,922**	**$114,922**
	1	Operating cost - fuel	$41,327	$46,469	$65,028	$65,028	$114,922	$114,922	$114,922
	3	Operating cost - miscellaneous	$392	$0	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$71,760**	**$63,282**	**$67,656**	**$56,894**	**$67,655**	**$67,655**	**$67,655**
	1	Maintenance of building	$30,924	$35,902	$33,168	$29,074	$33,168	$33,168	$33,168
	2	Maintenance of grounds	$16,780	$4,081	$9,360	$5,174	$9,360	$9,360	$9,360
	4	Repairs & Maintenance of vehicles	$18,956	$2,130	$11,172	$8,572	$11,168	$11,168	$11,168
	8	Maintenance of other equipment	$0	$11,177	$3,912	$8,257	$3,912	$3,912	$3,912
	9	Purchase of spares for equipment	$0	$6,199	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$5,099	$3,793	$10,044	$5,817	$10,048	$10,048	$10,048
TOTAL RECURRENT EXPENDITURE			**$439,874**	**$524,533**	**$595,692**	**$584,496**	**$777,172**	**$784,752**	**$834,035**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Rehabilitate Garage in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts.	Ongoing
Renovate District Offices in Punta Gorda.	Ongoing
Rehabilitate Garage at MIDH compound in Belmopan.	Mechanical garage and restroom upgrade ongoing.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Complete renovation of Garages in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts.

Complete renovations of District Offices in Punta Gorda.

Complete renovations of Garage at MIDH compound in Belmopan.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of works office buildings renovated/repaired	2	2	6	6	4	5	6
Number of public buildings maintained	4	5	5	15	10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of works buildings renovated/repaired	10.0%	10.0%	30.0%	30.0%	40.0%	45.0%	50.0%
Percentage of public buildings maintained	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

PROGRAMME:	HOUSING DEVELOPMENT AND CONSTRUCTION
PROGRAMME OBJECTIVE:	To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low-cost homes, and the issuance of Approved-Home Improvement Grants.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$584,662**	**$667,316**	**$702,648**	**$690,284**	**$668,310**	**$682,175**	**$694,762**
	1	Salaries	$555,464	$632,915	$475,164	$557,704	$376,375	$388,584	$398,556
	2	Allowances	$300	$763	$4,500	$2,750	$16,056	$16,056	$16,056
	3	Wages - unestablished staff	$328	$90	$187,896	$94,805	$253,357	$255,013	$257,628
	4	Social Security	$28,569	$33,549	$34,488	$34,725	$21,622	$21,622	$21,622
	5	Honorarium to Staff	$0	$0	$600	$300	$900	$900	$900
31		**TRAVEL AND SUBSISTENCE**	**$16,521**	**$17,432**	**$17,004**	**$16,508**	**$17,004**	**$17,004**	**$17,004**
	2	Mileage allowance	$0	$0	$396	$198	$0	$0	$0
	3	Subsistence allowance	$16,413	$16,799	$14,124	$15,068	$15,024	$15,024	$15,024
	5	Other Travel Expenses (Local)	$108	$480	$2,484	$1,242	$1,980	$1,980	$1,980
	21	Hotel (Local)	$0	$153	$0	$0	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$21,077**	**$33,917**	**$23,568**	**$19,500**	**$23,618**	**$23,618**	**$23,618**
	1	Office Supplies	$11,121	$20,771	$10,872	$10,908	$11,132	$11,132	$11,132
	3	Medical Supplies	$25	$191	$384	$212	$384	$384	$384
	5	Household sundries	$5,966	$9,833	$6,300	$4,013	$6,300	$6,300	$6,300
	6	Food	$1,659	$1,436	$1,476	$2,099	$1,632	$1,632	$1,632
	14	Purchase of computers supplies	$917	$236	$1,236	$618	$1,236	$1,236	$1,236
	15	Purchase of Other Equipment	$1,389	$1,450	$3,204	$1,602	$1,613	$1,613	$1,613
	23	Printing Services	$0	$0	$96	$48	$1,322	$1,322	$1,322
41		**OPERATING COSTS**	**$20,209**	**$21,935**	**$29,568**	**$29,567**	**$75,540**	**$75,540**	**$75,540**
	1	Operating cost - fuel	$17,959	$16,085	$29,532	$29,549	$75,540	$75,540	$75,540
	2	Advertisement and Marketing Services	$2,250	$5,850	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$36	$18	$0	$0	$0
42		**MAINTENANCE COSTS**	**$15,502**	**$14,938**	**$33,420**	**$24,741**	**$30,146**	**$30,146**	**$30,146**
	1	Maintenance of building	$8,902	$578	$3,852	$1,926	$2,850	$2,850	$2,850
	2	Maintenance of grounds	$0	$0	$996	$498	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$68	$0	$4,152	$2,172	$3,085	$3,085	$3,085
	4	Repairs & Maintenance of vehicles	$727	$2,921	$3,600	$4,505	$7,573	$7,573	$7,573
	5	Maintenance of computer - hardware	$0	$0	$1,956	$978	$1,021	$1,021	$1,021
	6	Maintenance of computer - software	$0	$238	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$0	$0	$2,796	$1,535	$3,555	$3,555	$3,555
	9	Purchase of spares for equipment	$0	$0	$3,252	$1,626	$0	$0	$0
	10	Purchase of vehicle parts	$5,805	$11,200	$12,816	$11,501	$12,061	$12,061	$12,061
46		**PUBLIC UTILITIES**	**$6,211**	**$9,527**	**$11,400**	**$10,934**	**$10,914**	**$10,914**	**$10,914**
	4	Telephones	$6,211	$9,527	$11,400	$10,934	$10,914	$10,914	$10,914
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$228,812**	**$346,908**	**$173,454**	**$186,000**	**$186,000**	**$186,000**
	1	Payments to contractors	$0	$228,812	$346,908	$173,454	$0	$0	$0
	5	Payment for Security Services	$0	$0	$0	$0	$186,000	$186,000	$186,000
TOTAL RECURRENT EXPENDITURE			**$664,181**	**$993,877**	**$1,164,516**	**$964,988**	**$1,011,532**	**$1,025,397**	**$1,037,984**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4	4
Administrative Support	6	6	6	6	6	6	6
Non-Established	33	33	33	35	35	35	35
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**44**	**44**	**44**	**46**	**46**	**46**	**46**

PROGRAM PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Continuation of Home Improvement Grants to needy residents countrywide.	665 grants approved and issued.
Continuation of Low Income Starter Homes Program with an additional 350 homes.	26 completed, 35 under construction, 12 pending.
Seek External/ IFI Funding for larger-scale housing programs.	Secured 20 MN Grant from Tawian for Phase II implementation.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Continuation of Home Improvement Grants to needy residents countrywide.

Continuation of Low Income Starter Homes with an additional 100 homes

Construction of social facilities (Police Station, Clinic, Daycare, Supermarket) at the Blackberry Ridge Housing Community

Electrification and other infrastructure upgrades at the Blackberry Ridge Housing Community

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of applications for grants and loans assistance received				2,500	2,500	2,500	2,500
Numberof households provided grant assistance for urgent and essential repairs				300	300	300	300
Number of low income loans provided to assisst with home purchase				nil	nil	nil	nil
Number of home plans approved				427	595	600	600
Number of home inspected to ensure compliance with building code plans approved				872	795	800	800
Number of IT Databases established and updated				2	4	4	4
Low-Income Housing Recipients Payment System establish and updated					1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average value of grant assistance				500	500	1,000	1,000
Average waiting time for loan assistance					3 weeks	3 weeks	3weeks
No.of people on waiting list for low income home loan					NA		
satisfactory level of low-income housing units					85%	85%	85%
% of population living in substandard housing					15%	10%	10%
% of new homes compliant with building code				42%	45%	50%	50%

MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES

MINISTRY : MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES

SECTION 1: MINISTRY SUMMARY

VISION:

A safe, secure, and prosperous nation fostered through collaboration, innovation, and data-driven processes to ensure social justice, sustainable growth, and economic sovereignty.

MISSION:

Ensure safety and security, promote innovation, and prosperity through collaboration with the public and private sectors, civil society, and all communities. Utilize advanced systems, maintain law and order, ensure citizen security, champion emerging industries and the government's demand for sustainable growth for Belize.

STRATEGIC PRIORITIES:

To maintain public order by responding to/and managing incidents of property crimes, domestic violence, and other crimes against persons, to reduce their impacts on the community.

To promote safer communities through a multi-sectorial approach to alleviate gang-related activities.

The installation and operationalisation of a national surviellence and 911 Centre

To ensure evidence-based policies and actions, in support of citizen security, including law and order, delivery of justice, and satisfactory redress to victims of crimes.

To foster the development of public policies that address citizen security through a comprehensive crime data and information system.

Establishment of a Policy and Project Management Unit within the Ministry

Strengthening of the Firarms and Ammunition Control Board

Reactivation and sensitization of the Sex Offenders Registry

To provide evidence for the identification of suspects involved in alleged crimes.

To provide reliable and objective scientific evidence based on established forensic principles.

Implement a quality management system for the Forensics that will adhere to standards for inspection, collection, handling, storage and analysis of exhibits.

Expand the scope of the Forensics Department (scene reconstruction, bloodstain pattern analysis, expanded toxicology, immunohistochemistry, rapid DNA, DNA legislation, expanded drug analysis)

To set up the administrative framework for any new emerging and non-traditional industries.

To engage local, regional, and international investors in the development and introduction of successful new and emerging industries in Belize.

To establish, implement, and enforce the highest standards and regulations for the efficient management of new and emerging industries and to ensure quality, consistency, and compliance through efficient monitoring systems to be established by the Ministry.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
086	**POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$6,953,852**	**$9,196,580**	**$9,255,270**	**$10,398,472**	**$10,509,127**	**$10,081,932**	**$10,091,779**
	Recurrent Expenditure	$2,395,224	$2,791,620	$3,877,080	$3,669,867	$4,353,169	$3,925,974	$3,935,821
	Capital II Expenditure	$4,558,628	$6,404,960	$5,378,190	$6,728,605	$6,155,958	$6,155,958	$6,155,958
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
087	**NATIONAL POLICE TRAINING ACADEMY**	**$2,581,193**	**$4,645,149**	**$2,744,100**	**$4,258,800**	**$3,028,234**	**$2,998,925**	**$2,979,750**
	Recurrent Expenditure	$2,581,193	$4,645,149	$2,744,100	$4,258,800	$3,028,234	$2,998,925	$2,979,750
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
088	**COMMUNITY POLICE SERVICES AND CRIME PREVENTION**	**$65,723,480**	**$68,553,886**	**$66,362,256**	**$71,842,263**	**$67,293,359**	**$67,662,052**	**$66,463,341**
	Recurrent Expenditure	$65,373,377	$68,553,886	$66,362,256	$71,371,646	$67,293,359	$67,662,052	$66,463,341
	Capital II Expenditure	$350,103	$0	$0	$73,391	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$397,226	$0	$0	$0
089	**CRIMINAL INVESTIGATION**	**$11,483,484**	**$12,403,133**	**$11,935,320**	**$13,088,730**	**$13,104,114**	**$12,452,540**	**$12,447,412**
	Recurrent Expenditure	$11,332,389	$12,358,582	$11,935,320	$13,088,730	$13,104,114	$12,452,540	$12,447,412
	Capital II Expenditure	$56,198	$44,551	$0	$0	$0	$0	$0
	Capital III Expenditure	$94,896	$0	$0	$0	$0	$0	$0
091	**NATIONAL SECURITY AND INTELLIGENCE**	**$24,296,454**	**$26,411,582**	**$21,581,544**	**$27,441,071**	**$21,760,497**	**$22,460,861**	**$23,674,027**
	Recurrent Expenditure	$24,127,275	$26,265,332	$21,581,544	$27,441,071	$21,760,497	$22,460,861	$23,674,027
	Capital II Expenditure	$169,179	$146,250	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$111,038,462**	**$121,210,330**	**$111,878,490**	**$127,029,336**	**$115,695,330**	**$115,656,310**	**$115,656,309**
	Recurrent Expenditure	**$105,809,458**	**$114,614,569**	**$106,500,300**	**$119,830,114**	**$109,539,373**	**$109,500,352**	**$109,500,351**
	Capital II Expenditure	**$5,134,107**	**$6,595,761**	**$5,378,190**	**$6,801,996**	**$6,155,958**	**$6,155,958**	**$6,155,958**
	Capital III Expenditure	**$94,896**	**$0**	**$0**	**$397,226**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$83,013,945	$87,768,004	$78,508,740	$89,330,784	$77,672,122	$82,537,375	$85,123,500
231:TRAVEL & SUBSISTENCE	$817,063	$897,307	$1,131,888	$1,039,302	$1,410,095	$1,178,153	$1,106,585
340:MATERIALS & SUPPLIES	$4,667,454	$5,762,481	$6,263,676	$7,597,596	$8,010,432	$6,820,983	$5,911,847
341:OPERATING COSTS	$5,439,855	$5,955,464	$6,952,056	$15,727,646	$14,617,845	$12,881,032	$12,009,895
342:MAINTENANCE COSTS	$3,281,019	$3,712,182	$4,829,868	$4,881,328	$6,465,632	$4,731,248	$4,574,814
343:TRAINING	$167,076	$251,785	$175,812	$187,852	$225,470	$244,840	$209,380
346:PUBLIC UTILITIES	$777,201	$736,306	$845,568	$903,743	$1,049,877	$1,029,921	$448,130
348:CONTRACTS & CONSULTANCY	$7,591,891	$9,424,259	$7,615,872	$0	$0	$0	$0
349:RENTS & LEASES	$16,995	$30,510	$38,820	$25,588	$45,900	$34,800	$74,200
350:GRANTS	$36,960	$76,270	$138,000	$136,275	$42,000	$42,000	$42,000
TOTAL RECURRENT EXPENDITURE	**$105,809,458**	**$114,614,569**	**$106,500,300**	**$119,830,114**	**$109,539,373**	**$109,500,352**	**$109,500,351**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**61**	**61**	**61**	**79**	**71**	**72**	**72**
Technical/Front Line Services	**1,652**	**1,652**	**1,652**	**1,839**	**2,176**	**2,180**	**2,180**
Administrative Support	**185**	**185**	**185**	**204**	**143**	**143**	**143**
Non-Established	**2**	**2**	**2**	**2**	**26**	**26**	**26**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**1900**	**1900**	**1900**	**2124**	**2416**	**2421**	**2421**

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	**POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION**
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management, and administrative services, to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, the Belize Crime Observatory, the National Forensic Science Service, and supervision of the Belize Central Prison and the multi-sectorial approach to alleviating gang-related activities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,374,829**	**$1,466,060**	**$2,009,580**	**$1,939,306**	**$2,267,554**	**$2,297,224**	**$2,319,895**
	1	Salaries	$1,271,439	$1,349,769	$1,436,364	$1,586,589	$1,585,313	$1,612,396	$1,633,261
	2	Allowances	$50,908	$58,414	$227,280	$234,359	$385,020	$385,020	$385,020
	3	Wages - unestablished staff	$1,485	$0	$178,284		$171,263	$171,263	$171,263
	4	Social Security	$49,374	$57,478	$108,252	$64,995	$65,658	$66,946	$68,052
	5	Honorarium to Staff	$1,623	$0	$6,000	$2,400	$6,300	$6,300	$6,300
	6	Ex-gratia payment to staff	$0	$400	$8,400		$3,000	$4,300	$5,000
	7	Overtime	$0	$0	$45,000	$50,963	$51,000	$51,000	$51,000
31		**TRAVEL AND SUBSISTENCE**	**$66,316**	**$75,623**	**$123,960**	**$123,127**	**$198,108**	**$193,308**	**$179,708**
	2	Mileage allowance	$50	$676	$3,384	$3,921	$6,760	$6,760	$6,760
	3	Subsistence allowance	$40,948	$45,140	$36,504	$64,728	$66,500	$68,900	$56,300
	4	Other Travel Expenses (Local) (Foreign)	$3,293	$0	$27,324	$7,143	$44,818	$46,618	$44,218
	5	Other Travel Expenses (Local)	$22,024	$12,729	$24,396	$22,715	$27,000	$18,000	$19,400
	21	Hotel (Local)	$0	$5,262	$3,000	$16,026	$6,250	$6,250	$6,250
	22	Airfare (Local)	$0	$1,156	$2,640	$2,802	$3,300	$3,300	$3,300
	23	Bus Fares (local)	$0	$1,731	$1,560	$240	$2,000	$2,000	$2,000
	24	Taxi Fares (local)	$0	$186	$756	$541	$800	$800	$800
	25	Water Travel Fares (local)	$0	$629	$1,200	$840	$1,680	$1,680	$1,680
	31	Hotel (Foreign)	$0	$3,271	$7,200	$1,380	$15,000	$15,000	$15,000
	32	Airfare (Foreign)	$0	$4,844	$15,996	$2,791	$24,000	$24,000	$24,000
40		**MATERIAL AND SUPPLIES**	**$175,893**	**$204,585**	**$285,036**	**$285,414**	**$330,155**	**$320,606**	**$320,693**
	1	Office Supplies	$25,162	$31,875	$38,124	$21,358	$49,131	$49,431	$49,631
	2	Books & Periodicals	$1,936	$0	$3,324	$4,658	$5,131	$8,642	$15,664
	3	Medical Supplies	$21,347	$651	$7,800	$368	$9,227	$9,227	$9,227
	4	Uniforms	$25,756	$10,418	$29,100	$6,316	$29,500	$31,000	$26,500
	5	Household sundries	$30,946	$53,089	$15,360	$51,893	$42,354	$42,894	$42,714
	11	Production supplies	$0	$520	$0	$0	$0	$0	$0
	13	Building and construction supplies	$0	$0	$9,120	$3,308	$9,475	$13,375	$26,820
	14	Purchase of computers supplies	$16,015	$26,335	$91,692	$48,954	$89,429	$65,429	$41,079
	15	Purchase of Other Equipment	$31,204	$27,038	$35,172	$54,802	$44,139	$45,439	$46,089
	17	Purchase of test equipment	$0	$0	$4,500	$2,234	$6,500	$9,000	$14,000
	23	Printing Services	$0	$1,000	$6,384	$154	$6,148	$6,148	$6,148
	29	Medical Attention	$0	$430	$15,000	$0	$6,000	$6,000	$7,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$383	$3,120	$3,120	$3,120
41		**OPERATING COSTS**	**$390,817**	**$352,329**	**$475,908**	**$382,474**	**$537,930**	**$530,230**	**$541,561**
	1	Operating cost - fuel	$206,223	$201,024	$217,704	$142,468	$239,050	$287,350	$298,681
	2	Advertisement and Marketing Services	$985	$11,776	$59,604	$9,532	$84,600	$84,600	$84,600
	3	Operating cost - miscellaneous	$151,934	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$730	$60	$1,800	$160	$720	$720	$720
	9	Operating cost - conference & workshops	$6,345	$16,849	$0	$0	$0	$0	$0
	10	Legal Service Fees	$24,600	$122,620	$196,800	$112,800	$173,600	$117,600	$117,600
	29	Professional Service Fees	$0	$0	$0	$117,514	$39,960	$39,960	$39,960
42		**MAINTENANCE COSTS**	**$278,411**	**$499,562**	**$663,396**	**$654,533**	**$767,463**	**$316,846**	**$283,404**
	1	Maintenance of building	$12,776	$37,812	$10,464	$181,520	$40,996	$48,544	$88,576
	2	Maintenance of grounds	$695	$3,370	$1,500	$3,493	$3,600	$3,600	$3,600
	3	Repairs & Maintenance of furniture & equipment	$4,009	$4,888	$20,628	$14,613	$51,300	$48,900	$26,700
	4	Repairs & Maintenance of vehicles	$59,679	$62,191	$73,596	$84,402	$84,300	$75,300	$44,300
	5	Maintenance of computer - hardware	$3,413	$15,768	$17,976	$14,370	$17,327	$14,838	$15,872
	6	Maintenance of computer - software	$185,664	$338,361	$487,248	$295,535	$505,000	$69,380	$59,440
	8	Maintenance of other equipment	$4,178	$4,793	$2,004	$1,373	$5,000	$5,000	$5,000
	9	Purchase of spares for equipment	$0	$2,560	$3,300	$90	$3,100	$3,100	$3,100
	10	Purchase of vehicle parts	$7,997	$29,820	$46,680	$59,137	$56,840	$48,184	$36,816
43		**TRAINING**	**$17,860**	**$40,242**	**$75,600**	**$60,974**	**$105,800**	**$121,600**	**$144,400**
	1	Course costs	$0	$0	$9,600	$2,959	$11,400	$12,800	$16,400
	2	Fees & allowance - Training	$0	$1,907	$6,000	$3,500	$14,400	$28,800	$48,000
	3	Examination fees - Training	$0	$0	$60,000	$54,515	$80,000	$80,000	$80,000
	5	Training - miscellaneous	$17,860	$38,335	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$54,140**	**$76,948**	**$105,600**	**$87,764**	**$104,160**	**$104,160**	**$104,160**
	4	Telephones	$52,517	$67,993	$96,000	$77,071	$96,000	$96,000	$96,000
	8	Cable/Internet Services	$1,623	$8,955	$9,600	$10,693	$8,160	$8,160	$8,160
50		**GRANTS**	**$36,960**	**$76,270**	**$138,000**	**$136,275**	**$42,000**	**$42,000**	**$42,000**
	1	Grants to Individuals and Households (General) and Households (General)	$36,960	$71,770	$138,000	$136,275	$42,000	$42,000	$42,000
	4	Grants to municipalities	$0	$4,500	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$2,395,224**	**$2,791,620**	**$3,877,080**	**$3,669,867**	**$4,353,169**	**$3,925,974**	**$3,935,821**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$15,000	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$58,559	$0	$0	$0	$0	$0	$0
1220	Police equipment - Other	$99,453	$0	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$946,750	$0	$0	$0	$0	$0	$0
1494	Renovation/Construction	$204,800	$0	$0	$0	$0	$0	$0
1532	UNICEF - Family Services	$73,981	$9,016	$0	$0	$0	$0	$0
1900	InfoSegura Project	$174,181	$84,309	$100,000	$8,485	$0	$0	$0
2045	Youth Anti-Violence Multi-Sectoral Program	$2,985,905	$3,853,838	$4,000,000	$4,346,040	$4,109,278	$4,109,278	$4,109,278
2155	Special Joint Security Operations	$0	$663,610	$0	$638,249	$1,000,000	$1,000,000	$1,000,000
2156	Sarstoon Forward Operating Base	$0	$264,800	$0	$0	$0	$0	$0
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$0	$0	$0	$0	$200,000	$200,000	$200,000
9000	Purchase of Furniture and Other Office Equipment	$0	$14,914	$50,000	$49,923	$50,000	$50,000	$50,000
9001	Purchase of Specialized Equipment	$0	$169,763	$1,028,190	$1,482,438	$276,680	$276,680	$276,680
9003	Purchase of Computers & Peripherals	$0	$49,325	$100,000	$98,922	$100,000	$100,000	$100,000
9010	Purchase of Vehicles	$0	$946,750	$0	$0	$320,000	$320,000	$320,000
9021	Capital Improvement to Building and Facilities	$0	$299,702	$100,000	$104,548	$100,000	$100,000	$100,000
9324	Presidency Pro Tempore Of Central America (SICA)	$0	$48,932	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$4,558,628**	**$6,404,960**	**$5,378,190**	**$6,728,605**	**$6,155,958**	**$6,155,958**	**$6,155,958**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Provide Human Rights Training with all Policing Regions.	At 460 police officers from the four Policing Regions participated in Human Rights training.
Improve and enhance the camera surveillance system.	196 additional cameras were installed in strategic locations within Belize City
Continued in-service training including a special focus on senior officers' development.	170 officers from the four Policing Regions participated in Officer Professional Development Training
Conduct enhanced monitoring and evaluation of all policing programs.	The BPD continue to conduct monitoring and evaluation of all policing programmes
Rollout of the Online Police Record of Conduct Application System.	Hardware, software and furniture acquired to roll out the Online System at the Criminal Records Office as well as at 9 pre-determined district locations
In-depth assessment of the CIMS to confirm compatibility with possible solutions and rollout of new software.	Preliminary assessment conducted. New software to be acquired in 2025
Institutionalization of the Belize Crime Observatory.	Belize Crime Observatory was institutionalized and is functioning well. To be completed in 2025.
Fully rollout the IIMP for use by other agencies including the Ministry of Health and Wellness and the Ministry of Human Development.	An upgrade to the IIMP was completed in 2024. The Belize Crime Observatory will populate it with historical data from the Forensics, Police and Prison. The Ministry of Human Development has been engaged and will support with the provision of data that can be cross-validated
Strengthened analysis capacity to support the generation of information products for data-driven policy and decisions.	The incorporation of GIS commenced in 2024. Additional personnel were assigned to the COMPSTAT to strengthen the BPD's analysis capabilities to inform strategic planning for the department
Support for inter-agency partners (including the National Forensic Science Service, the Belize Central Prison, and the Belize Police Department) to develop proper information management systems to feed into the Crime Intelligence Architecture (CIA).	Acquisition of a Prison Information Management System for the Prison and Laboratory Information Management system for the Forensics.
Expand data analysis and generation of analysis products, including monthly, quarterly, and annual reports; fast facts; briefs for policy-makers; and other special and periodic analysis reports (digital and hard copy); Production of regular reports on Gender-based Violence or Violence Against Women and Girls.	The BPD continue to improve on its data collection and analysis systems. Monthly, quarter, and annual statisitcal reports were producted.
Continuation of Media Engagement and Training.	Media Engagement training on the responsible use of crime data was held in January 2024.25 senior officers participated in a Media Engagement Traning
Podcast/TV and social media appearances to highlight the work of the BCO and Infosegura in Belize- monthly segments.	Social media appearances and participation in several open day activities throughout the year

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Rollout of the Online Police Record of Conduct Application System.
Reactivation and sensitization of the Sex Offenders Registry
Strengthen the Firearms and Ammunition Control Board (regulations, database, personnel)
Review and update of Belize's Second National Cybersecurity Strategy
Acquisition of a Police Record Management System to replace the Crime Information Management System
Institutionalization of the Belize Crime Observatory.
Fully rollout the IIMP for use by other agencies including the Ministry of Health and Wellness and the Ministry of Human Development.
Strengthened analysis capacity to support the generation of information products for data-driven policy and decisions
Support for inter-agency partners (including the National Forensic Science Service, the Belize Central Prison, and the Belize Police Department) to
Expand data analysis and generation of analysis products, including monthly, quarterly, and annual reports; fast facts; briefs for policy-makers; and other special and periodic analysis reports (digital and hard copy); Production of regular reports on Gender-based Violence or Violence Against Women and Girls.
Establish data sharing agreements with partners
Continuation of Media Engagement and Training.
Podcast/TV and social media appearances to highlight the work of the BCO and Infosegura in Belize- monthly segments.
Construction of a headquarters for the Anti-Narcotics Unit
Establishment of child-friendly spaces in Police Stations countrywide
Condut Human Rights and Corruption Perception Survey and analysis
Conduct Human Rights and Use of Force Tranining in all Policing Regions
Conduct Officer Professional Development Training for officers from all Policing Regions
Sign and implement the IIMP with Human Development and other Agencies

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,786,331**	**$3,366,009**	**$2,185,128**	**$2,690,263**	**$1,879,230**	**$2,582,746**	**$2,595,939**
	1	Salaries	$1,561,750	$3,041,306	$1,557,336	$2,404,145	$1,482,097	$2,119,505	$2,119,472
	2	Allowances	$133,535	$134,380	$57,600	$140,951	$94,600	$99,400	$171,800
	3	Wages - unestablished staff	$0	$0	$162,264	$0	$71,532	$132,840	$64,744
	4	Social Security	$91,046	$190,322	$407,928	$145,167	$231,001	$231,001	$239,923
31		**TRAVEL AND SUBSISTENCE**	**$15,201**	**$21,391**	**$22,776**	**$22,772**	**$29,104**	**$20,060**	**$18,120**
	2	Mileage allowance	$0	$0	$4,776	$200	$5,104	$4,380	$7,760
	3	Subsistence allowance	$12,320	$15,704	$12,000	$15,274	$6,800	$8,480	$6,160
	5	Other Travel Expenses (Local)	$2,881	$5,687	$6,000	$7,298	$17,200	$7,200	$4,200
40		**MATERIAL AND SUPPLIES**	**$648,950**	**$1,060,816**	**$339,588**	**$1,302,558**	**$454,872**	**$189,107**	**$183,421**
	1	Office Supplies	$20,393	$58,332	$79,800	$95,551	$96,393	$25,493	$15,593
	2	Books & Periodicals	$8,081	$0	$6,504	$3,060	$6,958	$13,558	$14,158
	3	Medical Supplies	$11,748	$5,152	$26,652	$41,476	$26,875	$18,625	$20,375
	4	Uniforms	$263,523	$334,301	$75,840	$302,726	$157,625	$18,275	$17,925
	5	Household sundries	$47,631	$154,518	$31,416	$140,223	$25,770	$17,280	$17,870
	6	Food	$282,392	$462,444	$43,344	$619,574	$37,909	$29,909	$34,708
	14	Purchase of computers supplies	$4,561	$31,114	$34,332	$32,853	$66,371	$37,896	$38,421
	15	Purchase of Other Equipment	$10,621	$14,954	$40,704	$25,737	$26,970	$13,070	$14,370
	29	Medical Attention	$0	$0	$996	$920	$10,000	$15,000	$10,000
41		**OPERATING COSTS**	**$36,116**	**$48,723**	**$56,088**	**$65,837**	**$46,779**	**$58,269**	**$63,067**
	1	Operating cost - fuel	$23,017	$30,738	$43,284	$58,988	$14,279	$35,769	$39,067
	2	Advertisement and Marketing Services	$11,219	$5,304	$6,600	$2,994	$4,000	$6,000	$8,000
	10	Legal Service Fees	$0	$0	$1,200	$400	$3,500	$1,500	$1,000
	12	Arm & Ammunitions	$0	$12,681	$5,004	$2,315	$25,000	$15,000	$15,000
	31	Purchase of Furniture and				$1,140			
42		**MAINTENANCE COSTS**	**$51,921**	**$86,246**	**$109,200**	**$122,169**	**$576,248**	**$123,743**	**$101,203**
	1	Maintenance of building	$26,020	$41,181	$27,828	$52,273	$148,590	$29,590	$29,590
	2	Maintenance of grounds	$4,452	$4,162	$7,920	$1,475	$84,361	$11,361	$8,361
	3	Repairs & Maintenance of furniture & equipment	$9,749	$750	$18,156	$14,971	$48,250	$36,150	$10,950
	4	Repairs & Maintenance of vehicles	$5,225	$24,954	$14,400	$22,767	$76,272	$17,272	$10,272
	5	Maintenance of computer - hardware	$352	$0	$5,040	$274	$96,915	$9,175	$5,975
	6	Maintenance of computer - software	$5,000	$1,612	$22,776	$1,489	$17,100	$8,375	$21,775
	8	Maintenance of other equipment	$0	$0	$4,884	$550	$30,720	$3,980	$5,240
	10	Purchase of vehicle parts	$1,124	$13,587	$8,196	$28,370	$74,040	$7,840	$9,040
43		**TRAINING**	**$30,667**	**$48,280**	**$9,000**	**$44,202**	**$15,000**	**$9,000**	**$10,000**
	2	Fees & allowance - Training	$3,619	$11,595	$9,000	$2,879	$15,000	$9,000	$10,000
	5	Training - miscellaneous	$27,048	$36,685	$0	$41,323	$0	$0	$0
46		**PUBLIC UTILITIES**	**$12,007**	**$13,683**	**$22,320**	**$10,999**	**$27,000**	**$16,000**	**$8,000**
	2	Gas - butane	$12,007	$10,954	$22,320	$10,999	$27,000	$16,000	$8,000
	8	Cable/Internet Services	$0	$2,729	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$2,581,193**	**$4,645,149**	**$2,744,100**	**$4,258,800**	**$3,028,234**	**$2,998,925**	**$2,979,750**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Conduct training on civil asset forfeiture and unexplained wealth orders.	No training session was conducted as the FIU was taken up with the CFATF Mutual Evaluation
Conduct Financial Investigative Techniques Training.	No Financial Investigative Techniques Training was Condcuted
Conduct Human Rights Training in all Policing Regions.	Human Rights Training were conducted with all Policing Regions
Utilize the CBSI-Connect training for in-service training sessions.	Several Training Sessions were conducted using the CBSI-Connect in-service training system.
Expansion of the CBSI Connect Systems in Hopkins, and San Pedro.	Plans were advanced for the expansion of CBSI Connect Systems in Hopkins, San Pedro, and Punta Gorda

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Conduct training on civil asset forfeiture and unexplained wealth orders.
Conduct Financial Investigative Techniques Training.
Conduct human Rights Training in all Policing Regions and all in-service training sessions at NPTA
Utilize the CBSI-Connect training for in-service training sessions.
EXpansion of the CBSI Connect Systems in Hopkins, San Pedro and Punta Gorda

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of senior officers receiving PDT			59	73	75	75	75
Number of NCO receiving PDT			16	257	250	250	250
Number of constables receiving PDT			27	703	500	500	500
No. of regional commanders receiving PDT		2	4	4	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% increase of senior officers receiving PDT							
Percentage increase of NCO receiving PDT							
% increase of constables receiving PDT							

PROGRAMME:	COMMUNITY POLICE SERVICES AND CRIME PREVENTION
PROGRAMME OBJECTIVE:	To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$57,319,518**	**$59,688,771**	**$55,436,676**	**$60,263,353**	**$52,674,903**	**$54,768,871**	**$56,167,852**
	1	Salaries	$49,167,561	$51,017,498	$38,932,104	$48,000,391	$38,113,042	$38,986,351	$40,222,008
	2	Allowances	$5,517,149	$5,959,279	$11,012,712	$9,384,353	$9,894,705	$10,967,081	$10,980,706
	3	Wages - unestablished staff	$0	$0	$1,905,348	$122	$1,290,540	$1,518,706	$1,635,461
	4	Social Security	$2,597,494	$2,609,489	$3,321,600	$2,788,659	$3,299,417	$3,225,033	$3,242,877
	5	Honorarium to Staff	$0	$10,150	$14,412	$16,450	$11,400	$6,000	$6,900
	6	Ex-gratia payment to staff	$37,314	$92,355	$129,000	$62,252	$65,800	$65,700	$79,900
	7	Overtime		$0	$121,500	$11,126	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$354,160**	**$418,352**	**$492,492**	**$492,865**	**$652,191**	**$614,583**	**$536,005**
	1	Transport allowance	$0	$0	$900		$17,400	$1,400	$900
	2	Mileage allowance	$5,929	$5,636	$32,616	$8,437	$33,165	$29,565	$33,165
	3	Subsistence allowance	$194,367	$180,273	$195,228	$208,927	$251,980	$186,682	$180,274
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$35,964		$36,262	$74,204	$75,820
	5	Other Travel Expenses (Local)	$153,864	$152,912	$104,784	$151,839	$175,071	$175,779	$96,493
	21	Hotel (Local)	$0	$14,137	$20,976	$18,642	$20,965	$20,965	$20,965
	22	Airfare (Local)	$0	$216	$2,508	$248	$4,664	$4,664	$4,664
	23	Bus Fares (local)	$0	$6,584	$21,108	$11,808	$28,600	$37,240	$39,640
	24	Taxi Fares (local)	$0	$322	$7,500	$534	$9,240	$9,240	$9,240
	25	Water Travel Fares (local)	$0	$58,273	$70,908	$92,430	$74,844	$74,844	$74,844
40		**MATERIAL AND SUPPLIES**	**$2,226,443**	**$2,545,790**	**$3,195,828**	**$3,498,941**	**$4,462,291**	**$3,937,349**	**$3,021,430**
	1	Office Supplies	$202,797	$317,044	$392,136	$363,471	$640,077	$542,784	$396,412
	2	Books & Periodicals	$25,054	$14,655	$12,036	$8,414	$16,360	$30,754	$36,830
	3	Medical Supplies	$28,495	$18,484	$63,264	$25,326	$135,336	$89,281	$95,008
	4	Uniforms	$354,811	$300,563	$712,092	$325,459	$894,320	$810,591	$527,147
	5	Household sundries	$369,261	$469,484	$291,564	$614,898	$456,147	$593,375	$306,788
	6	Food	$823,307	$935,864	$1,045,692	$1,231,522	$1,372,729	$1,167,499	$935,944
	11	Production supplies	$0	$1,199	$76,932	$2,987	$84,000	$7,840	$5,400
	13	Building and construction supplies	$0	$0	$0	$28,782	$12,000	$58,872	$61,352
	14	Purchase of computers supplies	$196,482	$194,622	$217,428	$299,739	$356,311	$221,697	$239,529
	15	Purchase of Other Equipment	$225,287	$282,531	$223,764	$540,571	$361,089	$290,556	$288,879
	23	Printing Services	$0	$0	$20,544	$7,963	$21,100	$17,100	$17,500
	29	Medical Attention	$950	$11,343	$140,376	$27,698	$82,600	$72,400	$71,100
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$22,111	$30,220	$34,600	$39,540
41		**OPERATING COSTS**	**$2,939,768**	**$3,385,343**	**$4,130,436**	**$3,861,987**	**$5,408,038**	**$4,723,337**	**$3,879,181**
	1	Operating cost - fuel	$2,784,881	$2,673,192	$3,867,324	$2,659,548	$4,874,347	$4,089,236	$3,490,142
	2	Advertisement and Marketing Services	$248	$2,848	$23,100	$17,842	$50,915	$24,015	$19,765
	3	Operating cost - miscellaneous	$119,038	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$20,000	$30,000	$27,500	$30,000	$30,000	$30,000
	5	Building construction costs	$0	$0	$0	$79,068	$67,774	$16,452	$15,052
	6	Operating cost - mail delivery	$40	$327	$11,988	$203	$26,832	$24,264	$37,832
	8	Operating cost - garbage disposal	$0	$750	$7,920	$2,394	$52,800	$24,000	$35,520
	9	Operating cost - conference & workshops	$0	$38,283	$0	$0	$0	$0	$0
	10	Legal Service Fees	$5,000	$2,380	$16,596	$10,911	$24,500	$38,500	$51,000
	12	Arm & Ammunitions	$30,561	$35,470	$103,308	$107,155	$161,570	$367,570	$75,570
	29	Professional Service Fees	$0	$612,094	$70,200	$957,366	$119,300	$109,300	$124,300
42		**MAINTENANCE COSTS**	**$1,710,185**	**$1,786,541**	**$2,344,740**	**$2,391,502**	**$3,145,621**	**$2,654,351**	**$2,529,704**
	1	Maintenance of building	$246,494	$240,361	$285,432	$427,493	$575,753	$368,743	$312,388
	2	Maintenance of grounds	$87,449	$105,126	$73,104	$102,638	$103,260	$129,100	$118,720
	3	Repairs & Maintenance of furniture & equipment	$139,137	$133,202	$197,256	$284,619	$215,590	$228,540	$238,730
	4	Repairs & Maintenance of vehicles	$819,417	$972,212	$653,328	$1,105,498	$791,288	$729,526	$514,652
	5	Maintenance of computer - hardware	$24,051	$4,755	$431,088	$14,449	$434,510	$434,510	$434,510
	6	Maintenance of computer - software	$43,906	$10,238	$49,680	$12,005	$98,170	$98,380	$237,200
	8	Maintenance of other equipment	$0	$755	$8,052	$0	$8,050	$8,050	$8,050
	9	Purchase of spares for equipment	$0	$0	$6,000	$0	$0	$0	$0
	10	Purchase of vehicle parts	$349,731	$319,892	$640,800	$444,800	$918,999	$657,502	$665,454
43		**TRAINING**	**$60,490**	**$104,646**	**$77,004**	**$76,834**	**$75,300**	**$87,500**	**$27,500**
	1	Course costs	$0	$0	$13,500	$13,450	$12,500	$12,500	$12,500
	2	Fees & allowance - Training	$5,322	$8,643	$63,504	$63,384	$62,800	$75,000	$15,000
	5	Training - miscellaneous	$55,168	$96,003	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$698,593**	**$624,442**	**$685,080**	**$786,164**	**$870,516**	**$872,060**	**$298,669**
	2	Gas - butane	$5,117	$9,263	$12,084	$7,664	$23,660	$24,820	$24,670
	4	Telephones	$693,476	$615,179	$672,996	$777,681	$841,000	$841,000	$264,999
	8	Cable/Internet Services	0	$0	$0	$819	$5,856	$6,240	$9,000
48		**CONTRACTS & CONSULTANCIES**	**$64,219**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$64,219	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$4,500**	**$4,000**	**$3,000**
	4	Rent & lease of Purchase of Other Equipment	$0	$0	$0	$0	$4,500	$4,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$65,373,377**	**$68,553,886**	**$66,362,256**	**$71,371,646**	**$67,293,359**	**$67,662,052**	**$66,463,341**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
101	Accounting	$0	$0	$0	$0	$0	$0	$0
1218	Tourism Police	$106,503	$0	$0	$0	$0	$0	$0
1546	Purchase of Arms, Ammunitions and Armors	$243,600	$0	$0	$0	$0	$0	$0
910	Law Enforcement	$0	$0	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$73,391	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$350,103**	**$0**	**$0**	**$73,391**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2177		38th Annual General Meeting and Conference of the Association of Caribbean Commissioners of Police (ACCP)	$0	$0	$0	$397,226	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$397,226**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	25	25	25	36	36	36	36
Technical/Front Line Services	927	927	927	1093	1597	1597	1597
Administrative Support	95	95	95	110	79	79	79
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**1047**	**1047**	**1047**	**1239**	**1712**	**1712**	**1712**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Conduct weekly Meet and Greet sessions Countrywide. Conduct weekly Cadet training sessions countrywide. Re-establish the Police Band. Monthly meeting of Citizen Advisor Boards.	Police Comanders and staff participated in Meet and Greets Sessions countrywide. The Commissioner of Police and senior Command staff also partipated in some sessions.
Conduct Cadets' Sports Camp. Conduct Cadet Annual Summer Camp. Weekly after-school programs for children countrywide.	Conducted Cadet Annual Summer Camp. Officers also conducted weekly training sessions with Police Cadets. Weekly Citizen Advisory Comm. meeting countrywide.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Conduct weekly Meet and Greet sessions Countrywide. Conduct weekly Cadet training sessions countrywide. Re-establish the Police Band. Monthly meeting of Citizen Advisor Boards.
Conduct Cadets' Sports Camp. Conduct Cadet Annual Summer Camp. Weekly after-school programs for children countrywide.
Produce and distribute Public Advisory material countrywide
Conduct PEACE Lectures in designated Schools across the country
Actively participate in the Division Programme along with Community Rehabilitation Departmenet

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of hours of hot spot patrols			703	516,840	516,900	517,000	517,100
Number of hours of routine patrols			2,616	334,642	334,642	334,642	334,642
Number of crime operations conducted				65,700	65,800	65,900	66,000
Number of persons arrested			4,191	2,103	2,100	2,050	2,000
Number of persons charged			3,999	1,802	1,802	1,802	1,802
Number of victims assisted			8,572	9,065	9,065	9,065	9,065
Number of school presentations			2,633	2,118	2,118	2,118	2,118
Number of school visits			75,377	110,457	112,000	120,000	121,200
Number of home visits			42,211	20,546	25,250	30,000	35,000
Number of business visits			418,333	866,419	886,419	896,419	911,419
Number of brochures produced			14,351	8,024	10,000	15,000	20,000
Number of Police Crime Prevention Education lectures conducted			2,633	186	300	450	650
Number of cadet practices			976	281	4,368	5,344	6,384
Number of meet and greets			1,078	326	1,508	1,612	1,718
Number of drop in center visits			13,451	2,579	2,729	2,929	3,229
Number of community crime public awareness programmes/presentations				1	150	175	225
Number of road safety awareness seminars conducted				12	12	12	12
Number of traffic cautions issued							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of cases referred to criminal			2,139	3,633	3,633	3,633	3,633
Incidence of crime (by category)			2,216				
Number of road accidents				2,498	2,498	2,498	2,498
Number of traffic related fatalities				77	77	77	77
Number of complaints against police received			186	216	201	201	201
Value of stolen goods recovered							
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)	24	28	24	20	35	50	60

PROGRAMME:	CRIMINAL INVESTIGATION
PROGRAMME OBJECTIVE:	To investigate crime and use scientific evidence for effective prosecution of offenders.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$8,760,087**	**$9,120,006**	**$8,535,348**	**$9,762,796**	**$9,454,790**	**$9,241,369**	**$9,172,587**
	1	Salaries	$7,471,413	$7,828,528	$6,147,264	$8,004,591	$6,918,901	$7,294,501	$7,222,897
	2	Allowances	$966,779	$968,366	$1,701,360	$1,360,654	$1,801,841	$1,312,804	$1,312,804
	3	Wages - unestablished staff	$0	$0	$78,108	$0	$129,034	$130,369	$131,704
	4	Social Security	$321,896	$322,119	$575,712	$397,551	$594,214	$492,896	$494,383
	5	Honorarium to Staff	$0	$0	$12,000	$0	$10,800	$10,800	$10,800
	6	Ex-gratia payment to staff	$0	$994	$20,904	$0	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$96,732**	**$129,685**	**$163,500**	**$149,972**	**$171,206**	**$140,406**	**$159,846**
	1	Transport allowance	$0	$0	$3,456	$0	$4,680	$6,240	$9,360
	2	Mileage allowance	$288	$963	$5,928	$353	$7,170	$9,890	$9,110
	3	Subsistence allowance	$69,382	$77,538	$103,560	$83,749	$105,960	$68,540	$71,960
	5	Other Travel Expenses (Local)	$27,062	$23,735	$12,012	$22,852	$14,760	$17,100	$30,780
	21	Hotel (Local)	$0	$11,703	$16,092	$34,172	$16,100	$16,100	$16,100
	22	Airfare (Local)	$0	$216	$9,684	$0	$9,688	$9,688	$9,688
	23	Bus Fares (local)	$0	$1,432	$4,608	$2,299	$4,608	$4,608	$4,608
	24	Taxi Fares (local)	$0	$1,303	$960	$59	$1,040	$1,040	$1,040
	25	Water Travel Fares (local)	$0	$12,794	$7,200	$6,488	$7,200	$7,200	$7,200
40		**MATERIAL AND SUPPLIES**	**$897,478**	**$1,130,743**	**$1,237,152**	**$1,208,796**	**$1,373,512**	**$1,337,685**	**$1,344,535**
	1	Office Supplies	$90,199	$194,188	$131,580	$218,314	$133,754	$201,146	$222,658
	2	Books & Periodicals	$3,859	$1,500	$11,304	$8,982	$11,525	$11,549	$11,597
	3	Medical Supplies	$214,908	$136,418	$162,444	$199,205	$164,477	$173,885	$175,005
	4	Uniforms	$94,883	$70,534	$155,688	$82,426	$157,155	$119,995	$115,555
	5	Household sundries	$63,275	$103,770	$114,768	$131,563	$128,870	$95,770	$80,940
	6	Food	$48,416	$118,837	$84,408	$154,606	$89,676	$84,260	$71,500
	11	Production supplies	$0	$13,568	$0	$0	$0	$0	$0
	13	Building and construction supplies	$0	$21,026	$9,996	$2,226	$10,000	$10,000	$10,000
	14	Purchase of computers supplies	$153,399	$51,262	$113,472	$67,767	$114,337	$109,957	$115,157
	15	Purchase of Other Equipment	$105,594	$159,699	$99,144	$149,399	$95,855	$81,260	$86,380
	16	Purchase of other laboratory supplies	$111,637	$239,336	$333,948	$192,293	$433,943	$433,943	$433,943
	17	Purchase of test equipment	$11,309	$20,606	$0	$0	$0	$0	$0
	29	Medical Attention	$0	$0	$20,400	$430	$17,000	$10,000	$15,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$1,585	$16,920	$5,920	$6,800
41		**OPERATING COSTS**	**$812,774**	**$1,135,287**	**$891,612**	**$875,863**	**$967,202**	**$721,382**	**$743,926**
	1	Operating cost - fuel	$746,244	$919,648	$837,036	$643,038	$850,819	$613,999	$582,553
	2	Advertisement and Marketing Services	$1,718	$1,440	$4,848	$5,596	$6,850	$8,250	$11,000
	3	Operating cost - miscellaneous	$45,772	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$3,625	$15,240	$30,930	$15,243	$15,243	$15,243
	6	Operating cost - mail delivery	$8,532	$46,541	$4,092	$23,535	$6,490	$7,090	$7,330
	7	Operating cost - Operating cost - office cleaning	$0	$50,844	$2,796	$38,638	$32,800	$32,800	$32,800
	8	Operating cost - garbage disposal	$5,594	$8,607	$8,400	$11,109	$8,400	$8,400	$8,400
	9	Operating cost - conference & workshops	$4,915	$18,494	$0	$0	$0	$0	$0
	12	Arm & Ammunitions	0	$0	$0	$2,180	$27,400	$16,400	$67,400
	29	Professional Service Fees	$0	$86,089	$19,200	$120,837	$19,200	$19,200	$19,200
42		**MAINTENANCE COSTS**	**$732,137**	**$798,433**	**$1,076,652**	**$1,079,960**	**$1,094,643**	**$968,937**	**$983,757**
	1	Maintenance of building	$106,166	$119,176	$69,792	$113,888	$79,850	$81,850	$67,850
	2	Maintenance of grounds	$11,840	$13,808	$10,200	$4,750	$13,600	$9,600	$9,600
	3	Repairs & Maintenance of furniture & equipment	$26,398	$22,151	$55,608	$18,454	$55,825	$56,480	$58,225
	4	Repairs & Maintenance of vehicles	$263,259	$350,153	$250,800	$384,201	$246,787	$184,951	$182,151
	5	Maintenance of computer - hardware	$14,550	$6,936	$55,236	$10,935	$49,585	$58,585	$62,585
	6	Maintenance of computer - software	$145,416	$152,105	$303,156	$281,469	$312,850	$317,430	$366,410
	7	Maintenance of Laboratory equipment	$45,602	$26,710	$84,948	$44,026	$84,950	$84,950	$84,950
	8	Maintenance of other equipment	$29,347	$40,015	$22,848	$51,387	$22,850	$22,850	$22,850
	9	Purchase of spares for equipment	$0	$603	$27,948	$856	$27,950	$27,950	$27,950
	10	Purchase of vehicle parts	$89,559	$66,776	$196,116	$169,994	$200,396	$124,291	$101,186
43		**TRAINING**	**$25,555**	**$33,230**	**$12,000**	**$5,342**	**$23,500**	**$23,500**	**$23,500**
	2	Fees & allowance - Training	$252	$0	$12,000	$5,342	$23,500	$23,500	$23,500
	5	Training - miscellaneous	$25,303	$33,230	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$7,625**	**$11,198**	**$19,056**	**$6,001**	**$19,260**	**$19,260**	**$19,260**
	2	Gas - butane	$0	$1,474	$504	$1,098	$500	$500	$500
	4	Telephones	$4,650	$6,947	$15,792	$1,500	$16,000	$16,000	$16,000
	8	Cable/Internet Services	$2,975	$2,777	$2,760	$3,403	$2,760	$2,760	$2,760
TOTAL RECURRENT EXPENDITURE			**$11,332,389**	**$12,358,582**	**$11,935,320**	**$13,088,730**	**$13,104,114**	**$12,452,540**	**$12,447,412**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2074	Forensic Crime Scene Office	$24,365	$0	$0	$0	$0	$0	$0
2090	The Medicolegal Death Investigation System PJ	$0	$44,551	$0	$0	$0	$0	$0
910	Law Enforcement	$31,833	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$56,198**	**$44,551**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE								
Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2090		The Medicolegal Death Investigation System PJ	$94,896	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$94,896**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2022/23 Actual**	**2023/24 Actual**	**2024/25 Budget Estimate**	**2024/25 Revised Estimate**	**2025/26 Budget Estimate**	**2026/27 Forward Estimate**	**2027/28 Forward Estimate**
Managerial/Executive	13	13	13	18	18	18	18
Technical/Front Line Services	189	189	189	180	180	180	180
Administrative Support	22	22	22	24	24	24	24
Non-Established	0	0	0	0	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**224**	**224**	**224**	**222**	**228**	**228**	**228**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Purchase a new ballistic comparison microscope, an instrument for rapid toxicology screening, and a rapid DNA system all geared toward providing	12 Crime Scene Technicians have achieved international certification as crime scene experts.
Design a new forensic laboratory and morgue through CABEI financing and construct two new Scenes of Crime Field Offices through USG funding.	Consultancy started to draft a DNA Bill.
Participate in training for Forensic Experts in Advanced Toxicology Instrumentation, Bloodstain Pattern Analysis, Shooting Scene Reconstruction, and Sexual Assault Forensic Examination.	Land exchange agreement signed with UB for location of new forensic lab and forensic morgue.
Create additional technical posts in Scenes of Crime, Forensic Laboratory, and Medical Examiner's Office through Department Restructuring Exercise.	Modern Forensic Laboratory information management system fully implemented.
Passage of a new National Forensic Science Service Act into law, and drafting of a DNA Bill alongside conducting research into Belizean population genetics.	New state-of-the-art equipment have been purchased to improve efficiency of ballistic analysis and expand scope in Rapid DNA.
Apply for first-time ISO 17020 and 17025 international accreditation for forensic science service providers to improve public confidence in the Criminal Justice System.	Quality Management System implemented at the National Forensic Science Service to be in compliance with international standards for forensic service providers.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Apply for first-time ISO 17020 and 17025 international accreditation as a forensic science service provider to improve public confidence in the Criminal Justice System.

Conduct reclassification and regrading of posts at NFSS in conjunction with Job Classification and Compensation Unit at MPSCPRRA.

Propose passage of a DNA Bill into the Laws of Belize.

Replace old and unserviceable Repairs & Maintenance of vehicles to avoid interruption of services and delays in forensic examinations countrywide.

Launch Rapid DNA as a new scope of analysis for timely investigations and identification of human remains using DNA.

Design a new forensic laboratory and morgue through CABEI financing and construct one new Scenes of Crime Field Office through USG funding.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of crimes reported	2,137	1,992	3,673	9,065	3,673	3,673	3,673
Number of investigations	2,137	1,992	3,673		3,673	3,673	3,673
Number of forensic examinations conducted	4400	4850	5,000	5,250	5,500	6,000	7,000
Number of arrests	429	523	433	1,802	1,802	1,802	1,802
Number of prosecutions	1,945	1,754	1,485	8,457	8,457	8,457	8,457
Number of complaints				9,065	9,065	9,065	9,065
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of convictions		3,060	1,735	1,802	1,802	1,802	1,802
Number of reported crimes unsolved			2,320	3,972	2,320	2,320	2,320
Estimated value of contraband seized							
Percentage of complaints upheld							

PROGRAMME:	NATIONAL SECURITY AND INTELLIGENCE
PROGRAMME OBJECTIVE:	To protect national security and detect, investigate, and prosecute crimes at a national level.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$13,773,180**	**$14,127,158**	**$10,342,008**	**$14,675,066**	**$11,395,645**	**$13,647,164**	**$14,867,226**
	1	Salaries	$10,335,446	$10,549,414	$6,966,252	$10,668,391	$6,829,440	$9,373,194	$10,863,100
	2	Allowances	$2,831,459	$2,967,431	$2,374,044	$3,387,059	$3,764,901	$3,424,909	$3,130,549
	3	Wages - unestablished staff	$0	$0	$88,728	$0	$74,291	$128,942	$128,942
	4	Social Security	$606,275	$602,842	$841,992	$619,616	$706,013	$661,119	$680,635
	5	Honorarium to Staff	$0	$0	$24,000	$0	$0	$0	$0
	6	Ex-gratia payment to staff	$0	$7,471	$46,992	$0	$21,000	$59,000	$64,000
31		**TRAVEL AND SUBSISTENCE**	**$284,655**	**$252,255**	**$329,160**	**$250,566**	**$359,486**	**$209,796**	**$212,906**
	1	Transport allowance	$0	$0	$7,956	$0	$11,000	$7,200	$6,700
	2	Mileage allowance	$0	$0	$1,296	$242	$10,525	$13,645	$15,725
	3	Subsistence allowance	$238,028	$162,630	$218,364	$122,147	$228,205	$105,795	$108,620
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$21,600	$1,985	$23,312	$4,500	$5,000
	5	Other Travel Expenses (Local)	$46,627	$73,850	$66,216	$125,196	$71,544	$63,756	$61,961
	21	Hotel (Local)	$0	$6,371	$9,600	$996	$9,600	$9,600	$9,600
	22	Airfare (Local)	$0	$0	$4,128	$0	$5,300	$5,300	$5,300
	23	Bus Fares (local)	$0	$1,272	$0	$0	$0	$0	$0
	24	Taxi Fares (local)	$0	$50	$0	$0	$0	$0	$0
	25	Water Travel Fares (local)	$0	$8,082	$0	$0	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$718,689**	**$820,546**	**$1,206,072**	**$1,301,887**	**$1,389,602**	**$1,036,236**	**$1,041,769**
	1	Office Supplies	$39,432	$61,667	$120,240	$38,821	$126,922	$232,572	$194,403
	2	Books & Periodicals	$2,520	$1,587	$5,520	$10,973	$6,567	$8,547	$7,143
	3	Medical Supplies	$10,414	$5,683	$33,432	$10,502	$61,730	$59,349	$56,304
	4	Uniforms	$128,849	$129,779	$312,156	$230,622	$419,297	$160,852	$176,312
	5	Household sundries	$116,115	$122,384	$97,212	$164,635	$109,634	$129,069	$151,714
	6	Food	$310,126	$347,446	$302,784	$565,294	$285,386	$125,223	$128,829
	9	Animal feed	$10,800	$5,456	$30,240	$12,193	$32,040	$5,080	$5,120
	13	Building and construction supplies	$0	$0	$17,316	$15,924	$35,500	$59,500	$33,500
	14	Purchase of computers supplies	$53,389	$47,261	$103,248	$112,212	$101,455	$95,306	$88,800
	15	Purchase of Other Equipment	$47,043	$94,482	$83,100	$133,927	$152,147	$84,713	$112,519
	23	Printing Services	$0	$0	$504	$0	$0	$0	$0
	29	Medical Attention	$0	$4,800	$100,320	$6,137	$52,686	$69,786	$80,886
	33	Advertisement and Marketing Supplies	$0	$0	$0	$647	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$0	$6,240	$6,240	$6,240
41		**OPERATING COSTS**	**$1,260,381**	**$1,033,782**	**$1,398,012**	**$10,541,485**	**$7,657,896**	**$6,847,813**	**$6,782,160**
	1	Operating cost - fuel	$1,228,090	$940,917	$1,288,824	$1,142,292	$1,557,661	$835,134	$773,994
	2	Advertisement and Marketing Services	$0	$0	$8,820	$1,181	$9,020	$10,395	$9,670
	3	Operating cost - miscellaneous	$31,352	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$2,604	$64,101	$15,162	$51,162	$20,162
	6	Operating cost - mail delivery	$0	$0	$3,876	$0	$6,036	$9,060	$6,732
	8	Operating cost - garbage disposal	$0	$0	$2,400	$0	$28,800	$3,400	$4,000
	9	Operating cost - conference & workshops	$0	$29,537	$0	$0	$0	$0	$0
	10	Legal Service Fees	$0	$0	$14,304	$0	$45,150	$10,550	$17,350
	12	Arm & Ammunitions	$938	$13,808	$74,184	$43,684	$158,240	$99,540	$121,680
	28	Accreditation, Licensing, and, Registration Costs	$0	$437	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$49,083	$3,000	$9,290,227	$5,837,827	$5,828,572	$5,828,572
42		**MAINTENANCE COSTS**	**$508,364**	**$541,399**	**$635,880**	**$633,164**	**$881,657**	**$667,371**	**$676,746**
	1	Maintenance of building	$51,772	$51,066	$50,280	$87,197	$69,140	$74,750	$88,890
	2	Maintenance of grounds	$2,048	$2,267	$9,084	$1,475	$21,592	$32,992	$43,192
	3	Repairs & Maintenance of furniture & equipment	$14,658	$11,463	$47,172	$17,026	$56,245	$49,530	$46,435
	4	Repairs & Maintenance of vehicles	$282,648	$332,043	$217,704	$276,666	$276,610	$213,172	$194,687
	5	Maintenance of computer - hardware	$2,642	$3,805	$41,892	$280	$68,975	$56,775	$35,575
	6	Maintenance of computer - software	$14,120	$557	$25,212	$2,453	$45,725	$29,300	$35,075
	8	Maintenance of other equipment	$668	$619	$10,860	$6,698	$21,950	$13,950	$11,950
	10	Purchase of vehicle parts	$139,808	$139,580	$233,676	$241,369	$321,419	$196,901	$220,941
43		**TRAINING**	**$32,504**	**$25,386**	**$2,208**	**$500**	**$5,870**	**$3,240**	**$3,980**
	1	Course costs	$0	$0	$2,208	$500	$5,870	$3,240	$3,980
	5	Training - miscellaneous	$32,504	$25,386	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$4,835**	**$10,036**	**$13,512**	**$12,815**	**$28,941**	**$18,441**	**$18,041**
	2	Gas - butane	$4,835	$5,304	$7,512	$12,215	$18,141	$7,641	$7,641
	4	Telephones	$0	$4,731	$6,000	$600	$10,800	$10,800	$10,400
48		**CONTRACTS & CONSULTANCIES**	**$7,527,672**	**$9,424,259**	**$7,615,872**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$7,527,672	$9,424,259	$7,615,872	$0	$0	$0	$0
49		**RENTS & LEASES**	**$16,995**	**$30,510**	**$38,820**	**$25,588**	**$41,400**	**$30,800**	**$71,200**
	2	Rent and Lease of Residential Building	$10,800	$25,800	$22,584	$10,800	$19,200	$5,600	$7,000
	5	Rent & lease of Maintenance of other equipment	$0	$1,750	$2,544	$4,658	$3,000	$6,000	$9,000
	6	Rent & lease of vehicles	$2,115	$2,960	$13,692	$10,130	$19,200	$19,200	$55,200
	9	Other rent & lease	$4,080	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$24,127,275**	**$26,265,332**	**$21,581,544**	**$27,441,071**	**$21,760,497**	**$22,460,861**	**$23,674,027**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
131	General Administration	$0	$0	$0	$0	$0	$0	$0
1546	Purchase of Arms, Ammunitions and Armors	$153,000	$0	$0	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$146,250	$0	$0	$0	$0	$0
910	Law Enforcement	$16,179	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$169,179**	**$146,250**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Enhance target coverage on threats to the national security of Belize.	Continue to enhance target coverage on threats to national security
Attend Regional and International Intelligence meetings and workshops.	Attended Regional and international intelligence meetings and
Conduct Security Vetting for BPD, security agencies, and friendly	Conducted Security Vetting for BPD, security agencies
Provide VIP protection for visiting Diplomats.	Provide Security for Several visiting VIPs

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enhance target coverage on threats to the national security of Belize.

Attend Regional and International Intelligence meetings and workshops.

Conduct Security Vetting for BPD, security agencies, and friendly Embassies and Consulates.

Provide VIP protection for visiting Diplomats.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of special branch investigations				352	352	352	352
Number of surveillance operations conducted				1,360	1,360	1,360	1,360
Number of events provided security				76	76	76	76
No.of gov. functionaries & VIPS provided security				81	81	81	81
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of arrests from investigations & surveillance				491	491	491	491
Number of successful prosecutions				129	129	129	129
Number of reported breaches in VIP security							

ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

MINISTRY : ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
041	**ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$2,469,901**	**$4,741,857**	**$3,521,624**	**$3,308,397**	**$3,816,883**	**$3,783,781**	**$3,749,519**
	Recurrent Expenditure	$2,194,953	$2,547,609	$3,091,644	$3,035,106	$3,466,758	$3,433,656	$3,399,394
	Capital II Expenditure	$274,948	$2,194,247	$429,980	$273,291	$350,125	$350,125	$350,125
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
042	**ATTORNEY GENERAL – LEGAL SERVICES**	**$1,500,952**	**$1,687,874**	**$2,633,568**	**$2,303,254**	**$2,508,451**	**$2,515,753**	**$2,525,692**
	Recurrent Expenditure	$1,500,952	$1,687,874	$2,633,568	$2,303,254	$2,508,451	$2,515,753	$2,525,692
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
043	**FAMILY COURT**	**$1,208,116**	**$1,343,571**	**$1,596,129**	**$1,548,364**	**$1,631,837**	**$1,657,633**	**$1,681,942**
	Recurrent Expenditure	$1,182,758	$1,256,908	$1,464,108	$1,528,364	$1,584,837	$1,610,633	$1,634,942
	Capital II Expenditure	$25,357	$86,663	$132,021	$20,000	$47,000	$47,000	$47,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
044	**ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES**	**$737,282**	**$1,144,211**	**$1,234,308**	**$1,130,351**	**$1,212,327**	**$1,212,326**	**$1,212,340**
	Recurrent Expenditure	$737,282	$1,144,211	$1,234,308	$1,130,351	$1,212,327	$1,212,326	$1,212,340
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
007	**BELIZE INTELLECTUAL PROPERTY OFFICE**	**$465,066**	**$437,576**	**$718,367**	**$626,985**	**$635,037**	**$635,042**	**$635,042**
	Recurrent Expenditure	$312,053	$437,576	$718,367	$626,985	$635,037	$635,042	$635,042
	Capital II Expenditure	$153,013	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$6,381,317**	**$9,355,089**	**$9,703,996**	**$8,917,351**	**$9,804,535**	**$9,804,535**	**$9,804,535**
Recurrent Expenditure		**$5,927,999**	**$7,074,179**	**$9,141,995**	**$8,624,060**	**$9,407,410**	**$9,407,410**	**$9,407,410**
Capital II Expenditure		**$453,318**	**$2,280,910**	**$562,001**	**$293,291**	**$397,125**	**$397,125**	**$397,125**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$4,581,776	$5,321,240	$6,820,511	$6,490,553	$6,609,874	$6,643,103	$6,677,118
231:TRAVEL & SUBSISTENCE	$183,609	$223,015	$369,828	$299,290	$413,204	$413,204	$413,204
340:MATERIALS & SUPPLIES	$387,367	$573,675	$630,216	$578,610	$974,650	$941,421	$907,406
341:OPERATING COSTS	$225,270	$167,231	$171,636	$148,736	$184,374	$184,374	$184,374
342:MAINTENANCE COSTS	$133,450	$212,892	$255,648	$233,556	$634,337	$634,337	$634,337
343:TRAINING	$27,964	$44,857	$39,456	$25,991	$48,150	$48,150	$48,150
346:PUBLIC UTILITIES	$104,538	$138,297	$140,940	$148,044	$143,160	$143,160	$143,160
347:CONTRIBUTIONS & SUBSCRIPTIONS	$66,362	$102,568	$110,004	$142,309	$113,000	$113,000	$113,000
348:CONTRACTS & CONSULTANCY	$200,664	$262,683	$553,176	$529,047	$259,860	$259,860	$259,860
349:RENTS & LEASES	$17,000	$27,720	$50,580	$27,924	$26,800	$26,800	$26,800
TOTAL RECURRENT EXPENDITURE	**$5,927,999**	**$7,074,179**	**$9,141,995**	**$8,624,060**	**$9,407,410**	**$9,407,410**	**$9,407,410**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**3**	**3**	**3**	**3**	**7**	**7**	**7**
Technical/Front Line Services	**20**	**20**	**20**	**22**	**25**	**25**	**25**
Administrative Support	**22**	**29**	**29**	**27**	**38**	**40**	**40**
Non-Established	**18**	**13**	**23**	**21**	**19**	**19**	**19**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**63**	**65**	**75**	**73**	**89**	**91**	**91**

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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$1,439,591**	**$1,570,907**	**$1,783,968**	**$1,765,889**	**$1,826,835**	**$1,826,962**	**$1,826,715**
	1	Salaries	$1,288,256	$1,341,773	$1,378,380	$1,389,653	$1,323,746	$1,323,873	$1,323,626
	2	Allowances	$76,127	$139,150	$155,328	$160,946	$103,500	$103,500	$103,500
	3	Wages - unestablished staff	$6,200	$828	$124,380	$80,485	$267,696	$267,696	$267,696
	4	Social Security	$60,648	$61,851	$99,144	$87,498	$92,393	$92,393	$92,393
	5	Honorarium to Staff	$8,360	$26,968	$22,236	$45,057	$29,500	$29,500	$29,500
	7	Overtime	$0	$337	$4,500	$2,250	$10,000	$10,000	$10,000
	31	**TRAVEL AND SUBSISTENCE**	**$38,762**	**$53,622**	**$69,540**	**$63,346**	**$85,515**	**$85,515**	**$85,515**
	1	Transport allowance	$0	$0	$4,800	$2,400	$4,200	$4,200	$4,200
	2	Mileage allowance	$8,480	$1,707	$12,168	$8,449	$15,683	$15,683	$15,683
	3	Subsistence allowance	$16,780	$16,434	$29,400	$24,701	$29,280	$29,280	$29,280
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$17,700	$13,233	$16,000	$16,000	$16,000
	5	Other Travel Expenses (Local)	$13,501	$35,480	$5,472	$14,563	$20,352	$20,352	$20,352
	40	**MATERIAL AND SUPPLIES**	**$190,071**	**$237,445**	**$258,504**	**$235,234**	**$517,887**	**$484,658**	**$450,643**
	1	Office Supplies	$98,487	$93,359	$49,476	$72,250	$145,553	$123,318	$101,053
	2	Books & Periodicals	$1,577	$375	$6,000	$3,000	$11,780	$11,780	$11,780
	3	Medical Supplies	$0	$0	$4,416	$2,208	$8,861	$8,861	$8,861
	4	Uniforms	$3,617	$15,904	$27,528	$15,872	$86,250	$53,000	$41,250
	5	Household sundries	$57,869	$61,272	$39,384	$48,289	$92,054	$114,310	$114,310
	6	Food	$15,875	$45,625	$23,628	$26,918	$77,856	$77,856	$77,856
	14	Purchase of computers supplies	$3,717	$7,225	$44,340	$22,884	$37,633	$37,633	$37,633
	15	Purchase of Other Equipment	$8,930	$13,685	$45,732	$34,813	$39,300	$39,300	$39,300
	23	Printing Services	$0	$0	$18,000	$9,000	$18,600	$18,600	$18,600
	41	**OPERATING COSTS**	**$99,596**	**$97,107**	**$62,520**	**$63,071**	**$63,000**	**$63,000**	**$63,000**
	1	Operating cost - fuel	$42,839	$56,561	$32,400	$45,753	$44,160	$44,160	$44,160
	2	Advertisement and Marketing Services	$2,902	$11,773	$7,200	$3,870	$8,100	$8,100	$8,100
	3	Operating cost - miscellaneous	$49,695	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$4,161	$2,819	$22,920	$13,448	$10,740	$10,740	$10,740
	9	Operating cost - conference & workshops	$0	$25,954	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$65,319**	**$91,025**	**$124,536**	**$112,896**	**$474,800**	**$474,800**	**$474,800**
	1	Maintenance of building	$42,605	$50,583	$24,000	$38,143	$132,920	$132,920	$132,920
	3	Repairs & Maintenance of furniture & equipment	$3,250	$1,900	$23,184	$11,592	$135,960	$135,960	$135,960
	4	Repairs & Maintenance of vehicles	$18,967	$36,118	$29,904	$33,931	$133,045	$133,045	$133,045
	5	Maintenance of computer - hardware	$0	$0	$12,696	$6,348	$10,500	$10,500	$10,500
	6	Maintenance of computer - software	$496	$2,424	$24,756	$17,753	$54,875	$54,875	$54,875
	8	Maintenance of other equipment	$0	$0	$9,996	$5,129	$7,500	$7,500	$7,500
	43	**TRAINING**	**$20,176**	**$22,191**	**$18,000**	**$10,000**	**$18,400**	**$18,400**	**$18,400**
	1	Course costs	$1,457	$5,535	$18,000	$10,000	$18,400	$18,400	$18,400
	5	Training - miscellaneous	$18,719	$16,656	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$74,412**	**$107,962**	**$102,000**	**$106,826**	**$102,660**	**$102,660**	**$102,660**
	4	Telephones	$74,412	$107,962	$102,000	$106,826	$102,660	$102,660	$102,660
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$66,362**	**$102,568**	**$110,004**	**$142,309**	**$113,000**	**$113,000**	**$113,000**
	4	Contributions & subscription to other international org	$66,362	$102,568	$110,004	$142,309	$113,000	$113,000	$113,000
	48	**CONTRACTS & CONSULTANCIES**	**$200,664**	**$262,683**	**$553,176**	**$529,047**	**$259,860**	**$259,860**	**$259,860**
	5	Payment for Security Services	$200,664	$262,683	$553,176	$529,047	$259,860	$259,860	$259,860
	49	**RENTS & LEASES**	**$0**	**$2,100**	**$9,396**	**$6,488**	**$4,800**	**$4,800**	**$4,800**
	3	Rent & lease of other building	$0	$2,100	$9,396	$6,488	$4,800	$4,800	$4,800
TOTAL RECURRENT EXPENDITURE			**$2,194,953**	**$2,547,609**	**$3,091,644**	**$3,035,106**	**$3,466,758**	**$3,433,656**	**$3,399,394**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$90,858	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$93,175	$0	$0	$0	$0	$0	$0
1131	Purchase/constructiion of building	$34,945	$0	$0	$0	$0	$0	$0
2046	Child Justice Reform in Belize	$5,000	$0	$0	$0	$0	$0	$0
2087	UNICEF Programme of Cooperation 2022-2026	$0	$0	$0	$81,779	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$39,146	$29,991	$20,000	$20,000	$20,000
9001	Purchase of Specialized Equipment	$0	$0	$0	$21,293	$25,000	$25,000	$25,000
9003	Purchase of Computers & Peripherals	$0	$0	$41,667	$15,620	$25,000	$25,000	$25,000
9004	Purchase of Photocopier	$0	$0	$0	$35,493	$20,000	$20,000	$20,000
9005	Purchase of Software	$0	$0	$0	$0	$84,500	$84,500	$84,500
9010	Purchase of Vehicles	$0	$0	$0	$0	$55,000	$55,000	$55,000

9020	Purchase of Property, Land, and Buildings	$0	$0	$75,000	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$1,929,104	$86,667	$42,515	$40,000	$40,000	$40,000
9190	Purchase of Law Books	$0	$0	$75,000	$46,600	$30,000	$30,000	$30,000
9191	Law Revision	$0	$265,143	$112,500	$0	$50,625	$50,625	$50,625
949	Purchase of Law Books	$50,971	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$274,948**	**$2,194,247**	**$429,980**	**$273,291**	**$350,125**	**$350,125**	**$350,125**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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	13	13	13	13	13
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**13**	**18**	**23**	**23**	**29**	**29**	**29**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Upgrade the buildings housing the Magistrates Court in Belmopan, Independence and Corozal.	Reform of the Money Laundering and Terrorism (Prevention) Act to ensure compliance with FATF recommendations. Belize is seen as a trailblazer for the region having the best rating in the world based on our laws and regulations. Out of 40 we received a rating of 38 Complaint and 2 Largely Compliant.
Continuous training of Marriage Officers and swearing in and training of Justices of the Peace.and Alcaldes in southern Belize. The annual training and swearing in is completed annually and the register is continuously updated.	Drafted/reviewed 44 pieces of substantive legislation and 153 pieces of subsidiary legislation for the year 2024. To further the mandate of reform of the criminal justice system, the AGM produced the Criminal Records (Rehabilitation of Offenders) Act (11 of 2024); Criminal Procedure (Plea Discussion and Plea Agreement) Act, 2024 (12 of 2024) and the Alternative Sentencing Act (13 of 2024).
The updating of the laws will continue on an annual basis to keep the Revised Edition of the laws current.	Conducted 11 country-wide mobile registration clinics under the Vital Statistics Unit for the registration of births, deaths and marriages.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Introduction of the new digital system of the Vital Statistics Unit allowing digital access to the country's civil registry.

Ongoing training of JPS, marriage officers, clerks and staff at the Vital Statitsics Unit and the AGM, generally on the changes in the laws

Creating a Law Revision Unit to ensure the consistent updating of the laws of Belize ensuring currency of the laws.

Building capacity in the legal units and other offices of the AGM

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy, reports and briefings prepared for Minister and/or Cabinet (Administrative)				3	13	20	20
Number of marriage licences issued			250	296	300	300	310
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Response time in providing administrative support internal (i.e response to queries; action correspondences)				Immediate	Immediate	Immediate	Immediate
Length of time to issue marriage licence	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application
Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry	Satisfied	Satisfied	Satisfied	Very Satisfied	Very Satisfied	Very Satisfied	Very satisfied

PROGRAMME:	ATTORNEY GENERAL – LEGAL SERVICES
PROGRAMME OBJECTIVE:	To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the database treaties registry, and provide legal advice to the Ministry of Foreign Affairs on international obligations and drafting and vetting of international agreements

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,289,050**	**$1,439,877**	**$2,239,116**	**$1,986,065**	**$2,111,718**	**$2,119,020**	**$2,128,959**
	1	Salaries	$1,198,860	$1,358,833	$1,659,024	$1,652,851	$1,351,159	$1,357,126	$1,363,702
	2	Allowances	$66,881	$59,746	$495,600	$276,980	$592,100	$592,100	$592,100
	3	Wages - unestablished staff	$0	$0	$53,748	$26,874	$122,180	$123,515	$126,878
	4	Social Security	$23,309	$21,298	$30,744	$29,360	$46,280	$46,280	$46,280
31		**TRAVEL AND SUBSISTENCE**	**$76,709**	**$75,900**	**$165,336**	**$127,154**	**$182,312**	**$182,312**	**$182,312**
	1	Transport allowance	$49,200	$39,152	$79,596	$57,638	$85,500	$85,500	$85,500
	2	Mileage allowance	$9,033	$6,463	$58,872	$33,858	$62,192	$62,192	$62,192
	3	Subsistence allowance	$4,030	$8,845	$19,344	$13,687	$27,920	$27,920	$27,920
	5	Other Travel Expenses (Local)	$14,446	$21,440	$7,524	$21,971	$6,700	$6,700	$6,700
40		**MATERIAL AND SUPPLIES**	**$44,701**	**$105,312**	**$124,368**	**$117,748**	**$126,540**	**$126,540**	**$126,540**
	1	Office Supplies	$19,184	$38,674	$12,828	$28,575	$23,157	$23,157	$23,157
	2	Books & Periodicals	$0	$0	$12,504	$6,252	$12,000	$12,000	$12,000
	4	Uniforms	$0	$5,280	$8,904	$4,452	$9,500	$9,500	$9,500
	5	Household sundries	$9,436	$27,910	$32,616	$28,427	$32,803	$32,803	$32,803
	6	Food	$9,216	$18,790	$9,960	$16,955	$12,600	$12,600	$12,600
	14	Purchase of computers supplies	$1,840	$3,755	$31,440	$16,496	$25,940	$25,940	$25,940
	15	Purchase of Other Equipment	$5,025	$10,904	$16,116	$16,591	$10,540	$10,540	$10,540
41		**OPERATING COSTS**	**$55,102**	**$18,135**	**$39,228**	**$26,372**	**$39,480**	**$39,480**	**$39,480**
	1	Operating cost - fuel	$5,150	$2,860	$7,800	$7,118	$20,160	$20,160	$20,160
	2	Advertisement and Marketing Services	$1,212	$0	$6,300	$3,690	$4,320	$4,320	$4,320
	3	Operating cost - miscellaneous	$47,539	$0	$0	$0	$0	$0	$0
	7	Operating cost - Operating cost -	$1,200	$9,925	$6,000	$3,800	$6,000	$6,000	$6,000
	9	Operating cost - conference & workshops	$0	$5,350	$0	$0	$0	$0	$0
	10	Legal Service Fees	$0	$0	$19,128	$11,764	$9,000	$9,000	$9,000
42		**MAINTENANCE COSTS**	**$6,064**	**$11,742**	**$13,824**	**$15,979**	**$13,900**	**$13,900**	**$13,900**
	1	Maintenance of building	$1,209	$3,198	$8,328	$6,497	$6,000	$6,000	$6,000
	4	Repairs & Maintenance of vehicles	$3,446	$8,221	$1,248	$7,250	$4,600	$4,600	$4,600
	6	Maintenance of computer - software	$1,408	$323	$3,000	$1,608	$1,800	$1,800	$1,800
	10	Purchase of vehicle parts	$0	$0	$1,248	$624	$1,500	$1,500	$1,500
46		**PUBLIC UTILITIES**	**$12,326**	**$11,288**	**$13,296**	**$9,892**	**$13,500**	**$13,500**	**$13,500**
	1	Electricity	$715	$1,033	$1,296	$1,101	$0	$0	$0
	4	Telephones	$11,611	$10,255	$12,000	$8,791	$13,500	$13,500	$13,500
49		**RENTS & LEASES**	**$17,000**	**$25,620**	**$38,400**	**$20,044**	**$21,000**	**$21,000**	**$21,000**
	1	Rent & lease of Rent & lease of office space	$17,000	$16,620	$20,400	$10,200	$21,000	$21,000	$21,000
	3	Rent & lease of other building	$0	$9,000	$18,000	$9,844	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$1,500,952**	**$1,687,874**	**$2,633,568**	**$2,303,254**	**$2,508,451**	**$2,515,753**	**$2,525,692**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Increase professional staff for all units	Successfully conducting legal aid mobile clinics countrywide
Strengthening capacity through training	More effective service delivery at Vital Statistics Unit and Marriage Registry
Training in legal issues affecting the public service	Success rate of units has seen a general steady increase
Extending reach of service delivery by offering legal aid mobile clincs	
Conduct general training to the wider public service	

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Institute quarterly training sessions for all staff, JPS, marriage officers
Reintroduce the law forum on preparing a cabinet paper, drafting instructions and policy making
Continue to increase human resources and encourage capacity building

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of legal advices/opinions provided to requesting ministries			241	70	100	117	120
Number of GOB cases represented			62	130	135	220	300
Number of mutual assistance requested (In'tl Legal Affairs)							
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)				100	150	19	8
Number of mediation session attended				12	15	15	0
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of the Attorney General					Average	Average	Average
Percentage of successful cases					30%	30%	30%
Average time to complete advice/opinions					Six weeks	Six weeks	Six weeks
Percentage of successful mediation settlement				50%	50%	50%	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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$942,761**	**$927,255**	**$1,074,840**	**$1,194,608**	**$1,067,213**	**$1,093,009**	**$1,117,318**
	1	Salaries	$805,617	$815,326	$862,068	$1,022,190	$817,350	$838,458	$859,566
	2	Allowances	$101,450	$74,017	$121,500	$106,885	$121,500	$121,500	$121,500
	3	Wages - unestablished staff	$0	$300	$44,412	$22,206	$82,689	$85,890	$89,091
	4	Social Security	$35,694	$37,612	$46,860	$43,327	$45,675	$47,162	$47,162
31		**TRAVEL AND SUBSISTENCE**	**$40,829**	**$43,006**	**$71,448**	**$54,972**	**$81,644**	**$81,644**	**$81,644**
	1	Transport allowance	$11,840	$8,825	$13,764	$11,650	$16,200	$16,200	$16,200
	2	Mileage allowance	$435	$135	$6,564	$4,309	$7,728	$7,728	$7,728
	3	Subsistence allowance	$5,443	$5,465	$5,916	$4,631	$6,960	$6,960	$6,960
	5	Other Travel Expenses (Local)	$23,110	$5,365	$27,864	$14,062	$29,556	$29,556	$29,556
	21	Hotel (Local)	$0	$3,787	$8,256	$6,509	$8,250	$8,250	$8,250
	22	Airfare (Local)	$0	$17,560	$6,096	$8,548	$9,040	$9,040	$9,040
	23	Bus Fares (local)	$0	$469	$996	$4,267	$1,000	$1,000	$1,000
	24	Taxi Fares (local)	$0	$1,401	$516	$258	$510	$510	$510
	25	Water Travel Fares (local)	$0	$0	$1,476	$738	$2,400	$2,400	$2,400
40		**MATERIAL AND SUPPLIES**	**$82,444**	**$140,806**	**$143,256**	**$131,358**	**$211,398**	**$211,398**	**$211,398**
	1	Office Supplies	$14,061	$28,593	$50,820	$33,068	$77,414	$77,414	$77,414
	4	Uniforms	$17,414	$4,848	$18,576	$10,031	$31,880	$31,880	$31,880
	5	Household sundries	$17,580	$37,554	$37,104	$30,634	$45,180	$45,180	$45,180
	6	Food	$1,295	$7,567	$3,552	$17,431	$5,484	$5,484	$5,484
	14	Purchase of computers supplies	$22,497	$21,160	$31,344	$32,685	$42,440	$42,440	$42,440
	15	Purchase of Other Equipment	$9,595	$41,084	$1,860	$7,509	$9,000	$9,000	$9,000
41		**OPERATING COSTS**	**$55,763**	**$34,956**	**$51,132**	**$45,107**	**$62,820**	**$62,820**	**$62,820**
	1	Operating cost - fuel	$15,259	$18,589	$26,868	$22,947	$31,620	$31,620	$31,620
	2	Advertisement and Marketing Services	$0	$1,245	$4,752	$2,461	$5,600	$5,600	$5,600
	3	Operating cost - miscellaneous	$33,006	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,249	$1,321	$1,836	$1,699	$4,800	$4,800	$4,800
	10	Legal Service Fees	$6,249	$13,802	$17,676	$18,000	$20,800	$20,800	$20,800
42		**MAINTENANCE COSTS**	**$49,642**	**$89,933**	**$93,648**	**$82,164**	**$122,012**	**$122,012**	**$122,012**
	1	Maintenance of building	$5,385	$28,045	$26,064	$29,291	$30,676	$30,676	$30,676
	2	Maintenance of grounds	$600	$6,807	$612	$426	$900	$900	$900
	3	Repairs & Maintenance of furniture & equipment	$904	$17,732	$12,228	$12,860	$21,600	$21,600	$21,600
	4	Repairs & Maintenance of vehicles	$9,766	$19,938	$22,092	$21,794	$26,000	$26,000	$26,000
	5	Maintenance of computer - hardware	$5,467	$253	$7,476	$4,713	$8,800	$8,800	$8,800
	6	Maintenance of computer - software	$20,827	$15,188	$18,564	$9,282	$26,256	$26,256	$26,256
	10	Purchase of vehicle parts	$6,693	$1,972	$6,612	$3,798	$7,780	$7,780	$7,780
43		**TRAINING**	**$7,788**	**$19,422**	**$21,456**	**$15,991**	**$29,750**	**$29,750**	**$29,750**
	2	Fees & allowance - Training		$3,545	$21,456	$15,991	$29,750	$29,750	$29,750
	5	Training - miscellaneous	$7,788	$15,877	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$3,532**	**$1,531**	**$7,644**	**$3,822**	**$9,000**	**$9,000**	**$9,000**
	4	Telephones	$3,532	$1,531	$7,644	$3,822	$9,000	$9,000	$9,000
49		**RENTS & LEASES**	**$0**	**$0**	**$684**	**$342**	**$1,000**	**$1,000**	**$1,000**
	3	Rent & lease of other building	$0	$0	$684	$342	$1,000	$1,000	$1,000
TOTAL RECURRENT EXPENDITURE			**$1,182,758**	**$1,256,908**	**$1,464,108**	**$1,528,364**	**$1,584,837**	**$1,610,633**	**$1,634,942**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$25,357	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$22,084	$67,854	$20,000	$20,000	$20,000	$20,000
9003	Purchase of Computers & Peripherals	$0	$14,606	$20,833	$0	$12,000	$12,000	$12,000
9021	Capital Improvement to Building and Facilities	$0	$49,973	$43,334	$0	$15,000	$15,000	$15,000
TOTAL CAPITAL II EXPENDITURE		**$25,357**	**$86,663**	**$132,021**	**$20,000**	**$47,000**	**$47,000**	**$47,000**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office	Continuous
Liase with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts	Continuous
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval	Continuous

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Referbish the Punta Gorda Family Court

Continuous interpersonal training for staff

Judicial training for Magistrates

To move towards a fully computerized sysytem promoting virtual hearing and a paperless court

Revist and update the Belize Family Court policy and procedural Manual

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of divorce applications			10	10	10	10	10
Number of child custody cases heard			3	3	3	3	3
No. of payments processed on a weekly basis			2,000	2,000	2,000	2,000	2,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average waiting time for divorce case to be heard			Immediate	Immediate	Immediate	Immediate	Immediate
Avg waiting time for custody case to be heard			one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months			M'tce 1281; legal separation 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165	M'tce 1281; legal separation 166
Level of satisfaction on timeliness of receiving payments			Satisfied	Satisfied	Satisfied	Satisfied	Satisfied

PROGRAMME:	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES
PROGRAMME OBJECTIVE:	To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$682,689**	**$1,042,794**	**$1,119,780**	**$1,021,047**	**$1,096,351**	**$1,096,350**	**$1,096,364**
	1	Salaries	$511,618	$844,604	$736,248	$685,383	$795,753	$795,754	$795,768
	2	Allowances	$157,255	$181,179	$207,768	$190,584	$171,000	$171,000	$171,000
	3	Wages - unestablished staff	$0	$0	$159,540	$79,770	$74,475	$74,473	$74,473
	4	Social Security	$13,817	$17,011	$13,752	$13,987	$43,123	$43,123	$43,123
	5	Honorarium to Staff	$0	$0	$2,472	$51,323	$12,000	$12,000	$12,000
31		**TRAVEL AND SUBSISTENCE**	**$24,089**	**$44,196**	**$47,340**	**$37,218**	**$47,162**	**$47,162**	**$47,162**
	1	Transport allowance	$23,700	$25,200	$28,800	$27,000	$18,000	$18,000	$18,000
	2	Mileage allowance	$135	$0	$7,488	$3,744	$11,762	$11,762	$11,762
	3	Subsistence allowance	$253	$990	$5,040	$2,560	$14,400	$14,400	$14,400
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$5,004	$2,502	$0	$0	$0
	5	Other Travel Expenses (Local)	$0	$18,006	$1,008	$1,412	$3,000	$3,000	$3,000
40		**MATERIAL AND SUPPLIES**	**$22,119**	**$39,613**	**$44,232**	**$41,096**	**$45,484**	**$45,484**	**$45,484**
	1	Office Supplies	$14,051	$18,865	$9,240	$19,275	$9,728	$9,728	$9,728
	4	Uniforms	$0	$3,120	$6,720	$3,360	$6,300	$6,300	$6,300
	5	Household sundries	$2,691	$11,696	$9,384	$8,162	$12,936	$12,936	$12,936
	14	Purchase of computers supplies	$0	$1,582	$3,888	$1,944	$3,620	$3,620	$3,620
	15	Purchase of Other Equipment	$5,377	$4,350	$15,000	$8,355	$12,900	$12,900	$12,900
41		**OPERATING COSTS**	**$3,232**	**$0**	**$4,200**	**$2,100**	**$4,500**	**$4,500**	**$4,500**
	2	Advertisement and Marketing Services	$0	$0	$4,200	$2,100	$4,500	$4,500	$4,500
	3	Operating cost - miscellaneous	$3,232	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$4,954**	**$10,286**	**$12,756**	**$12,200**	**$12,830**	**$12,830**	**$12,830**
	1	Maintenance of building	$4,954	$10,286	$10,056	$10,850	$7,400	$7,400	$7,400
	6	Maintenance of computer - software	$0	$0	$2,700	$1,350	$5,430	$5,430	$5,430
46		**PUBLIC UTILITIES**	**$199**	**$7,322**	**$6,000**	**$16,690**	**$6,000**	**$6,000**	**$6,000**
	4	Telephones	$199	$7,322	$6,000	$16,690	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$737,282**	**$1,144,211**	**$1,234,308**	**$1,130,351**	**$1,212,327**	**$1,212,326**	**$1,212,340**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
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	Quicker turnover of requests and producing draft legislation
Update the Substantive and Subsidiary Laws of Belize up to December 2019, by September 2020	Successful conduct of trainings by crown counsel to other government offices

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Create a Law Revision Unit
Staff the Unit with a Law Revision Commissioner and Counsel
Continue to train drafters

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of laws reviewed		150	30	150	100	60	190
Number of advices/opinions prepared for other Ministries		10	20	20	62	100	50
Number of draft bills prepared		10	15	15	30	70	210
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)					15	20	25
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of laws drafted from instructions received during the year					70%	70%	70%
Clients level of satisfaction and acceptance of					Satisfied	Satisfied	Satisfied
Average time taken to provide advice					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	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 systen that values and protect the bibrant creative culture of Belize

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$227,685**	**$340,407**	**$602,807**	**$522,944**	**$507,756**	**$507,761**	**$507,761**
	1	Salaries	$500	$0	$485,387	$389,254	$151,025	$151,030	$151,030
	2	Allowances	$5,500	$2,889	$51,000	$25,500	$42,900	$42,900	$42,900
	3	Wages - unestablished staff	$211,171	$321,994	$26,280	$79,097	$278,831	$278,831	$278,831
	4	Social Security	$10,514	$15,524	$26,040	$22,043	$22,500	$22,500	$22,500
	5	Honorarium to Staff	$0	$0	$9,504	$4,752	$10,000	$10,000	$10,000
	7	Overtime	$0	$0	$4,596	$2,298	$2,500	$2,500	$2,500
31		**TRAVEL AND SUBSISTENCE**	**$3,220**	**$6,292**	**$16,164**	**$16,600**	**$16,571**	**$16,571**	**$16,571**
	1	Transport allowance	$0	$0	$7,200	$3,600	$4,878	$4,878	$4,878
	2	Mileage allowance	$0	$2,828	$624	$2,868	$1,893	$1,893	$1,893
	3	Subsistence allowance	$293	$547	$840	$1,537	$2,240	$2,240	$2,240
	5	Other Travel Expenses (Local)	$2,927	$2,917	$7,500	$8,595	$7,560	$7,560	$7,560
40		**MATERIAL AND SUPPLIES**	**$48,031**	**$50,500**	**$59,856**	**$53,174**	**$73,341**	**$73,341**	**$73,341**
	1	Office Supplies	$17,208	$21,917	$12,036	$20,465	$33,531	$33,531	$33,531
	2	Books & Periodicals	$0	$0	$984	$492	$1,200	$1,200	$1,200
	3	Medical Supplies	$0	$0	$360	$605	$964	$964	$964
	4	Uniforms	$638	$2,602	$3,564	$1,782	$3,395	$3,395	$3,395
	5	Household sundries	$13,547	$13,066	$13,992	$14,283	$17,828	$17,828	$17,828
	6	Food	$4,965	$6,787	$3,180	$1,635	$1,938	$1,938	$1,938
	14	Purchase of computers supplies	$8,358	$1,546	$7,944	$4,059	$3,660	$3,660	$3,660
	15	Purchase of Other Equipment	$3,316	$4,583	$16,632	$9,271	$9,600	$9,600	$9,600
	23	Printing Services	$0	$0	$1,164	$582	$1,225	$1,225	$1,225
41		**OPERATING COSTS**	**$11,577**	**$17,034**	**$14,556**	**$12,086**	**$14,574**	**$14,574**	**$14,574**
	1	Operating cost - fuel	$1,864	$3,677	$9,000	$9,163	$9,000	$9,000	$9,000
	2	Advertisement and Marketing Services		$855	$5,256	$2,773	$5,000	$5,000	$5,000
	3	Operating cost - miscellaneous	$9,642	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$71	$442	$300	$150	$574	$574	$574
	9	Operating cost - conference & workshops	$0	$12,060	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$7,471**	**$9,906**	**$10,884**	**$10,317**	**$10,795**	**$10,795**	**$10,795**
	1	Maintenance of building	$4,131	$5,100	$2,460	$4,225	$2,510	$2,510	$2,510
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$2,256	$1,128	$2,400	$2,400	$2,400
	4	Repairs & Maintenance of vehicles	$480	$4,806	$1,992	$2,328	$4,135	$4,135	$4,135
	5	Maintenance of computer - hardware	$0	$0	$2,076	$1,038	$750	$750	$750
	6	Maintenance of computer - software	$2,861	$0	$2,100	$1,598	$1,000	$1,000	$1,000
43		**TRAINING**	**$0**	**$3,244**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$0	$3,244	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$14,069**	**$10,194**	**$12,000**	**$10,814**	**$12,000**	**$12,000**	**$12,000**
	4	Telephones	$14,069	$10,194	$12,000	$10,814	$12,000	$12,000	$12,000
49		**RENTS & LEASES**	**$0**	**$0**	**$2,100**	**$1,050**	**$0**	**$0**	**$0**
	9	Other rent & lease	$0	$0	$2,100	$1,050	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$312,053**	**$437,576**	**$718,367**	**$626,985**	**$635,037**	**$635,042**	**$635,042**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2025	E-Filing Portal System	$153,013	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$153,013**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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	8	8	8	8
Non-Established	3	3	3	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**9**	**9**	**9**	**13**	**13**	**13**	**13**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Use of Global Brand Database, WIPO Publish, WIPO File	Completed the upgrade of the Data Entry System to the latest version, IPAS 4 (2024) which should eventually faccilitate e-filing.
Finalization of the National Intellectual Property Strategy (NIPS).	
Increase Public Awareness Activities	Digitization of all Intellectual Property Data (Concluded in 2024)
Review and revise the Trademarks Act and the Copyright Act	Signed Memorandum of Understanding with the WIPO Arbtration and Mediation Center to promote Alternative Dispute Resolution (ADR). This MOU aims to enhance mechanisms for resolving intellectual property and technology disputes in Belize, raising awareness and providing resources for ADR. (2024)
Incorporate mediation in Opposition, Revocation and Invalidation Proceedings	
IP in schools using the strategy created by the Caripi Project	

Engage Staff in capacity building trainings and workshops. Training in Adjudicating oppositions, invalidation and revocation matters (Trademarks) Review and consider acceding to The International Convention for the Protection of New Varieties of Plants (UPOV) New round of Consultation on GI Legislation	Joined Global Brands Database and TM View search tool which are free online tool which allows any internet user to search in a single place for trademarks from the national register (2024).

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Increase Public Awareness Activities

Consider signing on to the above-mentioned Treaties

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of trademark, patents, industrial designs applications (local and foreign)	1,078	1,143	1,212	1,285	1,362	1,286	1,500
No. of trademark, patents, industrial design disputes	38	40	42	44	46	10	10
Number of records digitized						1,286	1,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of trademarks, patents, industrial designs successful							
Avg time to issue a trademark registration certificate	3mths	3mths	3mths	3mths	3mths	6mths - 1 year	6mths - 1 year
Avg time to issue a patent registration certificate	30mths	30mths	30mths	30mths	30mths	2 years - 5	2 years - 5
Average time to issue a industrial registraion certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths

MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT

MINISTRY : MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT

SECTION 1: MINISTRY SUMMARY

VISION:

To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers.

MISSION:

A) Develop and monitor trade policy, investment, and incentive programs.
B) Monitor and assist in the improvement of the investment and trade climate.
C) Ensure that investors fully comply with relevant incentive programs and regulations.
D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability.
E) To promote the use of international standards and quality management systems to enhance the lives of consumers.

STRATEGIC PRIORITIES:

Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency.

Regulation of trade and investment policies.

To enable trade negotiations with exporters.

To promote productivity in Belize.

To support private sector development in the creation of employment opportunities.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
033	**ECONOMIC TRANSFORMATION**	**$17,896,111**	**$19,969,744**	**$28,438,337**	**$17,701,528**	**$34,357,157**	**$10,474,396**	**$10,131,409**
	Recurrent Expenditure	$3,973,078	$5,330,494	$4,860,540	$5,119,868	$5,213,789	$5,191,231	$5,191,231
	Capital II Expenditure	$6,708,653	$9,331,599	$5,875,353	$4,652,165	$5,762,146	$3,136,910	$2,951,844
	Capital III Expenditure	$7,214,380	$5,307,651	$17,702,444	$7,929,495	$23,381,222	$2,146,255	$1,988,334
TOTAL BUDGET CEILING		**$17,896,111**	**$19,969,744**	**$28,438,337**	**$17,701,528**	**$34,357,157**	**$10,474,396**	**$10,131,409**
Recurrent Expenditure		**$3,973,078**	**$5,330,494**	**$4,860,540**	**$5,119,868**	**$5,213,789**	**$5,191,231**	**$5,191,231**
Capital II Expenditure		**$6,708,653**	**$9,331,599**	**$5,875,353**	**$4,652,165**	**$5,762,146**	**$3,136,910**	**$2,951,844**
Capital III Expenditure		**$7,214,380**	**$5,307,651**	**$17,702,444**	**$7,929,495**	**$23,381,222**	**$2,146,255**	**$1,988,334**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$1,424,981	$2,227,018	$1,610,328	$1,890,980	$1,378,342	$1,355,786	$1,355,786
231:TRAVEL & SUBSISTENCE	$50,889	$62,004	$102,408	$87,912	$123,741	$123,739	$123,739
340:MATERIALS & SUPPLIES	$69,991	$105,020	$129,984	$115,990	$154,157	$154,157	$154,157
341:OPERATING COSTS	$114,015	$93,607	$140,220	$122,087	$160,480	$160,480	$160,480
342:MAINTENANCE COSTS	$37,035	$65,549	$54,696	$98,180	$180,131	$180,131	$180,131
343:TRAINING	$2,950	$4,773	$20,004	$12,001	$4,000	$4,000	$4,000
346:PUBLIC UTILITIES	$47,916	$46,322	$65,400	$55,751	$65,400	$65,400	$65,400
348:CONTRACTS & CONSULTANCY	$0	$1,200	$2,496	$1,248	$0	$0	$0
349:RENTS & LEASES	$0	$0	$0	$5,213	$0	$0	$0
350:GRANTS	$2,225,300	$2,725,000	$2,735,004	$2,730,506	$3,147,538	$3,147,538	$3,147,538
TOTAL RECURRENT EXPENDITURE	**$3,973,078**	**$5,330,494**	**$4,860,540**	**$5,119,868**	**$5,213,789**	**$5,191,231**	**$5,191,231**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**14**	**13**	**13**	**12**	**13**	**14**	**20**
Technical/Front Line Services	**39**	**42**	**39**	**44**	**48**	**62**	**66**
Administrative Support	**23**	**21**	**22**	**22**	**31**	**43**	**39**
Non-Established	**0**	**0**	**3**	**4**	**2**	**2**	**4**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**76**	**76**	**77**	**82**	**94**	**121**	**129**

PROGRAMME:	ECONOMIC TRANSFORMATION
PROGRAMME OBJECTIVE:	To assume a leadership role in formulating and recommending national development policies, strategies, and programs to promote macroeconomic stability, sustainable socioeconomic development, and the reduction of poverty.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,424,981**	**$2,227,018**	**$1,610,328**	**$1,890,980**	**$1,378,342**	**$1,355,786**	**$1,355,786**
	1	Salaries	$1,332,166	$2,013,534	$1,405,776	$1,681,154	$1,197,836	$1,175,279	$1,175,279
	2	Allowances	$45,133	$55,950	$65,220	$45,844	$61,120	$61,120	$61,120
	3	Wages (Unestablished Staff)	$1,308	$85,052	$36,396	$64,023	$18,689	$18,690	$18,690
	4	Social Security	$46,374	$68,032	$47,532	$60,599	$45,597	$45,597	$45,597
	5	Honorarium to Staff	$0	$4,450	$4,404	$2,202	$4,100	$4,100	$4,100
	7	Overtime	$0	$0	$51,000	$37,158	$51,000	$51,000	$51,000
31		**TRAVEL AND SUBSISTENCE**	**$50,889**	**$62,004**	**$102,408**	**$87,912**	**$123,741**	**$123,739**	**$123,739**
	1	Transport allowance	$23,100	$23,700	$23,700	$19,650	$23,700	$23,700	$23,700
	2	Mileage allowance	$619	$325	$2,376	$1,188	$1,217	$1,217	$1,217
	3	Subsistence allowance	$20,948	$27,274	$46,932	$36,807	$50,800	$50,800	$50,800
	5	Other Travel Expenses (Local)	$6,222	$2,522	$3,396	$2,814	$5,392	$5,390	$5,390
	21	Hotel (Local)	$0	$4,795	$10,200	$8,882	$19,768	$19,768	$19,768
	22	Airfare (Local)	$0	$3,388	$15,804	$15,847	$17,392	$17,392	$17,392
	23	Bus Fares (local)	$0	$0	$0	$2,582	$1,152	$1,152	$1,152
	24	Taxi Fares (local)	$0	$0	$0	$142	$4,320	$4,320	$4,320
40		**MATERIAL AND SUPPLIES**	**$69,991**	**$105,020**	**$129,984**	**$115,990**	**$154,157**	**$154,157**	**$154,157**
	1	Office Supplies	$6,338	$12,909	$22,956	$14,230	$29,388	$29,388	$29,388
	2	Books & Periodicals	$760	$380	$2,400	$1,580	$3,600	$3,600	$3,600
	3	Medical Supplies	$1,404	$2,211	$4,404	$2,545	$4,408	$4,408	$4,408
	4	Uniforms	$19,308	$750	$20,292	$11,854	$14,300	$14,300	$14,300
	5	Household sundries	$14,348	$18,232	$16,740	$17,939	$25,986	$25,986	$25,986
	6	Food	$19,668	$46,212	$18,660	$35,541	$21,720	$21,720	$21,720
	13	Building and construction supplies	$0	$140	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$223	$13,923	$23,748	$13,072	$29,871	$29,871	$29,871
	15	Purchase of Other Equipment	$5,801	$7,479	$14,784	$10,591	$18,884	$18,884	$18,884
	20	Insurance - motor Repairs & Maintenance of vehicles	$2,139	$1,962	$6,000	$4,817	$6,000	$6,000	$6,000
	23	Printing Services	0	$0	$0	$338	$0	$0	$0
	29	Medical Attention	0	$0	$0	$2,000	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$820	$0	$0	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$1,483	$0	$0	$0
41		**OPERATING COSTS**	**$114,015**	**$93,607**	**$140,220**	**$122,087**	**$160,480**	**$160,480**	**$160,480**
	1	Operating cost - fuel	$74,665	$71,759	$130,512	$99,241	$126,900	$126,900	$126,900
	2	Advertisement and Marketing Services	$9,238	$2,525	$6,228	$3,114	$27,600	$27,600	$27,600
	3	Operating cost - miscellaneous	$19,644	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$85	$0	$0	$0
	6	Operating cost - mail delivery	$366	$0	$3,480	$1,872	$3,480	$3,480	$3,480
	7	Operating cost - Operating cost -	$0	$0	$0	$2,275	$0	$0	$0
	9	Operating cost - conference & workshops	$10,103	$15,423	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$3,900	$0	$15,500	$2,500	$2,500	$2,500
42		**MAINTENANCE COSTS**	**$37,035**	**$65,549**	**$54,696**	**$98,180**	**$180,131**	**$180,131**	**$180,131**
	1	Maintenance of building	$6,951	$44,279	$8,496	$66,375	$18,000	$18,000	$18,000
	3	Repairs & Maintenance of furniture & equipment	$634	$121	$3,600	$3,850	$4,550	$4,550	$4,550
	4	Repairs & Maintenance of vehicles	$11,369	$9,651	$14,400	$10,244	$14,412	$14,412	$14,412
	5	Maintenance of computer - hardware	$2,418	$2,245		$692	$110,939	$110,939	$110,939
	6	Maintenance of computer - software	$7,769	$5,622	$12,504	$6,752	$12,500	$12,500	$12,500
	10	Purchase of vehicle parts	$7,894	$3,631	$15,696	$10,267	$19,730	$19,730	$19,730
43		**TRAINING**	**$2,950**	**$4,773**	**$20,004**	**$12,001**	**$4,000**	**$4,000**	**$4,000**
	1	Course costs	$0	$1,846	$20,004	$12,001	$4,000	$4,000	$4,000
	5	Training - miscellaneous	$2,950	$2,927	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$47,916**	**$46,322**	**$65,400**	**$55,751**	**$65,400**	**$65,400**	**$65,400**
	4	Telephones	$47,916	$46,322	$65,400	$52,585	$65,400	$65,400	$65,400
	8	Cable/Internet Services	0	$0	$0	$3,166	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$1,200**	**$2,496**	**$1,248**	**$0**	**$0**	**$0**
	2	Payments to consultants	$0	$1,200	$2,496	$1,248	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$5,213**	**$0**	**$0**	**$0**
	3	Rent & lease of other building	$0	$0	$0	$2,950	$0	$0	$0
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$2,263	$0	$0	$0
50		**GRANTS**	**$2,225,300**	**$2,725,000**	**$2,735,004**	**$2,730,506**	**$3,147,538**	**$3,147,538**	**$3,147,538**
	2	Grants to organizations	$350,300	$350,000	$360,000	$355,502	$407,804	$407,804	$407,804
	12	Grant to Statistical Instute	$1,875,000	$2,375,000	$2,375,004	$2,375,004	$2,739,734	$2,739,734	$2,739,734
TOTAL RECURRENT EXPENDITURE			**$3,973,078**	**$5,330,494**	**$4,860,540**	**$5,119,868**	**$5,213,789**	**$5,191,231**	**$5,191,231**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$1,813	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$10,147	$0	$0	$0	$0	$0	$0
1441	Housing and Population Census	$5,199,712	$0	$0	$0	$0	$0	$0
1664	Medium Term Development Strategy	$0	$0	$7,150	$781	$0	$0	$0
1751	Public Sector Investment Programme Management Information System (PSIP-MIS)	$0	$25,000	$75,000	$0	$0	$0	$0

1940	National Statistical System	$75,000	$100,000	$100,000	$100,000	$0	$0	$0
1957	Belize Integral Security Program	$122,184	$198,937	$242,777	$264,628	$315,757	$279,657	$0
1958	Resilient Rural Belize	$833,004	$7,117,447	$2,000,000	$525,920	$2,000,000	$0	$0
1984	Road Safety Project Phase II	$110,874	$201,418	$166,992	$81,188	$180,000	$180,000	$180,000
2003	COVID-19	$94,404	$0	$0	$0	$0	$0	$0
2089	The Development of a Millennium Challenge Compact	$61,516	$180,854	$107,134	$441,763	$686,158	$0	$0
2149	Building Climate Resilience into the Water and Wastewater Systems of Ambergris Caye, Belize, Central America (AC-CReWS) Project (5CS - BWSL)	$0	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2162	Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$0	$0	$46,600	$64,142	$0	$0	$0
2166	Corozal Free Trade Zone Access Road Rehabilitation	$0	$0	$1,000,000	$1,101,538	$0	$0	$0
2168	Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	$0	$0	$150,000	$0	$0	$0	$0
2179	Wildfires Response - May 2024	$0	$0	$0	$5,000	$0	$0	$0
2208	Getting to 95-95-95	$0	$0	$0	$0	$304,231	$401,250	$495,844
303	Labour Force Survey	$200,000	$0	$0	$0			
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$30,500	$0	$50,000	$50,000	$50,000
9003	Purchase of Computers & Peripherals	$0	$40,187	$34,200	$30,253	$50,000	$50,000	$50,000
9010	Purchase of Vehicles	$0	$0	$90,000		$100,000	$100,000	$100,000
9021	Capital Improvement to Building and Facilities	$0	$280,755	$0	$69,123	$100,000	$100,003	$100,000
9026	Maintenance of Sport Facilities	$0	$0	$0	$9,782	$0	$0	$0
9047	Infrastructure - Agricultural Roads	$0	$0	$0	$84,000	$0	$0	$0
9100	Labour Force Survey	$0	$250,000	$250,000	$250,000	$300,000	$300,000	$300,000
9102	Household and Expenditure Survey	$0	$350,000	$300,000	$300,000	$50,000	$50,000	$50,000
9103	Annual Survey for Establishments	$0	$200,000	$0	$0	$0	$0	$0
9104	National Accounts Program	$0	$201,000	$165,000	$165,000	$201,000	$201,000	$201,000
9105	Consumer Sentiment Survey	$0	$186,000	$100,000	$100,000	$300,000	$300,000	$300,000
9303	Annual Public Service Day Activities	$0	$0	$10,000	$9,965	$50,000	$50,000	$50,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$49,082	$75,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$6,708,653**	**$9,331,599**	**$5,875,353**	**$4,652,165**	**$5,762,146**	**$3,136,910**	**$2,951,844**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1957		Belize Integral Security Program	$6,345,155	$12,940	$7,000,000	$4,221,487	$10,000,000	$0	$0
1958		Resilient Rural Belize		$1,211,373	$6,000,000	$132,108	$10,000,000	$0	$0
1984		Road Safety Project Phase II	$413,696	$1,644,212	$1,000,000	$1,185,728	$500,000	$0	$0
2089		The Development of a Millennium Challenge Compact	$455,529	$1,201,239	$941,526	$348,839	$313,842	$0	$0
2091		Getting to 90-90-90	$0	$0	$0	$0	$0	$0	$0
2119		European Union - Belize Cooperation Facility 2021-2027 Programme	$0	$0	$359,790	$0	$400,000	$0	$0
2162		Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$0	$20,800	$0	$0	$0	$0	$0
2166		Corozal Free Trade Zone Access Road Rehabilitation	$0	$1,177,087	$1,501,128	$1,501,127	$0	$0	$0
2167		Strengthening the Capacity of the Ministry of Economic Development for Pre-Accreditation to the Green Climate Fund	$0	$0	$400,000	$0	$226,000	$0	$0
2168		Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme Weather Events in Belize	$0	$0	$500,000	$0	$0	$0	$0
2179		Wildfires Response - May 2024	$0	$0	$0	$540,206	$0	$0	$0
2208		Getting to 95-95-95	$0	$0	$0	$0	$1,941,380	$2,146,255	$1,988,334
9339		Conferences, Workshops & Summits	$0	$40,000	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$7,214,380**	**$5,307,651**	**$17,702,444**	**$7,929,495**	**$23,381,222**	**$2,146,255**	**$1,988,334**

STAFFING RESOURCES

Positions	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Managerial/Executive	4	4	4	4	4	5	9
Technical/Front Line Services	10	10	10	10	10	23	23
Administrative Support	12	12	12	12	12	20	10
Non-Established	0	0	1	1	1	1	3
Statutory Appointments	0	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
PSIP MIS Update and Rollout.	TOR completed; Funding secured from the EU.
Coordination of the Canada-CARICOM Expert Deployment Mechanism.	Programming mission held with potential beneficiaries.
Monitor and report on the implementation of the Plan Belize MTDS.	Rapid report prepared; M&E Specialist hired.
Collaborate with MDBs on country engagement strategies.	Ongoing dialogue with MDBs & ministries to operationlaize.
Preparation of quarterly PSIP reports.	3 reports prepared.
Implementation of the GCF Country Program.	Ongoing implementation: a BZD 50 million grant approved for the northern sugarcane industry.
Implementation of the Climate Finance Strategy.	Ongoing implementation- IDB to provide TA to update strategy in 2025.
Implementation of the 2022 and 2023 GCF Readiness Support Program.	Ongoing implementation: MED has managed to access direct readiness funding to assist in seeking accreditation.
Preparation of bi-weekly project updates on climate finance projects.	Completed and it has helped to fast track project development and implementation.
Preparation of Adaptation Fund Housing Program.	EU to provide funding for development of concept note to be submitted in 1st Quarter of 2025 to adapation fund.
Implementation of approved Adaptation Fund projects.	Ongoing as PACT is leading implemenation of projects.
Implementation of GCF National Adaptation Plan (Water and Multi-sectoral).	Water NAP completed! Multisesctoral NAP is ongoing.
Assist DFC and BSIF with their accreditation to the GCF.	DFC has completed all gaps to the GCF system. GCF has issued invoice and reviewing all documents submitted. BSIF has completed major gaps,
Implementation of 2023 readiness support having MED as the Delivery Partner.	Ongoing.
Implementation of 2023 readiness support having PACT as the Delivery Partner.	The readiness project is ongoing.
Annual Strategic Planning Workshop/General Meeting.	MED's Strategy completed.
To strengthen citizen security by providing support to those institutions directly	Ongoing.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Assist in the preparation of IDB climate project for Caye Caulker.

Lead implementation of Euroclima initiative to assist with Carbon Market.

Explore the creation of climate fund and make CFU into a department.

Finalize climate resilience housing project concept note and carry out necessary studies to develop full funding proposal for submission to the AF.

Carry out necessary studies for ACREWS project for Ambergris Caye.

Seek DFC accreditation to the Adaptation Fund.

Increase the coverage of citizen security through the construction and improvement of police postings in strategic locations.

Reduce impunity through the provision of tools that aid in the betterment of investigation services and crime prosecution.

Improve martime border security through the betterment of infrastructure and equipment.

Improve the performance of institutions linked to citizen security through the provision of equipment and infrastructure appropriate for their function.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of PSIP reports produced		4	5	4	4	4	4
Number of externally funded programmes reviewed		2	2	15	15	15	4
Number of projects monitored		136	140	129	140	140	145
Number of policies, strategies and programmes		1	3	3	3	3	3
Number of projects completed		1	1	1	1	0	0
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of approved projects completed within				1	1	2	2
Percentage of PSIP reports produced on time		75%	100%	25%	75%	75%	100%
Total value of approved projects		28,682,000	60,682,000	410,000,000	66,000,000	100,000,000	100,000,000

MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION

MINISTRY : MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION

SECTION 1: MINISTRY SUMMARY

VISION:

A socially and economically prosperous society that enjoys a modern, safe, efficient, and climate-resilient transportation system.

MISSION:

STRATEGIC PRIORITIES:

Transport: 1. Develop a modern national transport legislative framework. 2.) Strategically implement a standardized, digital National Belize Transport System (including driver's license, vehicle registration, and other transport-related data) that is recognized in Belize and abroad. 3.) Develop and implement a National Electric Mobility Transport Policy and Plan. 4.) Strengthen the enforcement of traffic laws and regulations to meet international standards. 5.) Restructure and strengthen the national transport monitoring and evaluation system. 6.) Increase public awareness and communication on transport policies, laws, and safety messages.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
113	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,071,903**	**$1,083,721**	**$1,282,706**	**$1,229,978**	**$2,139,963**	**$1,537,402**	**$1,539,802**
	Recurrent Expenditure	$1,071,903	$1,061,190	$1,227,706	$1,173,813	$1,826,519	$1,413,558	$1,415,958
	Capital II Expenditure	$0	$22,531	$55,000	$56,165	$313,444	$123,844	$123,844
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
084	**TRANSPORT ADMINISTRATION AND ENFORCEMENT**	**$6,873,161**	**$5,343,419**	**$5,918,480**	**$6,145,661**	**$7,817,694**	**$6,654,465**	**$6,657,097**
	Recurrent Expenditure	$4,174,247	$4,452,304	$5,441,616	$5,123,593	$6,692,629	$6,129,400	$6,132,032
	Capital II Expenditure	$1,864,671	$891,115	$476,864	$1,022,068	$1,125,065	$525,065	$525,065
	Capital III Expenditure	$834,243	$0	$0	$0	$0	$0	$0
126	**INDIGENOUS AFFAIRS**	**$344,347**	**$597,551**	**$1,193,324**	**$687,851**	**$473,464**	**$491,556**	**$491,556**
	Recurrent Expenditure	$344,347	$401,801	$393,324	$379,593	$473,464	$491,556	$491,556
	Capital II Expenditure	$0	$195,750	$800,000	$308,258	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
127	**CONSTITUTIONAL AND RELIGIOUS**	**$0**	**$0**	**$0**	**$0**	**$105,000**	**$105,000**	**$105,000**
	Recurrent Expenditure	$0	$0	$0	$0	$105,000	$105,000	$105,000
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$8,289,411**	**$7,024,692**	**$8,394,510**	**$8,063,490**	**$10,536,121**	**$8,788,423**	**$8,793,455**
Recurrent Expenditure		**$5,590,497**	**$5,915,296**	**$7,062,646**	**$6,676,999**	**$9,097,611**	**$8,139,513**	**$8,144,545**
Capital II Expenditure		**$1,864,671**	**$1,109,395**	**$1,331,864**	**$1,386,491**	**$1,438,509**	**$648,909**	**$648,909**
Capital III Expenditure		**$834,243**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$4,458,384	$4,769,913	$5,393,674	$5,225,908	$6,219,062	$5,987,307	$5,987,307
231:TRAVEL & SUBSISTENCE	$108,546	$119,527	$238,272	$186,461	$369,003	$278,615	$281,247
340:MATERIALS & SUPPLIES	$262,610	$249,079	$368,340	$326,062	$662,180	$429,180	$431,580
341:OPERATING COSTS	$432,817	$479,752	$621,768	$569,177	$830,794	$769,544	$769,544
342:MAINTENANCE COSTS	$155,884	$141,230	$273,564	$255,658	$601,424	$363,147	$363,147
343:TRAINING	$5,828	$7,087	$13,104	$10,367	$39,400	$39,400	$39,400
344:EX-GRATIA PAYMENTS	$0	$0	$0	$0	$0	$0	$0
345:PENSIONS	$0	$0	$0	$0	$0	$0	$0
346:PUBLIC UTILITIES	$50,442	$42,042	$57,324	$52,863	$232,248	$128,820	$128,820
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$0	$0	$0
348:CONTRACTS & CONSULTANCY	$115,986	$103,367	$75,000	$37,500	$0	$0	$0
349:RENTS & LEASES	$0	$0	$18,000	$11,203	$59,500	$59,500	$59,500
350:GRANTS	$0	$3,300	$3,600	$1,800	$84,000	$84,000	$84,000
351:PUBLIC DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE	**$5,590,497**	**$5,915,296**	**$7,062,646**	**$6,676,999**	**$9,097,611**	**$8,139,513**	**$8,144,545**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**6**	**6**	**6**	**9**	**9**	**9**	**9**
Technical/Front Line Services	**37**	**37**	**37**	**53**	**53**	**53**	**53**
Administrative Support	**23**	**23**	**23**	**23**	**23**	**23**	**23**
Non-Established	**23**	**23**	**23**	**23**	**23**	**23**	**23**
Statutory Appointments	**68**	**68**	**68**	**68**	**68**	**68**	**68**
TOTAL STAFFING	**157**	**157**	**157**	**176**	**176**	**176**	**176**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$829,593**	**$865,311**	**$971,542**	**$923,233**	**$1,017,069**	**$948,128**	**$948,128**
	1	Salaries	$779,710	$787,964	$694,080	$747,710	$721,021	$652,080	$652,080
	2	Allowances	$9,709	$25,706	$77,604	$44,618	$92,120	$92,120	$92,120
	3	Wages - unestablished staff	$1,589	$3,348	$146,530	$73,264	$131,484	$131,484	$131,484
	4	Social Security	$26,516	$27,070	$36,492	$34,449	$36,444	$36,444	$36,444
	5	Honorarium to Staff	$4,500	$600	$1,500	$1,350	$7,500	$7,500	$7,500
	6	Ex-gratia payment to staff	$0	$0	$9,996	$4,998	$0	$0	$0
	7	Overtime	$7,568	$20,624	$5,340	$16,844	$28,500	$28,500	$28,500
31		**TRAVEL AND SUBSISTENCE**	**$18,743**	**$18,049**	**$31,668**	**$40,337**	**$153,520**	**$65,764**	**$65,764**
	1	Transport allowance	$0	$0	$4,200	$2,100	$28,200	$16,200	$16,200
	2	Mileage allowance	$0	$135	$3,240	$1,620	$4,056	$4,056	$4,056
	3	Subsistence allowance	$12,603	$14,265	$8,640	$23,862	$66,320	$30,000	$30,000
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$3,024	$1,512	$5,000	$5,000	$5,000
	5	Other Travel Expenses (Local)	$6,140	$83	$7,680	$4,244	$0	$0	$0
	21	Hotel (Local)	$0	$3,146	$996	$4,312	$42,504	$4,500	$4,500
	22	Airfare (Local)	$0	$400	$996	$1,241	$5,016	$3,584	$3,584
	23	Bus Fares (local)	$0	$0	$996	$498	$528	$528	$528
	24	Taxi Fares (local)	$0	$20	$900	$450	$456	$456	$456
	25	Water Travel Fares (local)	$0	$0	$996	$498	$1,440	$1,440	$1,440
40		**MATERIAL AND SUPPLIES**	**$83,794**	**$37,696**	**$55,992**	**$50,783**	**$206,222**	**$93,222**	**$95,622**
	1	Office Supplies	$6,475	$5,577	$14,748	$12,998	$56,186	$15,467	$15,467
	2	Books & Periodicals	$432	$0	$1,440	$720	$1,920	$1,920	$1,920
	3	Medical Supplies	$0	$0	$1,440	$720	$10,920	$6,180	$6,180
	4	Uniforms	$722	$0	$7,404	$3,702	$32,598	$20,001	$20,001
	5	Household sundries	$23,022	$13,872	$15,072	$16,737	$44,286	$17,179	$17,179
	6	Food	$4,438	$17,142	$3,600	$9,375	$37,154	$10,777	$13,177
	14	Purchase of computers supplies	$0	$250	$7,860	$3,930	$14,110	$12,650	$12,650
	15	Purchase of Other Equipment	$46,999	$855	$1,872	$1,323	$6,000	$6,000	$6,000
	23	Printing Services	$1,406	$0	$2,556	$1,278	$3,048	$3,048	$3,048
	26	Operating cost - miscellaneous	$300	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$80,147**	**$101,360**	**$119,844**	**$119,577**	**$152,344**	**$131,094**	**$131,094**
	1	Operating cost - fuel	$43,618	$75,010	$116,160	$115,782	$131,508	$123,834	$123,834
	2	Advertisement and Marketing Services	$1,630	$0	$2,928	$3,417	$16,912	$4,920	$4,920
	3	Operating cost - miscellaneous	$29,780	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$347	$0	$756	$378	$3,924	$2,340	$2,340
	7	Operating cost - Operating cost - office cleaning	$700	$1,694	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$4,073	$14,114	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$10,542	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$45,997**	**$20,069**	**$25,188**	**$20,929**	**$117,336**	**$68,750**	**$68,750**
	1	Maintenance of building	$25,262	$2,128	$2,004	$2,682	$9,628	$5,816	$5,816
	2	Maintenance of grounds	$1,820	$3,906	$1,356	$678	$1,356	$1,350	$1,350
	3	Repairs & Maintenance of furniture & equipment	$732	$1,044	$2,400	$1,200	$22,802	$12,600	$12,600
	4	Repairs & Maintenance of vehicles	$14,418	$12,992	$6,108	$7,550	$42,832	$21,970	$21,970
	6	Maintenance of computer - software	$581	$0	$3,384	$3,312	$9,976	$6,680	$6,680
	8	Maintenance of other equipment	$2,639	$0	$5,700	$3,389	$5,700	$5,700	$5,700
	10	Purchase of vehicle parts	$545	$0	$4,236	$2,118	$25,042	$14,634	$14,634
43		**TRAINING**	**$3,533**	**$5,170**	**$11,700**	**$9,665**	**$28,000**	**$28,000**	**$28,000**
	1	Course costs	$0	$0	$9,000	$4,500	$25,000	$25,000	$25,000
	2	Fees & allowance - Training	$0	$316	$2,700	$5,165	$3,000	$3,000	$3,000
	5	Training - miscellaneous	$3,533	$4,854	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$10,096**	**$10,235**	**$8,172**	**$7,489**	**$143,028**	**$69,600**	**$69,600**
	4	Telephones	$10,096	$10,235	$8,172	$7,489	$143,028	$69,600	$69,600
50		**GRANTS**	**$0**	**$3,300**	**$3,600**	**$1,800**	**$9,000**	**$9,000**	**$9,000**
	1	Grants to Individuals and	$0	$1,300	$3,600	$1,800	$9,000	$9,000	$9,000
	2	Grants to organizations	$0	$2,000	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$1,071,903**	**$1,061,190**	**$1,227,706**	**$1,173,813**	**$1,826,519**	**$1,413,558**	**$1,415,958**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$9,801	$30,000	$24,813	$34,774	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$0	$10,000	$20,000	$8,582	$31,400	$10,000	$10,000
9010	Purchase of Vehicles	$0	$0	$0	$0	$137,000	$47,000	$47,000
9021	Capital Improvement to Building and Facilities	$0	$2,730	$5,000	$22,770	$60,270	$36,844	$36,844
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$50,000	$20,000	$20,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$22,531**	**$55,000**	**$56,165**	**$313,444**	**$123,844**	**$123,844**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive			2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0
Administrative Support			7	7	7	7	7
Non-Established			3	3	3	3	3
Statutory Appointments			0	0	0	0	0
TOTAL STAFFING			**12**	**12**	**12**	**12**	**12**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Develop transport policies and legislation that promote the implementation of 1.) climate resilient and low carbon public transportation, 2.) effective road safety measures, 3.) a national database of public transport records, and 4.) improved monitoring and evaluation systems for national transport.	Draft Emobility Strategy for Belize 2. Amend the Road Service Permit. 3. Policy to upgrade land public transport 4. Launch transit app
Develop a resource mobilization strategy to increase the human and financial resources needed to implement the Ministry's priorities, particularly about its transport reform agenda.	Collaborative meeting held with key stakeholders to identify potential funding opportunities and technical assistance.
Produce mid-year and end-of-year monitoring and evaluation reports that outline key achievements, challenges, and lessons learned	Reports completed.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Align departmental goals with the Belize Medium Term Development Strategy. Spearheads the formulation of a robust strategic plan for the Ministry, oversees research efforts to inform evidence-based policymaking, and facilitates cross-departmental coordination.

Devise and implement a resource mobilization strategy to secure the necessary resources and capacities to effectively implement the program.

Institute a comprehensive monitoring and evaluation management system and report management framework. By integrating systematic data collection, mid-year and end-of-year assessments, and clear reporting protocols.

Support the Department of Transport to: implement a digital management platform, standardized driver education, revised national transportation master plan, implement an electric mobilty policy and strategy, improve national bus terminals and expanded rural transport access, robust monitoring and evaluation systems of the land public transport network.

Support the National Sports Council's institutional governance, including the revisions to the National Sports Act and invests in an integrated National Sports Development and Training Program . Collaborate with sports federations, to foster capacity-building programs, develop a forward-looking sports strategy, and coordinate the allocation of resources to advance sports excellence at the national, regional, and international levels.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
An updated National Sports Act			25%	75%	100%	0%	0%
A reformed transport legislative framework that supports increased road safety and climate-resilient transportation systems.			25%	40%	60%	100%	0%
A completed strategic plan for the Ministry aligned with the Plan Belize Medium Term Development Strategy			100%	0%	0%	0%	0%
Completion of the E-mobility pilot project			50%	75%	100%		
Resources mobilized for projects that facilitate low-carbon and climate-resilient transportation systems.			25%	50%	75%	100%	
Public Relations Campaigns that promote the legislative and programmatic achievements of the Ministry			25%	75%	100%	0%	0%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
An effective national sports governance and administrative system that supports sports participation and excellence in collaboration with schools, sports federations, clubs, and associations.			25%	40%	60%	80%	100%
A safe, effective, interconnected, and climate-resilient transportation system that integrates modern technologies.			25%	40%	60%	80%	100%

PROGRAMME:	TRANSPORT ADMINISTRATION AND ENFORCEMENT
PROGRAM OBJECTIVE:	To develop, implement, manage, and enforce transport policies, legislation, and programs that support road safety, promote climate-resilient, low-carbon public transportation, and ensure a more modern and coordinated transportation system.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$3,509,635**	**$3,738,160**	**$4,249,320**	**$4,128,708**	**$5,021,159**	**$4,847,393**	**$4,847,393**
	1	Salaries	$2,016,516	$2,146,478	$1,586,100	$1,953,655	$2,414,291	$2,315,525	$2,315,525
	2	Allowances	$126,258	$110,895	$208,632	$161,489	$462,592	$462,592	$462,592
	3	Wages - unestablished staff	$1,174,552	$1,285,431	$1,758,660	$1,462,777	$1,425,202	$1,350,202	$1,350,202
	4	Social Security	$192,160	$195,055	$208,260	$207,474	$211,893	$211,893	$211,893
	5	Honorarium to Staff	$150	$300	$68,808	$34,404	$79,206	$79,206	$79,206
	7	Overtime	$0	$0	$418,860	$308,909	$427,975	$427,975	$427,975
	31	**TRAVEL AND SUBSISTENCE**	**$65,227**	**$77,195**	**$172,800**	**$122,968**	**$159,083**	**$156,451**	**$159,083**
	1	Transport allowance	$0	$1,598	$21,000	$10,500	$21,000	$21,000	$21,000
	2	Mileage allowance	$1,615	$914	$30,156	$17,221	$27,035	$24,403	$27,035
	3	Subsistence allowance	$41,834	$28,659	$52,884	$45,525	$42,440	$42,440	$42,440
	5	Other Travel Expenses (Local)	$21,779	$4,805	$24,600	$12,704	$18,128	$18,128	$18,128
	21	Hotel (Local)	$0	$37,887	$16,800	$19,426	$18,600	$18,600	$18,600
	22	Airfare (Local)	$0	$2,538	$16,800	$9,442	$20,200	$20,200	$20,200
	23	Bus Fares (local)	$0	$318	$2,880	$3,851	$2,880	$2,880	$2,880
	24	Taxi Fares (local)	$0	$0	$1,920	$1,228	$2,400	$2,400	$2,400
	25	Water Travel Fares (local)	$0	$475	$5,760	$3,071	$6,400	$6,400	$6,400
	40	**MATERIAL AND SUPPLIES**	**$158,481**	**$190,254**	**$289,380**	**$252,677**	**$414,165**	**$294,165**	**$294,165**
	1	Office Supplies	$44,394	$49,380	$54,672	$69,613	$79,289	$59,289	$59,289
	2	Books & Periodicals	$153	$300	$1,500	$750	$1,500	$1,500	$1,500
	3	Medical Supplies	$0	$675	$4,932	$3,081	$4,756	$4,756	$4,756
	4	Uniforms	$26,355	$10,518	$54,288	$27,796	$94,892	$54,892	$54,892
	5	Household sundries	$66,444	$95,661	$65,844	$63,135	$79,842	$59,842	$59,842
	6	Food	$17,905	$29,258	$36,996	$34,194	$37,236	$37,236	$37,236
	11	Production supplies	$0	$2,593	$12,600	$6,470	$14,100	$14,100	$14,100
	14	Purchase of computers supplies	$1,630	$169	$17,988	$15,626	$61,514	$21,514	$21,514
	15	Purchase of Other Equipment	$1,600	$1,700	$40,560	$32,012	$41,036	$41,036	$41,036
	41	**OPERATING COSTS**	**$316,188**	**$329,898**	**$459,672**	**$358,081**	**$513,720**	**$473,720**	**$473,720**
	1	Operating cost - fuel	$239,990	$183,234	$435,816	$337,904	$483,640	$443,640	$443,640
	2	Advertisement and Marketing Services	$1,100	$5,683	$5,856	$6,142	$7,280	$7,280	$7,280
	3	Operating cost - miscellaneous	$72,047	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$101,282	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$18,468	$0	$0	$0	$0	$0
	7	Operating cost - Operating cost - office cleaning	$0	$1,295	$0	$0	$4,800	$4,800	$4,800
	8	Operating cost - garbage disposal	$3,051	$4,442	$18,000	$14,035	$18,000	$18,000	$18,000
	26	Board and Committee Meetings	$0	$2,141	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$13,353	$0	$0	$0	$0	$0
	42	**MAINTENANCE COSTS**	**$89,894**	**$83,075**	**$209,280**	**$207,576**	**$433,082**	**$236,251**	**$236,251**
	1	Maintenance of building	$21,998	$29,249	$23,688	$43,433	$176,317	$44,910	$44,910
	2	Maintenance of grounds	$15,610	$12,804	$26,520	$21,604	$47,004	$35,400	$35,400
	3	Repairs & Maintenance of furniture & equipment	$558	$1,384	$45,516	$24,103	$28,044	$14,520	$14,520
	4	Repairs & Maintenance of vehicles	$37,615	$36,426	$50,568	$69,917	$89,447	$62,320	$62,320
	5	Maintenance of computer - hardware	$520	$721	$15,552	$13,727	$31,809	$18,640	$18,640
	6	Maintenance of computer - software	$447	$0	$16,416	$8,208	$11,560	$11,560	$11,560
	8	Maintenance of other equipment	$9,159	$2,490	$4,356	$9,669	$8,156	$8,156	$8,156
	10	Purchase of vehicle parts	$3,988	$0	$18,564	$12,865	$32,245	$32,245	$32,245
	11	Road and Bridges Construction	$0	$0	$8,100	$4,050	$8,500	$8,500	$8,500
	43	**TRAINING**	**$2,296**	**$1,917**	**$1,404**	**$702**	**$11,400**	**$11,400**	**$11,400**
	1	Course costs	$0	$0	$1,404	$702	$1,400	$1,400	$1,400
	2	Fees & allowance - Training	$0	$443	$0	$0	$0	$0	$0
	5	Training - miscellaneous	$2,296	$1,474	$0	$0	$10,000	$10,000	$10,000
	46	**PUBLIC UTILITIES**	**$32,525**	**$31,807**	**$41,760**	**$41,678**	**$80,520**	**$50,520**	**$50,520**
	4	Telephones	$32,525	$30,656	$41,760	$41,678	$80,520	$50,520	$50,520
	8	Cable/Internet Services	$0	$1,151	$0	$0	$0	$0	$0
	49	**RENTS & LEASES**	**$0**	**$0**	**$18,000**	**$11,203**	**$59,500**	**$59,500**	**$59,500**
	1	Rent & lease of office space	$0	$0	$0	$0	$0	$0	$0
	2	Dwelling Quarters	$0	$0	$0	$0	$0	$0	$0
	3	Rent & lease of other building	$0	$0	$18,000	$11,203	$59,500	$59,500	$59,500
TOTAL RECURRENT EXPENDITURE			**$4,174,247**	**$4,452,304**	**$5,441,616**	**$5,123,593**	**$6,692,629**	**$6,129,400**	**$6,132,032**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1611	Department of Transport - Traffic Equipment and Licence	$198,482	$0	$0	$0	$0	$0	$0
1791	Bus Terminals	$96,419	$0	$0	$0	$0	$0	$0
1977	Belize Motor Vehicle Registration and License System	$98,140	$0	$50,800	$41,099	$0	$0	$0
2032	Public Transport Reform	$328,960	$0	$0	$0	$0	$0	$0
2073	Fuel Subsidy Program	$1,046,386	$0	$0	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022-Lisa	$49,444	$0	$0	$0	$0	$0	$0
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$0	$354,881	$0	$263,638	$0	$0	$0
254	Public Transport Regulation & Monitoring	$46,839	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$34,980	$34,990	$19,885	$45,000	$30,000	$30,000
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$5,000	$5,000	$5,000
9002	Purchase of Other Equipment	$0	$94,023	$14,044	$0	$10,000	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$0	$0	$0	$28,503	$95,000	$35,000	$35,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$5,000	$5,000	$5,000
9010	Purchase of Vehicles	$0	$0	$0	$0	$137,065	$37,065	$37,065
9021	Capital Improvement to Building and Facilities	$0	$0	$38,750	$65,464	$45,000	$45,000	$45,000
9022	Maintenance of Streets & Drains	$0	$0	$20,880	$0	$20,000	$20,000	$20,000
9110	Motor Vehicle Licence Stickers	$0	$40,392	$36,400	$21,024	$103,600	$40,000	$40,000
9111	Motor Vehicle Licence Plates	$0	$319,438	$230,000	$582,455	$550,000	$250,000	$250,000
9112	Motor Vehicle Registration Certificates	$0	$15,001	$15,000	$0	$5,000	$5,000	$5,000
9113	Motor Vehicle Drivers Licences	$0	$32,400	$36,000	$0	$87,000	$33,000	$33,000
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$17,400	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$1,864,671**	**$891,115**	**$476,864**	**$1,022,068**	**$1,125,065**	**$525,065**	**$525,065**

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2032	IDB	Public Transport Reform	$834,243	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$834,243**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	**Achievements 2024/25**
Develop a modern national transport legislative framework.	The development of a modern national transport legislative framework is currently being formalized.
Strategically implement a standardized, digital National Belize Transport System (including driver's license, vehicle registration, and other transport-	Transport management system is currently being formalized
Develop and implement a National Electric Mobility Transport Policy and Plan.	Draft emobility policy completed
Strengthen the enforcement of traffic laws and regulations to meet international standards.	The enforcement of traffic laws and regulations to meet international standards has improved by 45%
Restructure and strengthen the national transport monitoring and evaluation system.	The Restructureing and strengthening the national transport monitoring and evaluation system is currently being formalized.
Increase public awareness and communication on transport policies, laws, and safety messages.	public awareness and communication on transport policies, laws, and safety messages has increased by 75%.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Implement a comprehensive digital system to manage Transport services

Introduce a standardize driver education curriculum

Review and update the Belize Motor Repairs & Maintenance of vehicles and Road Traffic, Chapter 230, to address modern transport needs

Increase accessibility to transport services in rural communities

Implement a phased Drivers Licensing program to improve road safety

Build new and upgrade existing bus terminals through public-private partnership

Establish a ticketing system for public transportation services

Establish regional inspection centers to ensure vehicle road worthiness

Expand the adoption of electric Repairs & Maintenance of vehicles (Evs)

Upgrade enforcement tools and increase vehicle fleet of the Department of Transport to enhance road safety

Develop and implement a long-term Road Service Permit policy to enable bus operators to invest long-term in the transport industry

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Numbers of motor Repairs & Maintenance of vehicles newly registered, including Goods,	186,101	183,554	7,800	8,200	8,847	9,112	9,385
Number of driver licences issued	186,101	183,554	27,000	28,500	31,031	32,583	34,212
Numbers of driver licence stickers issued	35,777	36,025	41,400	42,500	45,218	46,575	46,942
Number of traffic enforcement violation tickets issued	3,567	4,196	4,944	5,067	5,635	5,804	6,094
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	20min	20mins	15mins	10mins	10mins	5mins	5mins
Average waiting time for service at licence	20mins	30mins	10mins	5mins	5mins	5mins	5mins
Percentage of fines outstanding	50%	65%	70%	60%	44%	43%	40%
Percentage of registered Repairs &	72%	76%	80%	87%	90%	92%	94%

PROGRAMME:	INDIGENOUS AFFAIRS
PROGRAM OBJECTIVE:	To develop, implement, manage, and enforce transport policies, legislation, and programs that

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$119,156**	**$166,443**	**$172,812**	**$173,967**	**$180,835**	**$191,787**	**$191,787**
	1	Salaries	$116,181	$161,505	$163,908	$165,698	$170,710	$181,662	$181,662
	2	Allowances	$0	$0	$3,084	$1,792	$3,000	$3,000	$3,000
	4	Social Security	$2,975	$4,638	$5,412	$6,273	$6,525	$6,525	$6,525
	5	Honorarium to Staff	$0	$300	$408	$204	$600	$600	$600
31		**TRAVEL AND SUBSISTENCE**	**$24,575**	**$24,283**	**$33,804**	**$23,156**	**$56,400**	**$56,400**	**$56,400**
	1	Transport allowance	$0	$0	$13,764	$6,882	$16,200	$16,200	$16,200
	3	Subsistence allowance	$4,587	$4,213	$10,200	$6,358	$19,200	$19,200	$19,200
	5	Other Travel Expenses (Local)	$19,989	$20,069	$9,840	$9,916	$21,000	$21,000	$21,000
40		**MATERIAL AND SUPPLIES**	**$20,335**	**$21,129**	**$22,968**	**$22,602**	**$33,793**	**$33,793**	**$33,793**
	1	Office Supplies	$6,691	$11,909	$5,760	$3,945	$6,773	$6,773	$6,773
	3	Medical Supplies	$0	$0	$960	$480	$1,135	$1,135	$1,135
	5	Household sundries	$8,583	$8,028	$8,628	$8,938	$10,152	$10,152	$10,152
	6	Food	$0	$0	$0	$5,429	$7,200	$7,200	$7,200
	14	Purchase of computers supplies	$0	$0	$4,680	$2,340	$5,505	$5,505	$5,505
	15	Purchase of Other Equipment	$5,062	$1,192	$2,940	$1,470	$3,028	$3,028	$3,028
41		**OPERATING COSTS**	**$36,481**	**$48,495**	**$42,252**	**$91,519**	**$142,730**	**$142,730**	**$142,730**
	1	Operating cost - fuel	$25,538	$16,995	$39,756	$22,604	$43,680	$43,680	$43,680
	2	Advertisement and Marketing Services	$0	$20,023	$1,224	$5,675	$1,350	$1,350	$1,350
	3	Operating cost - miscellaneous	$10,693	$0	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal	$0	$0	$1,272	$636	$1,500	$1,500	$1,500
	9	Operating cost - conference & workshops	250	$11,477	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	0	$0	$0	$44,304	$80,000	$80,000	$80,000
	29	Professional Service Fees	$0	$0	$0	$18,300	$16,200	$16,200	$16,200
42		**MAINTENANCE COSTS**	**$19,993**	**$38,086**	**$39,096**	**$27,153**	**$51,006**	**$58,146**	**$58,146**
	1	Maintenance of building	$0	$16,073	$2,604	$3,892	$3,060	$10,200	$10,200
	2	Maintenance of grounds	$1,746		$1,524	$762	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$110	$2,369	$3,828	$1,914	$4,500	$4,500	$4,500
	4	Repairs & Maintenance of vehicles	$15,167	$12,523	$17,388	$13,709	$25,464	$25,464	$25,464
	5	Maintenance of computer - hardware	$150	$0	$4,152	$2,076	$4,882	$4,882	$4,882
	6	Maintenance of computer - software	$2,680	$5,569	$3,060	$1,530	$3,600	$3,600	$3,600
	7	Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0
	8	Maintenance of other equipment	$141	$1,553	$2,544	$1,272	$3,000	$3,000	$3,000
	10	Purchase of vehicle parts	$0	$0	$3,996	$1,998	$4,700	$4,700	$4,700
46		**PUBLIC UTILITIES**	**$7,821**	**$0**	**$7,392**	**$3,696**	**$8,700**	**$8,700**	**$8,700**
	4	Telephones	$7,821	$0	$7,392	$3,696	$8,700	$8,700	$8,700
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
48		**CONTRACTS & CONSULTANCIES**	**$115,986**	**$103,367**	**$75,000**	**$37,500**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$115,986	$103,367	$75,000	$37,500	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$344,347**	**$401,801**	**$393,324**	**$379,593**	**$473,464**	**$491,556**	**$491,556**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1905	Maya Land Rights Commission	$0	$195,750	$800,000	$308,258	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$195,750**	**$800,000**	**$308,258**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Numbers of motor Repairs & Maintenance of							
Number of driver licences issued							
Numbers of driver licence stickers issued							
Number of traffic enforcement violation tickets							
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							
Average waiting time for service at licence							
Percentage of fines outstanding							
Percentage of registered Repairs &							

PROGRAMME:	CONSTITUTIONAL AND RELIGIOUS AFFAIRS
PROGRAM OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	40	**MATERIAL AND SUPPLIES**	**$0**	**$0**	**$0**	**$0**	**$8,000**	**$8,000**	**$8,000**
	6	Food	$0	$0	$0	$0	$8,000	$8,000	$8,000
	41	**OPERATING COSTS**	**$0**	**$0**	**$0**	**$0**	**$22,000**	**$22,000**	**$22,000**
	2	Advertisement and Marketing Services	$0	$0	$0	$0	$10,000	$10,000	$10,000
	26	Board and Committee Meetings	$0	$0	$0	$0	$12,000	$12,000	$12,000
	50	**GRANTS**			**$0**	**$0**	**$0**	**$75,000**	**$75,000**	**$75,000**
	2	Grants to organizations	0	$0	$0	$0	$75,000	$75,000	$75,000
TOTAL RECURRENT EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$105,000**	**$105,000**	**$105,000**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2032	IDB	Public Transport Reform							
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Numbers of motor Repairs & Maintenance of							
Number of driver licences issued							
Numbers of driver licence stickers issued							
Number of traffic enforcement violation tickets							
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							
Average waiting time for service at licence							
Percentage of fines outstanding							
Percentage of registered Repairs & Maintenance of vehicles licensed							

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

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

SECTION 1: MINISTRY SUMMARY

VISION:

Building sustainable and resilient communities in Belize.

MISSION:

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

STRATEGIC PRIORITIES:

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

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

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

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

Promote customer-centered service delivery to the public.

Ensure active engagement of tripartite partners to promote good governance and labor relations.

Engage partners and support efforts to promote social resilience, reduce poverty, and create more employment opportunities.

Support and prioritize capacity building of our human capital to accentuate growth and sustain economic development.

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

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
096	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,184,129**	**$1,270,089**	**$1,732,680**	**$1,440,379**	**$2,494,332**	**$2,494,332**	**$2,494,332**
	Recurrent Expenditure	$1,184,129	$1,270,089	$1,657,680	$1,440,379	$1,688,332	$1,688,332	$1,688,332
	Capital II Expenditure	$0	$0	$75,000	$0	$806,000	$806,000	$806,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
097	**RURAL COMMUNITY DEVELOPMENT**	**$3,025,173**	**$7,439,276**	**$7,233,712**	**$8,645,139**	**$9,657,251**	**$8,651,395**	**$8,651,395**
	Recurrent Expenditure	$2,226,359	$2,701,924	$3,300,312	$3,047,555	$3,686,955	$3,663,099	$3,663,099
	Capital II Expenditure	$798,813	$4,737,353	$3,933,400	$5,597,584	$5,970,296	$4,988,296	$4,988,296
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
099	**LABOUR DEPARTMENT**	**$10,207,696**	**$2,356,156**	**$3,407,584**	**$2,622,742**	**$4,115,892**	**$4,115,892**	**$4,115,892**
	Recurrent Expenditure	$2,059,124	$2,314,361	$2,947,584	$2,556,877	$2,970,188	$2,970,188	$2,970,188
	Capital II Expenditure	$8,148,572	$41,795	$460,000	$65,865	$1,145,704	$1,145,704	$1,145,704
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
098	**LOCAL GOVERNMENT**	**$5,422,412**	**$18,472,064**	**$5,411,340**	**$21,410,328**	**$6,419,371**	**$5,719,371**	**$5,719,371**
	Recurrent Expenditure	$4,667,313	$5,167,883	$4,925,340	$4,916,883	$5,019,372	$5,019,372	$5,019,372
	Capital II Expenditure	$755,098	$13,304,180	$486,000	$16,493,445	$1,399,999	$699,999	$699,999
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$19,839,409**	**$29,537,584**	**$17,785,316**	**$34,118,588**	**$22,686,847**	**$20,980,991**	**$20,980,991**
Recurrent Expenditure		**$10,136,926**	**$11,454,256**	**$12,830,916**	**$11,961,694**	**$13,364,848**	**$13,340,992**	**$13,340,992**
Capital II Expenditure		**$9,702,483**	**$18,083,328**	**$4,954,400**	**$22,156,894**	**$9,321,999**	**$7,639,999**	**$7,639,999**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$3,297,480	$3,533,557	$4,240,056	$3,866,801	$4,266,448	$4,242,592	$4,242,592
231:TRAVEL & SUBSISTENCE	$423,182	$538,722	$706,860	$557,048	$757,821	$757,821	$757,821
340:MATERIALS & SUPPLIES	$305,191	$549,222	$680,520	$610,147	$806,959	$806,959	$806,959
341:OPERATING COSTS	$647,045	$573,351	$922,344	$806,310	$1,062,242	$1,062,242	$1,062,242
342:MAINTENANCE COSTS	$366,959	$505,149	$650,184	$578,146	$732,180	$732,180	$732,180
343:TRAINING	$79,817	$27,393	$120,828	$62,836	$149,245	$149,245	$149,245
346:PUBLIC UTILITIES	$130,007	$150,898	$182,904	$134,896	$182,898	$182,898	$182,898
347: CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$11,644	$11,644	$11,644
348:CONTRACTS & CONSULTANCY	$4,450	$9,500	$67,704	$33,852	$0	$0	$0
349:RENTS & LEASES	$0	$29,870	$103,260	$68,145	$204,543	$204,543	$204,543
350:GRANTS	$4,882,795	$5,536,595	$5,156,256	$5,243,513	$5,190,869	$5,190,869	$5,190,869
TOTAL RECURRENT EXPENDITURE	**$10,136,926**	**$11,454,256**	**$12,830,916**	**$11,961,694**	**$13,364,848**	**$13,340,992**	**$13,340,992**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**12**	**12**	**12**	**13**	**8**	**8**	**8**
Technical/Front Line Services	**30**	**30**	**30**	**33**	**43**	**43**	**43**
Administrative Support	**31**	**31**	**31**	**33**	**27**	**27**	**27**
Non-Established	**22**	**22**	**22**	**22**	**28**	**28**	**28**
Statutory Appointments	**0**	**0**	**0**	**0**	**3**	**3**	**3**
TOTAL STAFFING	**95**	**95**	**95**	**101**	**109**	**109**	**109**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$778,760**	**$828,927**	**$995,556**	**$894,429**	**$1,064,725**	**$1,064,725**	**$1,064,725**
	1	Salaries	$690,039	$729,797	$652,980	$656,658	$447,464	$447,464	$447,464
	2	Allowances	$59,242	$64,444	$108,396	$86,944	$164,000	$164,000	$164,000
	3	Wages - unestablished staff	$300	$400	$128,028	$64,014	$353,021	$353,021	$353,021
	4	Social Security	$29,179	$28,435	$61,152	$44,584	$58,240	$58,240	$58,240
	6	Ex-gratia payment to staff	$0	$5,850	$9,000	$4,500	$6,000	$6,000	$6,000
	7	Overtime	$0	$0	$36,000	$37,729	$36,000	$36,000	$36,000
31		**TRAVEL AND SUBSISTENCE**	**$105,327**	**$121,845**	**$132,144**	**$110,549**	**$132,145**	**$132,145**	**$132,145**
	1	Transport allowance	$0	$0	$14,580	$7,290	$14,580	$14,580	$14,580
	2	Mileage allowance	$1,264	$56	$7,980	$3,990	$7,979	$7,979	$7,979
	3	Subsistence allowance	$46,101	$35,077	$43,860	$43,970	$43,858	$43,858	$43,858
	4	Other Travel Expenses (Local) (Foreign)	$0	$1,291	$0	$323	$0	$0	$0
	5	Other Travel Expenses (Local)	$57,962	$4,372	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$67,694	$37,836	$37,602	$37,840	$37,840	$37,840
	22	Airfare (Local)	$0	$3,952	$16,140	$10,979	$16,136	$16,136	$16,136
	23	Bus Fares (local)	$0	$354	$4,752	$2,544	$4,752	$4,752	$4,752
	24	Taxi Fares (local)	$0	$180	$1,080	$590	$1,080	$1,080	$1,080
	25	Water Travel Fares (local)	$0	$5,400	$5,916	$2,958	$5,920	$5,920	$5,920
	31	Hotel (Foreign)	$0	$442	$0	$0	$0	$0	$0
	39	Per Diem and Intransit Subsistence Allowances	$0	$3,026	$0	$303	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$92,737**	**$123,093**	**$140,316**	**$131,933**	**$144,374**	**$144,374**	**$144,374**
	1	Office Supplies	$22,766	$25,476	$23,892	$24,712	$27,943	$27,943	$27,943
	2	Books & Periodicals	$0	$0	$6,576	$3,288	$6,570	$6,570	$6,570
	3	Medical Supplies	$0	$273	$3,588	$2,178	$3,586	$3,586	$3,586
	4	Uniforms	$6,206	$0	$17,268	$19,341	$17,267	$17,267	$17,267
	5	Household sundries	$28,638	$25,194	$11,544	$18,146	$11,550	$11,550	$11,550
	6	Food	$174	$36,795	$8,412	$12,685	$8,418	$8,418	$8,418
	14	Purchase of computers supplies	$0	$629	$20,604	$10,302	$20,608	$20,608	$20,608
	15	Purchase of Other Equipment	$15,782	$13,358	$10,404	$11,630	$10,409	$10,409	$10,409
	23	Printing Services	$19,172	$21,369	$38,028	$29,651	$38,025	$38,025	$38,025
41		**OPERATING COSTS**	**$108,615**	**$79,295**	**$133,200**	**$121,306**	**$152,927**	**$152,927**	**$152,927**
	1	Operating cost - fuel	$92,247	$72,470	$86,940	$90,016	$100,907	$100,907	$100,907
	2	Advertisement and Marketing Services	$5,439	$2,921	$33,840	$22,153	$39,600	$39,600	$39,600
	3	Operating cost - miscellaneous	$9,138	$0	$0	$0	$0	$0	$0
	4	Transportation Services		$960	$8,640	$6,220	8,640	8,640	8,640
	6	Operating cost - mail delivery	$1,791	$2,944	$1,080	$1,567	$1,080	$1,080	$1,080
	7	Operating cost - Operating cost - office cleaning	$0	$0	$1,620	$810	$1,620	$1,620	$1,620
	8	Operating cost - garbage disposal	$0	$0	$1,080	$540	$1,080	$1,080	$1,080
42		**MAINTENANCE COSTS**	**$63,118**	**$66,933**	**$105,396**	**$85,904**	**$105,401**	**$105,401**	**$105,401**
	1	Maintenance of building	$6,849	$405	$10,800	$6,760	$10,800	$10,800	$10,800
	2	Maintenance of grounds	$1,360	$3,560	$3,456	$2,408	$3,456	$3,456	$3,456
	3	Repairs & Maintenance of furniture & equipment	$1,961	$4,296	$8,196	$6,675	$8,199	$8,199	$8,199
	4	Repairs & Maintenance of vehicles	$52,948	$43,259	$32,196	$39,738	$32,195	$32,195	$32,195
	5	Maintenance of computer - hardware	$0	$174	$9,540	$4,770	$9,540	$9,540	$9,540
	8	Maintenance of other equipment	$0	$1,527	$1,944	$1,007	$1,944	$1,944	$1,944
	10	Purchase of vehicle parts	$0	$13,711	$39,264	$24,546	$39,267	$39,267	$39,267
43		**TRAINING**	**$3,329**	**$0**	**$29,628**	**$14,814**	**$29,630**	**$29,630**	**$29,630**
	1	Course costs	$0	$0	$29,628	$14,814	$29,630	$29,630	$29,630
	5	Training - miscellaneous	$3,329	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$27,793**	**$34,823**	**$32,136**	**$30,883**	**$32,130**	**$32,130**	**$32,130**
	4	Telephones	$27,793	$34,823	$32,136	$30,883	$32,130	$32,130	$32,130
48		**CONTRACTS & CONSULTANCIES**	**$4,450**	**$9,500**	**$67,704**	**$33,852**	**$0**	**$0**	**$0**
	1	Payments to contractors	$4,450	$4,500	$56,448	$28,224	$0	$0	$0
	2	Payments to consultants	$0	$5,000	$11,256	$5,628	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$5,673**	**$21,600**	**$16,709**	**$27,000**	**$27,000**	**$27,000**
	3	Rent & lease of other building	$0	$5,673	$21,600	$16,709	$27,000	$27,000	$27,000
TOTAL RECURRENT EXPENDITURE			**$1,184,129**	**$1,270,089**	**$1,657,680**	**$1,440,379**	**$1,688,332**	**$1,688,332**	**$1,688,332**

CAPITAL II EXPENDITURE								
Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$75,000	$75,000	$75,000
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$75,000	$75,000	$75,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$6,000	$6,000	$6,000
9010	Purchase of Vehicles	$0	$0	$75,000	$0	$450,000	$450,000	$450,000
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$0	$200,000	$200,000	$200,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$75,000**	**$0**	**$806,000**	**$806,000**	**$806,000**

STAFFING RESOURCES							
Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	4	4	4	4	3	3	3
Technical/Front Line Services	0	0	0	0	1	1	1
Administrative Support	16	16	16	16	8	8	8
Non-Established	0	0	0	0	6	6	6
Statutory Appointments	0	0	0	0	3	3	3
TOTAL STAFFING	**20**	**20**	**20**	**20**	**21**	**21**	**21**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2024/25	**Achievements 2024/25**
Airlift and super chlorinate all wells at each RWS countrywide.	70 wells were airlifted and super chlorinated countrywide.
Engage in targeted areas of legal reform & policy development for the protection of workers' rights to reflect the changing nature of work.	The Labor Department has taken proactive steps by initiating legal reform and policy development to protect workers' rights in response to the changing nature of work. Concurrently, the ministry is currently seeking approval for an Occupational Safety and Health (OSH) bill, emphasizing continuous efforts to address the evolving work landscape. The Department has also actively pursued policy development, by launching the Seasonal Migrant Workers Program in 2023, which extend into 2024. Additionally, supported by the International Labour Organization (ILO), the revised Decent Work Country Program 2024 - 2029 was launched in September 2024.
Digitalize Core Business Functions to improve productivity and Customer Service Delivery.	To enhance productivity and customer service delivery, the Ministry has undertaken a strategic initiative to digitize core business functions. Notably, the Temporary Employment Permit service and the Labour Complaints Management System have already been digitized, which enhanced service delivery in these areas in 2024. The Ministry continues to refine these systems while also exploring the full digital transformation of all services offered by the Labour Department. This includes the development of an Employment Service System, inspection, and a Labour Market Information System, demonstrating a comprehensive commitment to leveraging technology for greater efficiency and service excellence..
Establish linkage with traditional & non-traditional stakeholders to strengthen workforce development.	In 2024, the Labour Department successfully forged strategic partnerships with both traditional stakeholders, such as employers, worker, trade unions,the Ministry of Human Development, UNICEF, Boards within the Ministry of Labour, Associations, Ministry of Education the International Labour Organization, and the International Organization for Migration among others. These linkages were instrumental in fortifying workforce development initiatives. Looking ahead to 2025, the Department remains committed to building and sustaining these connections, recognizing their pivotal role in advancing the development of a robust and skilled workforce.
Strengthen Industrial & Employment Relations Management.	In 2024, the focus of the Department was on strengthening Industrial and Employment Relations Management. Efforts were directed towards enhancing communication, collaboration, and overall relations between employers and workers. Looking ahead to 2025, the Department is committed to continuine building upon these initiatives, ensuring a sustained emphasis on fostering positive and effective industrial and employment relationships within the organizational framework.
Recognize and commemorate International Labour Administration Important Dates such as (Labour Day, World Day Against Child Labour, and World AIDS Day).	In 2024, the Department actively acknowledged and commemorated significant international labour administration dates, including Labour Day, World Day Against Child Labour. Demonstrating a commitment to recognizing the importance of these events, the Department engaged in commemorative activities. Looking forward to 2025, the Department is prepared to continue its dedication to acknowledging and commemorating these important dates, fostering awareness and commitment to relevant labour issues.
Review Labour Act & Trade Unions & Employers Association.	In 2024, the Ministry reinitiated the procurement process to contract a consulting firm to begin the review of the Labour Act. This project is anticipated to initate in March 2025 and conclude in March 2026. Simultaneously, the Ministry's Tripartite Body is actively engaged in the review of Chapter 300 and 304 of the laws of Belize. Upon completion of this review, the proposed changes will be forwarded to the Labour Advisory Board for further examination, followed by submission to the Minister for consideration and potential implementation.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Policy and Legislative Reform Digitization Program Financial Sustainability Strategic Rural Development Reorganization and Strengthening of Technical Capacity

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
The number of policy papers, reports, and briefings to be prepared for the minister and/or Cabinet.		20	25	33	4	4	5
Number of training courses for Ministry's staff		10	12	18	8	9	12
The number of internal audits and inspections to municipalities		7	9	9	36	36	36
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
No.programs review evaluations conducted		20	25	33	2	2	2
No. of policy legislation passed		10	12	16	4	5	5
No. of Department service digitised for efficiency.		12	16	14	3	3	3

PROGRAMME:	RURAL COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE:	To empower rural communities to build their capacities to address their needs and become more self-sufficient. To create and improve the water distribution system and create proper sanitation systems within the rural localities in Belize.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$774,890**	**$838,846**	**$1,010,340**	**$943,974**	**$1,037,003**	**$1,013,147**	**$1,013,147**
	1	Salaries	$437,288	$444,085	$504,588	$477,036	$570,512	$546,656	$546,656
	2	Allowances	$36,121	$19,219	$90,000	$54,000	$97,200	$97,200	$97,200
	3	Wages - unestablished staff	$265,663	$332,628	$242,652	$306,056	$196,809	$196,809	$196,809
	4	Social Security	$35,818	$36,895	$78,000	$59,332	$77,376	$77,376	$77,376
	7	Overtime	$0	$6,019	$95,100	$47,550	$95,106	$95,106	$95,106
31		**TRAVEL AND SUBSISTENCE**	**$144,823**	**$177,034**	**$221,136**	**$177,971**	**$242,831**	**$242,831**	**$242,831**
	2	Mileage allowance	$671	$1,332	$10,572	$5,852	$10,576	$10,576	$10,576
	3	Subsistence allowance	$80,222	$94,560	$121,728	$105,971	$127,720	$127,720	$127,720
	4	Other Travel Expenses (Local) (Foreign)	$0	$1,693	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$63,930	$11,668	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$58,512	$49,320	$44,828	$65,012	$65,012	$65,012
	22	Airfare (Local)	$0	$1,032	$12,324	$7,172	$12,323	$12,323	$12,323
	23	Bus Fares (local)	$0	$3,729	$14,796	$7,653	$14,800	$14,800	$14,800
	24	Taxi Fares (local)	$0	$511	$10,380	$5,487	$10,384	$10,384	$10,384
	25	Water Travel Fares (local)	$0	$0	$2,016	$1,008	$2,016	$2,016	$2,016
	31	Hotel (Foreign)	$0	$1,662	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$1,426	$0	$0	$0	$0	$0
	39	Per Diem and Intransit Subsistence Allowances	$0	$908	$0	$0	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$89,028**	**$202,785**	**$238,776**	**$223,535**	**$316,878**	**$316,878**	**$316,878**
	1	Office Supplies	$46,535	$84,662	$24,516	$45,856	$31,113	$31,113	$31,113
	3	Medical Supplies	$1,540	$1,535	$5,916	$4,862	$11,406	$11,406	$11,406
	4	Uniforms	$13,102	$13,804	$24,840	$24,048	$29,941	$29,941	$29,941
	5	Household sundries	$14,944	$25,417	$28,524	$41,783	$28,527	$28,527	$28,527
	6	Food	$767	$15,954	$54,192	$47,196	$81,092	$81,092	$81,092
	11	Production supplies	$102	$18,870	$42,420	$24,856	$42,419	$42,419	$42,419
	14	Purchase of computers supplies	$446	$5,104	$10,656	$5,328	$10,660	$10,660	$10,660
	15	Purchase of Other Equipment	$11,591	$17,089	$11,556	$9,859	$11,561	$11,561	$11,561
	17	Purchase of test equipment	$0	$0	$10,800	$5,419	$24,800	$24,800	$24,800
	23	Printing Services	$0	$20,350	$25,356	$14,328	$45,360	$45,360	$45,360
41		**OPERATING COSTS**	**$371,500**	**$386,277**	**$523,884**	**$477,934**	**$629,163**	**$629,163**	**$629,163**
	1	Operating cost - fuel	$312,194	$321,668	$449,412	$398,633	$454,213	$454,213	$454,213
	2	Advertisement and Marketing Services	$2,171	$13,851	$48,600	$35,781	$97,400	$97,400	$97,400
	3	Operating cost - miscellaneous	$6,290	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$6,899	$12,240	$8,574	$35,120	$35,120	$35,120
	7	Operating cost - Operating cost - office cleaning	$920	$1,680	$2,436	$2,098	$2,430	$2,430	$2,430
	9	Operating cost - conference & workshops	$49,925	$1,050	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$41,129	$11,196	$32,848	$40,000	$40,000	$40,000
42		**MAINTENANCE COSTS**	**$248,052**	**$352,034**	**$415,620**	**$405,042**	**$490,419**	**$490,419**	**$490,419**
	1	Maintenance of building	$11,742	$4,136	$7,548	$3,863	$7,550	$7,550	$7,550
	2	Maintenance of grounds	$598	$600	$708	$1,128	$702	$702	$702
	3	Repairs & Maintenance of furniture & equipment	$2,584	$3,584	$12,420	$7,867	$12,420	$12,420	$12,420
	4	Repairs & Maintenance of vehicles	$207,379	$155,603	$173,880	$148,134	$177,080	$177,080	$177,080
	5	Maintenance of computer - hardware	$204	$1,861	$11,280	$5,640	$11,283	$11,283	$11,283
	6	Maintenance of computer - software	$1,499	$150	$11,604	$6,645	$11,600	$11,600	$11,600
	8	Maintenance of other equipment	$5,160	$50,201	$48,792	$112,329	$83,800	$83,800	$83,800
	9	Purchase of spares for equipment	$249	$8,680	$37,008	$29,029	$69,600	$69,600	$69,600
	10	Purchase of vehicle parts	$18,637	$127,220	$112,380	$90,407	$116,384	$116,384	$116,384
43		**TRAINING**	**$7,921**	**$525**	**$15,156**	**$7,578**	**$43,570**	**$43,570**	**$43,570**
	1	Course costs	$0	$375	$15,156	$7,578	$43,570	$43,570	$43,570
	5	Training - miscellaneous	$7,921	$150	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$23,562**	**$26,807**	**$39,636**	**$25,020**	**$39,636**	**$39,636**	**$39,636**
	4	Telephones	$23,562	$26,807	$39,636	$25,020	$39,636	$39,636	$39,636
49		**RENTS & LEASES**	**$0**	**$5,881**	**$50,532**	**$30,849**	**$98,613**	**$98,613**	**$98,613**
	3	Rent & lease of other building	$0	$750	$28,248	$18,405	$69,175	$69,175	$69,175
	9	Other rent & lease	$0	$5,131	$22,284	$12,444	$29,438	$29,438	$29,438
50		**GRANTS**	**$566,584**	**$711,734**	**$785,232**	**$755,652**	**$788,843**	**$788,843**	**$788,843**
	2	Grants to organizations	$74,219	$173,115	$147,396	$163,373	$165,080	$165,080	$165,080
	4	Grants to municipalities	$205,702	$246,839	$258,036	$234,018	$277,200	$277,200	$277,200
	24	Village Councils/Communities	$286,663	$291,781	$379,800	$358,261	$346,563	$346,563	$346,563
TOTAL RECURRENT EXPENDITURE			**$2,226,359**	**$2,701,924**	**$3,300,312**	**$3,047,555**	**$3,686,955**	**$3,663,099**	**$3,663,099**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1990	Trade License Reform Initiative	$0	$0	$0	$0	$150,000	$150,000	$150,000
2082	Well Rig Truck Acquisition (ROC)	$0	$1,461,584	$1,700,000	$1,461,584	$0	$0	$0
2087	UNICEF Programme of Cooperation 2022-2026	$0	$619,672	$0	$726,323	$10,000	$10,000	$10,000
2178	Building Government Capacities to Address Legal Identity Needs in Vulnerable Migrant Communities	$0	$0	$0	$40,425	$0	$0	$0
2181	Enhancing the Economic Empowerment of Women in Latin America and the Caribbean in the COVID-19 Post-pandemic Era Technical Assistance for Womens Employment Entrepreneurship and Financial Inclusion Program	$0	$0	$0	$58,347	$0	$0	$0
2219	Well Rig Truck Acquisition 2025 (Rural Development)	$0	$0	$0	$0	$0	$0	$0
2242	Sarteneja 110000 GPD Brackish Water Reverse Osmosis System	$0	$0	$0	$982,000	$982,000	$0	$0
643	Village Roads	$798,813	$0	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$0	$0	$0	$0
9023	Maintenance of Feeder Roads	$0	$1,499,931	$1,400,000	$1,379,190	$2,358,640	$2,358,640	$2,358,640
9220	Support to Village/Community Councils	$0	$0	$83,400	$0	$147,400	$147,400	$147,400
9225	Rural Water Supply & Sanitation Programs	$0	$1,156,166	$750,000	$949,715	$2,322,256	$2,322,256	$2,322,256
TOTAL CAPITAL II EXPENDITURE		**$798,813**	**$4,737,353**	**$3,933,400**	**$5,597,584**	**$5,970,296**	**$4,988,296**	**$4,988,296**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	2	2	2	3	2	2	2
Technical/Front Line Services	10	10	10	11	15	15	15
Administrative Support	2	2	2	3	3	3	3
Non-Established	9	9	9	9	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**23**	**23**	**23**	**26**	**30**	**30**	**30**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Improved village governance and reform.	Training provided to Village Council and Water Boards in Financial Reporting. Improved submission of reports by Village Councils and water boards.
Invest in drilling technologies to increase access and monitor groundwater.	Training provided to staff from the University of Houston in Georesistivity Surveys. Training with Hydrology department for data processing and interpretation for ground water exploration.
Expand present partnerships and seek new collaboration efforts with development partners.	Partnered with UNICEF to upgrade multiple water systems and provide water aviailability for Rural Health Posts and Water Boards improved capacity and services and other UN agencies. UNDP and IOM and European Union.
Build resilience to climate change disasters and risks through education, Revise and Implement National Rural Development Strategy.	Provided ground water wells for irigation systems for farmers and drilled Obtained technical and financial support of CABEI to development the National Rural Development Strategy.
Increase capacity building for staff in quick books, conflict resolution, community development, and organizational leadership.	Training provided to staff in logical framework approach, sustainable livelyhood framework, conflict resolution, Community Development and GIS. Training of trainers-build capacity with waterboard and village councils in partnership with UNICEF.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Village Governance and Reform
Promoting economic development in the rural sector
Rural water supply services management
Climate adaptation and resiliency
Creation of database-Village Profile

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of new revised legislation and policies					1	2	2
No. of village council and water boards trained					80	174	80
No. of water board and village councils operation digitized					1	10	20
No. of water systems fully metered					25	25	25
No. of women and youth trained in alternative livelihoods					3	6	6
No. of village councils trained in climate adaptation					54	100	100

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)						
% of water boards with operating surplus or breaking even	100%	100%	100%	60%	75%	75%
% of villages with improved and expanded access to water	86%	94%	94%	50%	60%	60%
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems	70%	70%	70%	85%	85%	85%
% of villages active in community development projects	45%	35%	35%	25%	50%	50%
% of village councils and water boards in full compliance with the financial regulations and village councils Act	52%	57%	57%	50%	75%	75%

PROGRAMME:	LABOUR DEPARTMENT
PROGRAMME OBJECTIVE:	(1) To work with the Ministries of Education and Human Services, academia, and non-state partners to support the strategic development of our Human Capital in line with the Human Resource Development Strategy and the GSDS. (2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labor complaints, and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labor matters. (3) To Continue to align, develop and implement policies consistent with our commitment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,549,549**	**$1,677,348**	**$2,024,088**	**$1,834,221**	**$1,952,023**	**$1,952,023**	**$1,952,023**
	1	Salaries	$1,306,139	$1,345,052	$1,301,664	$1,315,177	$1,334,733	$1,334,733	$1,334,733
	2	Allowances	$11,250	$147,613	$76,800	$162,315	$305,894	$305,894	$305,894
	3	Wages - unestablished staff	$1,300	$288	$198,384	$99,192	$171,516	$171,516	$171,516
	4	Social Security	$62,374	$62,463	$126,876	$95,955	$126,880	$126,880	$126,880
	5	Honorarium to Staff	$168,486	$121,931	$315,360	$159,080	$8,000	$8,000	$8,000
	7	Overtime	$0	$0	$5,004	$2,502	$5,000	$5,000	$5,000
31		**TRAVEL AND SUBSISTENCE**	**$118,637**	**$172,240**	**$235,944**	**$191,881**	**$251,013**	**$251,013**	**$251,013**
	1	Transport allowance	$10,350	$7,550	$42,120	$26,460	$38,880	$38,880	$38,880
	2	Mileage allowance	$9,919	$21,642	$76,152	$48,697	$76,153	$76,153	$76,153
	3	Subsistence allowance	$33,581	$43,622	$33,492	$33,856	$41,972	$41,972	$41,972
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$0	$363	$0	$0	$0
	5	Other Travel Expenses (Local)	$64,786	$18,378	$168	$84	$0	$0	$0
	21	Hotel (Local)	$0	$52,278	$34,776	$39,467	$44,780	$44,780	$44,780
	22	Airfare (Local)	$0	$14,062	$20,892	$17,084	$20,888	$20,888	$20,888
	23	Bus Fares (local)	$0	$8,318	$8,904	$8,677	$8,900	$8,900	$8,900
	24	Taxi Fares (local)	$0	$6,117	$12,960	$9,670	$12,960	$12,960	$12,960
	25	Water Travel Fares (local)	$0	$274	$6,480	$3,993	$6,480	$6,480	$6,480
	39	Per Diem and Intransit Subsistence Allowances	$0	$0	$0	$3,530	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$99,651**	**$171,014**	**$220,152**	**$190,941**	**$254,329**	**$254,329**	**$254,329**
	1	Office Supplies	$32,692	$72,326	$38,724	$44,311	$63,045	$63,045	$63,045
	2	Books & Periodicals	$40	$0	$8,412	$4,206	$8,415	$8,415	$8,415
	3	Medical Supplies	$94	$1,034	$6,000	$4,093	$6,005	$6,005	$6,005
	4	Uniforms	$12,969	$0	$16,836	$18,729	$16,834	$16,834	$16,834
	5	Household sundries	$28,979	$34,341	$19,272	$26,480	$29,118	$29,118	$29,118
	6	Food	$0	$28,056	$33,468	$29,933	$33,470	$33,470	$33,470
	11	Production supplies	$0	$5,138	$14,556	$7,383	$14,560	$14,560	$14,560
	14	Purchase of computers supplies	$854	$1,273	$20,748	$10,374	$20,748	$20,748	$20,748
	15	Purchase of Other Equipment	$24,023	$28,521	$37,140	$29,134	$37,134	$37,134	$37,134
	23	Printing Services	$0	$325	$24,996	$16,298	$25,000	$25,000	$25,000
41		**OPERATING COSTS**	**$119,497**	**$84,978**	**$193,056**	**$156,747**	**$197,328**	**$197,328**	**$197,328**
	1	Operating cost - fuel	$37,918	$42,533	$97,896	$66,418	$92,163	$92,163	$92,163
	2	Advertisement and Marketing Services	$24,611	$25,649	$42,252	$36,000	$42,255	$42,255	$42,255
	3	Operating cost - miscellaneous	$10,923	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$3,840	$13,320	$13,920	$13,320	$13,320	$13,320
	9	Operating cost - conference & workshops	$46,045	$665	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$12,292	$39,588	$40,409	$49,590	$49,590	$49,590
42		**MAINTENANCE COSTS**	**$49,145**	**$81,610**	**$105,468**	**$72,242**	**$112,654**	**$112,654**	**$112,654**
	1	Maintenance of building	$4,626	$2,843	$2,700	$4,745	$2,700	$2,700	$2,700
	2	Maintenance of grounds	$160	$430	$2,700	$1,738	$2,700	$2,700	$2,700
	3	Repairs & Maintenance of furniture & equipment	$5,781	$11,818	$10,800	$14,827	$10,800	$10,800	$10,800
	4	Repairs & Maintenance of vehicles	$24,084	$17,544	$28,284	$18,316	$28,278	$28,278	$28,278
	5	Maintenance of computer - hardware	$2,043	$328	$9,720	$4,860	$16,920	$16,920	$16,920
	6	Maintenance of computer - software	$12,451	$40,224	$15,924	$8,962	$15,920	$15,920	$15,920
	10	Purchase of vehicle parts	$0	$8,422	$35,340	$18,794	$35,336	$35,336	$35,336
43		**TRAINING**	**$58,394**	**$26,868**	**$54,264**	**$29,554**	**$54,265**	**$54,265**	**$54,265**
	1	Course costs	$7,760	$7,586	$54,264	$29,554	$54,265	$54,265	$54,265
	5	Training - miscellaneous	$50,634	$19,282	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$64,252**	**$82,731**	**$92,664**	**$66,309**	**$92,665**	**$92,665**	**$92,665**
	4	Telephones	$64,252	$82,731	$92,664	$66,309	$92,665	$92,665	$92,665
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$8,961**	**$8,961**	**$8,961**
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$8,961	$8,961	$8,961
49		**RENTS & LEASES**	**$0**	**$17,573**	**$21,948**	**$14,982**	**$46,950**	**$46,950**	**$46,950**
	3	Rent & lease of other building	$0	$8,596	$11,820	$8,122	$31,825	$31,825	$31,825
	9	Other rent & lease	$0	$8,977	$10,128	$6,860	$15,125	$15,125	$15,125
TOTAL RECURRENT EXPENDITURE			**$2,059,124**	**$2,314,361**	**$2,947,584**	**$2,556,877**	**$2,970,188**	**$2,970,188**	**$2,970,188**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1003	Upgrade of Office Building	$54,752	$0	$0	$0	$0	$0	$0
1643	NAVCO	$23,500	$0	$0	$0	$0	$0	$0
1999	Temporary Employment Permit Policy Revision Project	$9,403	$0	$90,000	$14,344	$90,000	$90,000	$90,000
2076	Labour Act Comprehensive Review 2022	$0	$16,450	$100,000	$0	$150,000	$150,000	$150,000
2077	Minimun Wage Review Project	$79,560	$0	$0	$0	$0	$0	$0
2100	Upgrade of the Employment Services System	$0	$0	$65,000	$0	$65,000	$65,000	$65,000
2212	Implementation of Job Fair and Training Programs for Job Seekers 2025	$0	$0	$0	$0	$0	$0	$0
2213	The Decent Work Country Program (DWCP)	$0	$0	$0	$0	$119,404	$119,404	$119,404
2214	National Labour Education and Awareness Forum	$0	$0	$0	$0	$0	$0	$0
2215	Implementation Occupational Health and Safety (OSH) Reform 2025	$0	$0	$0	$0	$316,300	$316,300	$316,300
717	Rural Water Supply & Sanitation Project	$665,397	$0	$0	$0	$0	$0	$0
9191	Law Revision	$0	$0	$150,000	$0	$150,000	$150,000	$150,000
9210	Child Labour Prevention Programs	$0	$25,345	$30,000	$21,935	$100,000	$100,000	$100,000
922	ILO/CUDA Child Labour Project	$2,946	$0	$0	$0	$0	$0	$0
9322	Ongoing HIV/AIDS Program	$0	$0	$25,000	$29,586	$25,000	$25,000	$25,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$0	$130,000	$130,000	$130,000
940	Assistance to Town Councils (Purchase of Heavy Machinery)	$7,313,015	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$8,148,572**	**$41,795**	**$460,000**	**$65,865**	**$1,145,704**	**$1,145,704**	**$1,145,704**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	5	5	5	5	2	2	2
Technical/Front Line Services	19	19	19	19	24	24	24
Administrative Support	13	13	13	13	15	15	15
Non-Established	13	13	13	13	12	12	12
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 2024/25	Achievements 2024/25
Monitor the processing of Special Purpose Temporary Employment Permit applications within 24 hours.	Successfully maintained a year-long achievement by consistently monitoring and processing Special Purpose Temporary Employment Permits within a commendable 24-hour timeframe, enhancing efficiency and ensuring timely responses.
Monitor the payment of the Temporary Employment Permit fee online (via Belize Bank's E-Wallet platform).	Successfully monitored and facilitted online payments for Temporary Employment Permit fees via Belize Bank's E-Wallet platform throughout the year.
Implement & execute National Child Labour Policy & Strategy 2022-2025 to reduce the incidence of the worst forms of Child Labour in Belize.	In 2024 the Ministry's Child Labour Awarness Campaign was successfully conducted, raising awarness and contributing to a positive impact. Additionally, a series of inspections were carried out, fruther ensuring complainace with child labour legislations.
Monitor the implementation of the increased Minimum Wage of $5.00 per hour.	Monitored and implemented of the increase of the Minimum Wage of 5.00 per hour through inspections and educational sessions, fostering compliance and understanding.
Conduct a comprehensive review of the Labour Act.	Resubmitted Cabinet Memorandum to the Cabinet
Monitor the Labour Complaints Management System for complaints of wrongful termination and unfair dismissal.	Preliminary disucsions has initiated the enhancing of the Labour Complints Management System
Preparation and submission of all Articles 19 and 22 reports on ILO (International Labour Organization) conventions due in 2024 on time.	Actively working towards improving compliance of preparation and submission of all articles 19 and 22 ILO Reports.
Partner with other stakeholders in educating the public (all affected) on Child Labour, Human Trafficking, Workplace education on HIV/AIDS, Labour Education, and Occupational Health & Safety.	Successfully forged strategic partnerships with key stakeholders including ministries, UNICEF, NCFC, ILO, A-Tips Committee and others, to educate the public on critial issues such as child labour, Human Trafficing, and Workplace Education etc. to demonstrate a collective committment to fostering awareness and positive change.
Submit (43) ILO unratified international labour standards to the National Assembly for information purposes.	In discussion with the ILO and the Attorney General's Ministry to further advance the collaborative efforts and ensrue legal complaince.
Continue participation in projects by IDB, CARICOM, ILO, World Bank, etc.	Sustained active involvement in ongoing projects led by prominent Grants to organizations such as IDB, CARICOM, ILO, and the World Bank, showcasing Belize's commitment to regional and global initiatives.
Build staff competency through training opportunities.	Enhanced staff skills by providing targeted training opportunities, and contributing to professional development.
Recognize and commemorate International Labour Day, World Day Against Child Labour, and World AIDS Day.	Successfully observed these important commemorative days, raising awareness and engaging stakeholders.
Revised the Decent Work Coutry Programme for Belize	Successfully launched the revised Decent Work Country Programme, reinforcing the Ministry's commitment to promoting decent work principles.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Execute the National Child Labour Policy and Strategy alongside an accompanying work plan to ensure effective implementation and measurable outcomes.
Implement the National Child Labour Policy and Strategy with accompanying workplan for effective implementation.
Implement a Minimum Wage Formula.
Undertake a comprehensive review of the Labour Act to modernize the legislation and address evolving labour market dynamics.
Develop and implement an enhanced Employment Service System to better match job seekers with employment opportunities and address skills gaps.
Update the HIV/AIDS Workplace Policy to ensure inclusivity, workplace safety, and support for affected employees.
Revise the Temporary Employment Permit (TEP) Policy, updating the existing 2010 framework to align with current labour market needs.
Enhance the Labour Complaints Management System to handle cases of wrongful termination, unfair dismissal, and other grievances efficiently.
Collaborate with stakeholders to educate the public on critical topics, including child labour, human trafficking, workplace health and safety, labour education, and HIV/AIDS awareness.
Submit (43) ILO unratified international labour standards to the National Assembly for information purposes.
Continue active participation in regional and international projects with CARICOM, ILO, the World Bank, and other key partners to enhance Belize's labour initiatives.
Develop and implement a Labour Market Information System (LMIS) to provide accurate and timely labour market data for informed decision-making.
Review and implement the Trade Unions and Employers' Organisations (Registration, Recognition, and Status) Act, Chapter 304 to strengthen industrial relations and promote organizational compliance

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of disputes expected to be mediated	177	80	200	400	400	400	
Number of negotiations facilitated between unions and employers	31	20	30	60	60	60	
Number of workplace complaints investigated	459	1,000	3,600	1,200	1,200	1,200	
Number of job seekers assisted	372	300	2,200	2,550	2,550	2,550	
Number of TEP processed	2,540	6,301	8,000	6,000	6,000	6,000	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of disputes mediated	459	80	292	50	50	50	
Number of successful negotiations between unions and employers	31	20	40	30	30	30	
Number of workplace complaints settled	377	1,000	728	2,000	2,000	2,000	
No.of job seekers employed through the Employment Service	168	300	388	250	250	250	

PROGRAMME:	LOCAL GOVERNMENT
PROGRAMME OBJECTIVE:	To strengthen the local authorities, and empower communities to address their development needs through policy development, guidance, and support, to reduce social, economic, and environmental inequities.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$194,281**	**$188,436**	**$210,072**	**$194,177**	**$212,696**	**$212,696**	**$212,696**
	1	Salaries	$178,692	$172,973	$176,712	$168,034	$179,332	$179,332	$179,332
	2	Allowances	$8,250	$9,000	$21,300	$17,023	$21,300	$21,300	$21,300
	4	Social Security	$7,339	$6,464	$12,060	$9,120	$12,064	$12,064	$12,064
31		**TRAVEL AND SUBSISTENCE**	**$54,396**	**$67,602**	**$117,636**	**$76,647**	**$131,832**	**$131,832**	**$131,832**
	1	Transport allowance	$0	$0	$6,840	$3,420	$6,840	$6,840	$6,840
	2	Mileage allowance	$3,021	$1,566	$33,360	$17,140	$36,067	$36,067	$36,067
	3	Subsistence allowance	$10,291	$13,583	$32,400	$19,071	$36,000	$36,000	$36,000
	4	Other Travel Expenses (Local) (Foreign)	$0	$323	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$41,084	$45,710	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$5,711	$18,996	$22,180	$23,000	$23,000	$23,000
	22	Airfare (Local)	$0	$216	$10,848	$6,802	$11,925	$11,925	$11,925
	23	Bus Fares (local)	$0	$40	$5,796	$3,191	$7,000	$7,000	$7,000
	24	Taxi Fares (local)	$0	$0	$4,212	$2,251	$5,240	$5,240	$5,240
	25	Water Travel Fares (local)	$0	$0	$5,184	$2,592	$5,760	$5,760	$5,760
	39	Per Diem and Intransit Subsistence Allowances (Foreign)	$0	$454	$0	$0	$0	$0	$0
40		**MATERIAL AND SUPPLIES**	**$23,774**	**$52,330**	**$81,276**	**$63,738**	**$91,378**	**$91,378**	**$91,378**
	1	Office Supplies	$14,330	$9,424	$5,004	$9,281	$5,560	$5,560	$5,560
	2	Books & Periodicals	$2,844	$0	$1,392	$696	$1,550	$1,550	$1,550
	3	Medical Supplies	$0	$0	$1,128	$615	$1,249	$1,249	$1,249
	4	Uniforms	$1,431	$9,750	$2,856	$11,665	$3,170	$3,170	$3,170
	5	Household sundries	$2,135	$1,510	$5,100	$3,819	$5,663	$5,663	$5,663
	6	Food	$208	$9,117	$20,520	$13,902	$22,800	$22,800	$22,800
	11	Production supplies	$0	$0	$15,924	$7,962	$18,800	$18,800	$18,800
	14	Purchase of computers supplies	$948	$0	$9,912	$4,956	$10,986	$10,986	$10,986
	15	Purchase of Other Equipment	$1,878	$22,529	$3,600	$2,922	$4,000	$4,000	$4,000
	23	Printing Services	$0	$0	$15,840	$7,920	$17,600	$17,600	$17,600
41		**OPERATING COSTS**	**$47,433**	**$22,800**	**$72,204**	**$50,323**	**$82,824**	**$82,824**	**$82,824**
	1	Operating cost - fuel	$25,835	$20,024	$42,960	$28,830	$45,324	$45,324	$45,324
	2	Advertisement and Marketing Services	$0	$0	$14,400	$11,701	$16,000	$16,000	$16,000
	3	Operating cost - miscellaneous	$1,210	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$1,296	$8,640	$4,320	$9,600	$9,600	$9,600
	9	Operating cost - conference & workshops	$20,387	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$1,480	$6,204	$5,472	$11,900	$11,900	$11,900
42		**MAINTENANCE COSTS**	**$6,645**	**$4,573**	**$23,700**	**$14,958**	**$23,706**	**$23,706**	**$23,706**
	3	Repairs & Maintenance of furniture & equipment	$0	$413	$2,160	$1,080	$2,160	$2,160	$2,160
	4	Repairs & Maintenance of vehicles	$6,520	$3,732	$5,400	$5,808	$5,400	$5,400	$5,400
	5	Maintenance of computer - hardware	$0	$0	$3,792	$1,896	$3,797	$3,797	$3,797
	6	Maintenance of computer - software	$125	$0	$7,200	$3,600	$7,200	$7,200	$7,200
	10	Purchase of vehicle parts	$0	$428	$5,148	$2,574	$5,149	$5,149	$5,149
43		**TRAINING**	**$10,174**	**$0**	**$21,780**	**$10,890**	**$21,780**	**$21,780**	**$21,780**
	1	Course costs	$0	$0	$21,780	$10,890	$21,780	$21,780	$21,780
	5	Training - miscellaneous	$10,174	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$14,400**	**$6,537**	**$18,468**	**$12,684**	**$18,467**	**$18,467**	**$18,467**
	4	Telephones	$14,400	$6,537	$18,468	$12,684	$18,467	$18,467	$18,467
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$2,683**	**$2,683**	**$2,683**
	1	Caribbean Grants to organizations	$0	$0	$0	$0	$0	$0	$0
	2	Contributions & subscription to Commonwealth agencies	$0	$0	$0	$0	$2,683	$2,683	$2,683
49		**RENTS & LEASES**	**$0**	**$744**	**$9,180**	**$5,605**	**$31,980**	**$31,980**	**$31,980**
	3	Rent & lease of other building	$0	$744	$9,180	$5,605	$31,980	$31,980	$31,980
50		**GRANTS**	**$4,316,211**	**$4,824,861**	**$4,371,024**	**$4,487,861**	**$4,402,026**	**$4,402,026**	**$4,402,026**
	4	Grants to municipalities	$4,316,211	$4,824,861	$4,347,024	$4,475,861	$4,378,026	$4,378,026	$4,378,026
	5	Grants to statutory bodies	$0	$0	$24,000	$12,000	$24,000	$24,000	$24,000
TOTAL RECURRENT EXPENDITURE			**$4,667,313**	**$5,167,883**	**$4,925,340**	**$4,916,883**	**$5,019,372**	**$5,019,372**	**$5,019,372**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$33,245	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$33,263	$0	$0	$0	$0	$0	$0
1949	Sustainable Child Friendly Initiative Project	$44,590	$0	$0	$0	$0	$0	$0
1990	Trade License Reform Initiative	$10,000	$0	$5,000	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$634,000	$0	$0	$0	$0	$0	$0

2098	National Symposium on Local Governance	$0	$0	$15,000	$0	$0	$0	$0
2099	Municipal Courts Initiative	$0	$0	$10,000	$0	$0	$0	$0
2153	Urban Renewal Project	$0	$12,930,160		$5,333,630	$0	$0	$0
2210	Liquor License Reform 2025	$0	$0	$0	$0	$0	$0	$0
2211	Municipal Climate Resiliency Initiatives & Improved Access to Climate Financing Market	$0	$0	$0	$0	$300,000	$300,000	$300,000
2216	Upgrades to the Philp Alvarez Basketball Court in Orange Walk Town	$0	$0	$0	$635,878	$0	$0	$0
2239	Upgrade of Belize City Streets 2025	$0	$0	$0	$687,233	$0	$0	$0
2240	Upgrade of Orange Walk Town Streets 2025	$0	$0	$0	$1,709,072	$0	$0	$0
2241	Upgrade of Punta Gorda Town Streets 2025	$0	$0	$0	$700,000	$700,000	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$99,983	$75,000	$74,429	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$74,037	$75,000	$120,120	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$6,000		$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$0	$100,000	$100,000	$0	$0	$0
9221	Support to Municipalities	$0	$200,000	$200,000	$7,118,083	$399,999	$399,999	$399,999
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$15,000	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$755,098**	**$13,304,180**	**$486,000**	**$16,493,445**	**$1,399,999**	**$699,999**	**$699,999**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	3	3	3	3
Administrative Support	0	0	0	1	1	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**2**	**2**	**2**	**5**	**5**	**5**	**5**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Enhance the Department's capacity to support operational and management functions of TCCs: appointments, declarations, budget development, management, reporting obligations, monitoring and evaluation, etc.	In-Service Training for 10 of 10 Councils (including Caye Caulker VC) in Quickbooks application and Budget/Accounts Management. Completed appointments, declarations and budget development. Enhanced reporting and compliance obligations from TCCs.
Enhance the institutional capacity of the LG Department and TCCs through training of staff, Boards, and staff addition.	Training of Liquor and Trade Licensing Boards and supporting agencies in the provisions of the Liquor Licensing Act and the new Trade Licensing Act. Training of LG staff in GIS, Climate Financing and National Adaptation Planning. Acquired temporary support from Development and Planning Officer.
Legal and Policy Reform: finalize the passage of the Trade License Act 2023 further to the Trade License Reform Initiative. Advance the municipal boundaries re-delineation exercise.	Passage of new Trade Licensing Act 2024. Municipal boundaries re-delineation exercise completed and proposed maps approved by Cabinet.
Advance the Municipal Climate Resiliency Initiative in support of Climate adaptation for the urban sector.	CABEI provide in-principle support for Municipal Climate Resiliency Initiative
Collaborate with key partners and stakeholders to advance the digital agenda including mapping of business and liquor establishments across Belize. To support TCCs' efforts to enhance digital capacity.	Completed business mapping pilot initiative in Bmp to support ATIPS and the BmpCC. Completed draft of MOU with BSWAMA for the establishment of an intersectoral advisory committee for solid waste management. Engaged with CDB, IDB and WB for development of project initiatives for municipalities.
To enhance LG's capacity in knowledge transfer. Also, to enhance the capacity of TCCs to improve voluntary compliance reference public/residents/business obligations to the Councils through the development and airing of infomercials, the conduct of webinars and publication education sessions on trade and liquor licensing, garbage (refuse) collection, property taxes, and municipal development.	Conducted webinars on local governance in Belize (trade licensing, liquor licensing, property tax). Conducted orientation training for newly elected town and city councils. Conducted public sensitization sessions on the Trade Licensing Act 2024 for TCCs, VCs, general public, public sector partners and RCDOs (via Town Hall meetings, media appearances & council meetings)

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

To enhance municipal compliance with legal and regulatory obligations.

Improve management and delivery of service from councils and supporting bodies. (Trade Licensing Board, Liquor Licensing Board and TCCs)

Strengthen legal and regulatory framework for TCCs (Amendment of Liquor Licensing Act, amalgamation of TCC Acts, amendment of municipal regulation (Accounting Regulations and Standing Orders))

Collaborate with key stakeholders to enhance municipal climate resiliency (NAP, Adaptation and Mitigation Initiatives and Geo Spacial Initiatives)

Enhance sustainable financing for municipalities.(MDC, Municipal Court, Re-valuation exercise).

Enhance digital and innovative capacity of TCCs. (GEO-spatial and E-Portal facilities)

Enhance public awareness on Local Governance (webinars and campaigns)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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	10	12
Number of local governments provided with technical support	10	10	10	10	10	10	12
Number of training programs provided to local governments	5	6	3	10	5	7	
Number of local government employees attending training	40	50	65	150	200	150	
Number of assistance provided in financial preparation and management	10	10	10	10	10	12	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the							
Percentage of local governments submitting financial reports			9	9	6	9	12
Number of Councils holding required Town/Public Meetings			9	9	6	9	12
Number of Councils submitting required Minutes of Meetings			9	9	7	9	9
Number of Municipalities certified as Child Friendly			0	0	4	6	9
Number of Councils with Increases in Own Sources of Revenue			0	0	0	9	9
Number of Councils with revised Development Plans			9	9	0.026	0.03	0.03
Percentage increase in revenue from Property Tax			9	9	-2.0%	-1.0%	-1.0%
Percentage increase in revenue from Trade Licensing					3.0%	3.0%	3.0%
Percentage increase in revenue from Liquor Licensing					0.3%	0.3%	0.3%

MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION

MINISTRY : MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION

SECTION 1: MINISTRY SUMMARY

VISION:

Belize's Blue Economy, by the year 2030, is productive, resilient, and vibrant, contributing substantially to the socio-economic well-being of the country and its people.

MISSION:

To increase Gross Domestic Product (GDP) through a thriving Blue Economic Development pathway that is harmonized, innovative, and socially just, supported by a robust, science-based management regime of our aquatic resources and space to improve the livelihood of all Belizeans.

STRATEGIC PRIORITIES:

Development pathway and enabling environment for Blue Economy Sector.

Strengthen inter-ministerial coordination of issues/policies about the Blue Economy.

Establish a road map and action plan for the implementation of Blue Economy strategies and plans.

The establishment of data management and information hub to promote openness and transparency to citizenry, investor attraction, and meet national and international reporting obligations on the health of our aquatic assets.

Fisheries Resources Management & Development.

Review and strengthening of the Coastal Zone Management Plan legislative framework.

Defining policies and legislation to facilitate the implementation of the 5-year strategic plan for both the Blue economy.

Coordinate multi-sectoral partners to ensure inclusion, greater partnerships, and networking for greater impact.

Maximize use of the oceanic resources for economic development.

Effective Management of Natural Capital.

Effective Coastal and Marine Management and development.

Serve as the balance between economic growth and investment through responsible use of our oceanic heritage.

Mobilize necessary resources for the implementation of the strategic plan of Blue Economy.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
115	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,526,269**	**$1,554,680**	**$1,797,452**	**$1,834,877**	**$1,944,402**	**$1,944,402**	**$1,944,400**
	Recurrent Expenditure	$1,455,537	$1,436,217	$1,597,452	$1,580,224	$1,770,302	$1,770,302	$1,770,302
	Capital II Expenditure	$70,732	$118,463	$200,000	$254,653	$174,100	$174,100	$174,098
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
053	**FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT**	**$3,215,021**	**$3,183,048**	**$3,498,467**	**$3,450,849**	**$3,627,120**	**$3,627,120**	**$3,627,120**
	Recurrent Expenditure	$2,470,292	$2,662,168	$2,814,793	$2,844,902	$3,064,334	$3,064,334	$3,064,334
	Capital II Expenditure	$744,729	$520,880	$683,674	$605,947	$562,786	$562,786	$562,786
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$4,741,290**	**$4,737,728**	**$5,295,919**	**$5,285,726**	**$5,571,522**	**$5,571,522**	**$5,571,520**
Recurrent Expenditure		**$3,925,829**	**$4,098,384**	**$4,412,245**	**$4,425,126**	**$4,834,636**	**$4,834,636**	**$4,834,636**
Capital II Expenditure		**$815,461**	**$639,344**	**$883,674**	**$860,600**	**$736,886**	**$736,886**	**$736,884**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$2,758,781	$2,866,478	$2,913,072	$3,046,054	$3,086,076	$3,086,076	$3,086,076
231:TRAVEL & SUBSISTENCE	$92,711	$133,550	$137,256	$144,526	$173,432	$173,432	$173,432
340:MATERIALS & SUPPLIES	$198,190	$179,897	$175,741	$167,859	$227,054	$227,054	$227,054
341:OPERATING COSTS	$319,895	$356,805	$419,412	$345,178	$446,239	$446,239	$446,239
342:MAINTENANCE COSTS	$151,505	$174,112	$192,972	$158,495	$215,519	$215,519	$215,519
343:TRAINING	$5,484	$2,148	$7,392	$5,705	$7,400	$7,400	$7,400
346:PUBLIC UTILITIES	$63,112	$44,013	$50,592	$45,523	$53,076	$53,076	$53,076
347:CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$106,286	$106,286	$106,286
349:RENTS & LEASES	$36,150	$34,816	$7,800	$3,980	$8,154	$8,154	$8,154
350:GRANTS	$300,000	$306,564	$508,008	$507,806	$511,400	$511,400	$511,400
TOTAL RECURRENT EXPENDITURE	**$3,925,829**	**$4,098,384**	**$4,412,245**	**$4,425,126**	**$4,834,636**	**$4,834,636**	**$4,834,636**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**7**	**7**	**7**	**7**	**20**	**20**	**19**
Technical/Front Line Services	**202**	**202**	**202**	**209**	**297**	**299**	**310**
Administrative Support	**21**	**21**	**21**	**28**	**40**	**41**	**44**
Non-Established	**103**	**103**	**103**	**110**	**111**	**111**	**110**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**333**	**333**	**333**	**354**	**468**	**471**	**483**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$658,608**	**$728,890**	**$716,376**	**$782,513**	**$868,895**	**$868,895**	**$868,895**
	1	Salaries	$626,233	$664,068	$516,012	$640,549	$670,252	$670,252	$670,252
	2	Allowances	$0	$32,950	$28,800	$39,590	$65,223	$65,223	$65,223
	3	Wages - unestablished staff	$0	$1,338	$132,048	$66,024	$94,192	$94,192	$94,192
	4	Social Security	$24,256	$27,309	$30,120	$29,829	$26,127	$26,127	$26,127
	5	Honorarium to Staff	$0	$0	$2,400	$1,200	$3,900	$3,900	$3,900
	6	Ex-gratia payment to staff	$5,857	$0	$0	$500	$2,200	$2,200	$2,200
	7	Overtime	$2,262	$3,225	$6,996	$4,821	$7,000	$7,000	$7,000
31		**TRAVEL AND SUBSISTENCE**	**$45,269**	**$59,548**	**$50,976**	**$59,716**	**$66,580**	**$66,580**	**$66,580**
	1	Transport allowance	$32,400	$22,515	$16,200	$20,250	$16,200	$16,200	$16,200
	2	Mileage allowance	$541	$0	$5,412	$5,531	$5,408	$5,408	$5,408
	3	Subsistence allowance	$1,890	$3,553	$12,156	$7,678	$14,600	$14,600	$14,600
	4	Other Travel Expenses (Local) (Foreign)	$40	$0	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$10,398	$187	$0	$1,511	$0	$0	$0
	21	Hotel (Local)	$0	$25,933	$4,200	$16,782	$14,300	$14,300	$14,300
	22	Airfare (Local)	$0	$2,823	$10,032	$6,476	$13,120	$13,120	$13,120
	23	Bus Fares (local)	$0	$0	$564	$282	$576	$576	$576
	24	Taxi Fares (local)	$0	$0	$612	$306	$576	$576	$576
	25	Water Travel Fares (local)	$0	$4,538	$1,800	$900	$1,800	$1,800	$1,800
40		**MATERIAL AND SUPPLIES**	**$139,196**	**$99,094**	**$101,028**	**$94,281**	**$106,094**	**$106,094**	**$106,094**
	1	Office Supplies	$12,216	$6,544	$16,872	$15,520	$16,934	$16,934	$16,934
	2	Books & Periodicals	$0	$0	$3,000	$1,500	$1,800	$1,800	$1,800
	3	Medical Supplies	$562	$993	$1,980	$1,762	$1,972	$1,972	$1,972
	4	Uniforms	$19,643	$8,569	$7,620	$5,021	$9,000	$9,000	$9,000
	5	Household sundries	$24,471	$22,011	$17,220	$19,444	$17,313	$17,313	$17,313
	6	Food	$18,893	$29,943	$14,412	$22,713	$15,320	$15,320	$15,320
	11	Production supplies	$3,723	$0	$0	$0	$0	$0	$0
	13	Building and construction supplies	$0	$0	$1,500	$750	$4,000	$4,000	$4,000
	14	Purchase of computers supplies	$30,642	$11,703	$14,124	$8,315	$14,128	$14,128	$14,128
	15	Purchase of Other Equipment	$28,912	$19,332	$16,992	$13,252	$17,202	$17,202	$17,202
	23	Printing Services	$0	$0	$7,308	$6,004	$8,025	$8,025	$8,025
	26	Miscellanous	$134	$0	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$127,294**	**$102,100**	**$107,028**	**$59,560**	**$111,580**	**$111,580**	**$111,580**
	1	Operating cost - fuel	$76,296	$36,810	$80,544	$40,482	$89,850	$89,850	$89,850
	2	Advertisement and Marketing Services	$11,515	$39,175	$15,252	$12,164	$15,250	$15,250	$15,250
	3	Operating cost - miscellaneous	$34,964	$16,388	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,114	$1,396	$3,636	$2,395	$3,880	$3,880	$3,880
	8	Operating cost - garbage disposal	$1,406	$1,468	$3,600	$2,521	$2,600	$2,600	$2,600
	9	Operating cost - conference & workshops	$2,000	$6,864	$0	$0	$0	$0	$0
	20	Apprenticeship	$0	$0	$3,996	$1,998	$0	$0	$0
42		**MAINTENANCE COSTS**	**$108,064**	**$81,839**	**$77,244**	**$49,404**	**$69,858**	**$69,858**	**$69,858**
	1	Maintenance of building	$29,819	$14,083	$9,504	$9,194	$9,500	$9,500	$9,500
	2	Maintenance of grounds	$28,603	$26,486	$36,768	$18,384	$20,400	$20,400	$20,400
	3	Repairs & Maintenance of furniture & equipment	$5,001	$3,691	$8,400	$4,200	$11,400	$11,400	$11,400
	4	Repairs & Maintenance of vehicles	$24,903	$24,469	$5,808	$7,130	$7,728	$7,728	$7,728
	5	Maintenance of computer - hardware	$5,477	$721	$6,804	$3,477	$7,000	$7,000	$7,000
	6	Maintenance of computer - software	$0	$75	$2,604	$3,035	$2,600	$2,600	$2,600
	8	Maintenance of other equipment	$14,261	$4,133	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$0	$8,182	$7,356	$3,984	$11,230	$11,230	$11,230
43		**TRAINING**	**$1,500**	**$185**	**$3,996**	**$2,888**	**$4,000**	**$4,000**	**$4,000**
	1	Course costs	$1,500	$185	$3,996	$2,888	$4,000	$4,000	$4,000
46		**PUBLIC UTILITIES**	**$39,456**	**$23,180**	**$24,996**	**$20,076**	**$25,596**	**$25,596**	**$25,596**
	4	Telephones	$39,456	$23,180	$24,996	$20,076	$25,596	$25,596	$25,596
49		**RENTS & LEASES**	**$36,150**	**$34,816**	**$7,800**	**$3,980**	**$6,300**	**$6,300**	**$6,300**
	2	Rent and Lease of Residential Building	$36,150	$33,116	$0	$0	$0	$0	$0
	3	Rent & lease of other building	$0	$1,000	$1,596	$798	$4,400	$4,400	$4,400
	5	Rent & lease of Maintenance of other equipment	$0	$700	$4,200	$2,100	$1,000	$1,000	$1,000
	9	Other rent & lease	$0	$0	$2,004	$1,082	$900	$900	$900
50		**GRANTS**	**$300,000**	**$306,564**	**$508,008**	**$507,806**	**$511,400**	**$511,400**	**$511,400**
	1	Grants to Individuals and Households (General)	$0	$0	$0	$0	$3,000	$3,000	$3,000
	2	Grants to organizations	$0	$5,500	$8,004	$7,802	$8,400	$8,400	$8,400
	14	Grant to Coastal Zone Management Authority	$300,000	$301,064	$500,004	$500,004	$500,000	$500,000	$500,000
TOTAL RECURRENT EXPENDITURE			**$1,455,537**	**$1,436,217**	**$1,597,452**	**$1,580,224**	**$1,770,302**	**$1,770,302**	**$1,770,302**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
118	Policy Planning & Implementation	$70,732	$0	$0	$0	$0	$0	$0

2019	Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	$0	$70,531	$100,000	$135,170	$0	$0	$0
2163	The Global Biodiversity Framework Early Action Support Project	$0	$18,000	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$20,000	$20,000	$20,000
9003	Purchase of Computers & Peripherals	$0	$0	$0	$9,737	$54,100	$54,100	$54,098
9318	Compensations, Settlements and Awards	$0	$0	$0	$69,500	$50,000	$50,000	$50,000
9328	Development and Implementation of the Blue Economy Policy	$0	$29,932	$100,000	$40,246	$50,000	$50,000	$50,000
TOTAL CAPITAL II EXPENDITURE		**$70,732**	**$118,463**	**$200,000**	**$254,653**	**$174,100**	**$174,100**	**$174,098**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				0	3	3	3
Technical/Front Line Services				0	0	0	0
Administrative Support				7	7	7	7
Non-Established				0	3	3	3
Statutory Appointments				0	0	0	0
TOTAL STAFFING	**0**	**0**	**0**	**7**	**13**	**13**	**13**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2022/23	Achievements 2022/23

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate	2025/26 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:	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	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,100,173**	**$2,137,589**	**$2,196,696**	**$2,263,541**	**$2,217,182**	**$2,217,182**	**$2,217,182**
	1	Salaries	$1,850,595	$1,836,782	$1,108,308	$1,522,794	$1,304,885	$1,304,885	$1,304,885
	2	Allowances	$54,974	$62,371	$96,960	$141,268	$177,360	$177,360	$177,360
	3	Wages - unestablished staff	$7,732	$5,298	$809,100	$404,550	$523,744	$523,744	$523,744
	4	Social Security	$91,466	$88,907	$90,744	$93,489	$92,512	$92,512	$92,512
	5	Honorarium to Staff	$0	$0	$1,704	$852	$2,000	$2,000	$2,000
	6	Ex-gratia payment to staff	$2,000	$0	$0	$0	$1,600	$1,600	$1,600
	7	Overtime	$93,407	$144,231	$89,880	$100,588	$115,080	$115,080	$115,080
31		**TRAVEL AND SUBSISTENCE**	**$47,442**	**$74,003**	**$86,280**	**$84,810**	**$106,852**	**$106,852**	**$106,852**
	2	Mileage allowance	$0	$0	$1,356	$1,520	$2,704	$2,704	$2,704
	3	Subsistence allowance	$40,578	$63,189	$68,520	$67,417	$74,320	$74,320	$74,320
	5	Other Travel Expenses (Local)	$6,864	$1,477	$0	$0	$0	$0	$0
	21	Hotel (Local)	$0	$6,874	$9,408	$11,888	$17,100	$17,100	$17,100
	22	Airfare (Local)	$0	$143	$3,996	$2,253	$7,040	$7,040	$7,040
	23	Bus Fares (local)	$0	$1,619	$564	$343	$1,536	$1,536	$1,536
	24	Taxi Fares (local)	$0	$499	$636	$489	$1,152	$1,152	$1,152
	25	Water Travel Fares (local)	$0	$202	$1,800	$900	$3,000	$3,000	$3,000
40		**MATERIAL AND SUPPLIES**	**$58,994**	**$80,803**	**$74,713**	**$73,578**	**$120,960**	**$120,960**	**$120,960**
	1	Office Supplies	$22,353	$20,428	$11,676	$12,564	$20,070	$20,070	$20,070
	3	Medical Supplies	$0	$0	$1,068	$784	$2,138	$2,138	$2,138
	4	Uniforms	$5,535	$23,201	$19,356	$10,623	$28,500	$28,500	$28,500
	5	Household sundries	$28,203	$24,184	$10,692	$21,571	$19,578	$19,579	$19,579
	6	Food	$0	$9,130	$948	$9,944	$15,460	$15,460	$15,460
	13	Building and construction supplies	$0	$0	$8,976	$4,488	$9,063	$9,063	$9,063
	14	Purchase of computers supplies	$2,904	$512	$5,292	$3,323	$4,895	$4,895	$4,895
	15	Purchase of Other Equipment	$0	$0	$9,528	$5,264	$9,700	$9,700	$9,700
	17	Purchase of test equipment	$0	$96	$3,240	$1,733	$3,245	$3,245	$3,245
	23	Printing Services	$0	$2,258	$3,937	$1,969	$5,810	$5,810	$5,810
	26	Miscellanous	$0	$996	$0	$0	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$0	$0	$815	$1,500	$1,500	$1,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$500	$1,000	$1,000	$1,000
41		**OPERATING COSTS**	**$192,601**	**$254,705**	**$312,384**	**$285,618**	**$334,659**	**$334,659**	**$334,659**
	1	Operating cost - fuel	$159,448	$246,351	$299,724	$275,542	$319,459	$319,459	$319,459
	2	Advertisement and Marketing Services	$700	$0	$5,496	$2,948	$5,600	$5,600	$5,600
	3	Operating cost - miscellaneous	$30,713	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$732	$804	$2,664	$1,598	$3,000	$3,000	$3,000
	7	Operating cost - Operating cost - office cleaning	$0	$4,950	$900	$2,375	$1,800	$1,800	$1,800
	8	Operating cost - garbage disposal	$433	$2,600	$3,600	$3,155	$4,800	$4,800	$4,800
	9	Operating cost - conference & workshops	$575	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$43,442**	**$92,273**	**$115,728**	**$109,091**	**$145,661**	**$145,661**	**$145,661**
	1	Maintenance of building	$17,491	$15,590	$4,500	$12,833	$13,550	$13,550	$13,550
	2	Maintenance of grounds	$1,600	$2,225	$3,204	$2,827	$5,700	$5,700	$5,700
	3	Repairs & Maintenance of furniture & equipment	$2,167	$511	$4,956	$3,448	$9,150	$9,150	$9,150
	4	Repairs & Maintenance of vehicles	$18,575	$42,109	$6,372	$16,286	$20,680	$20,680	$20,680
	5	Maintenance of computer - hardware	$1,850	$798	$3,756	$2,607	$9,000	$9,000	$9,000
	7	Maintenance of Laboratory equipment	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	8	Maintenance of other equipment	$1,759	$786	$11,796	$5,898	$17,000	$17,000	$17,000
	9	Purchase of spares for equipment	$0	$0	$54,108	$27,054	$25,839	$25,839	$25,839
	10	Purchase of vehicle parts	$0	$30,255	$8,940	$29,090	$26,642	$26,642	$26,642
	16	Repairs and Maintenance of Watercraft	$0	$0	$15,096	$7,548	$15,100	$15,100	$15,100
43		**TRAINING**	**$3,984**	**$1,963**	**$3,396**	**$2,817**	**$3,400**	**$3,400**	**$3,400**
	1	Course costs	$3,984	$1,963	$3,396	$2,817	$3,400	$3,400	$3,400
46		**PUBLIC UTILITIES**	**$23,656**	**$20,833**	**$25,596**	**$25,447**	**$27,480**	**$27,480**	**$27,480**
	2	Gas - butane	$1,582	$1,143	$2,796	$2,460	$3,480	$3,480	$3,480
	4	Telephones	$22,074	$19,690	$22,800	$22,987	$24,000	$24,000	$24,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$106,286**	**$106,286**	**$106,286**
	1	Contributions & subscription to Caribbean organization	$0	$0	$0	$0	$56,286	$56,286	$56,286
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$50,000	$50,000	$50,000
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$1,854**	**$1,854**	**$1,854**
	5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$0	$1,854	$1,854	$1,854
TOTAL RECURRENT EXPENDITURE			**$2,470,292**	**$2,662,168**	**$2,814,793**	**$2,844,902**	**$3,064,334**	**$3,064,334**	**$3,064,334**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$14,461	$0	$0	$0	$0	$0	$0
1002	Purchase of a Computer	$5,322	$0	$0	$0	$0	$0	$0
1064	Purchase of Air Conditioner Units (MOH)	$8,304	$0	$0	$0	$0	$0	$0
1112	Conservation Compliance Unit	$246,813	$0	$0	$0	$0	$0	$0
1546	Purchase of Arms, Ammunitions and Armors	$0	$5,888	$0	$0	$0	$0	$0
1776	Enhancing Security - Fisheries Compound	$49,199	$0	$0	$0	$0	$0	$0
1985	Sustainable Development of Belizes Fishery Resources	$65,334	$102,636	$120,888	$0	$0	$0	$0
701	Conservation Management	$161,942	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$15,139	$25,000	$16,357	$25,000	$25,000	$25,000
9001	Purchase of Specialized Equipment	$0	$35,149	$42,674	$59,942	$42,674	$42,674	$42,674
9003	Purchase of Computers & Peripherals	$0	$22,026	$20,000	$53,968	$20,000	$20,000	$20,000
9006	Purchase of Air Conditioning Unit	$0	$7,490	$0	$7,354	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$3,400	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$29,902	$35,000	$48,646	$35,000	$35,000	$35,000
9326	Ongoing Conservation Activities	$0	$74,835	$100,112	$99,989	$100,112	$100,112	$100,112
9327	Marine Reserve and Ecosystem Management Programs	$0	$210,999	$180,000	$177,102	$180,000	$180,000	$180,000
933	Marine Reserve - Ecosystems Management	$193,353	$0	$0	$0	$0	$0	$0
9346	Sustainable Development of Belizes Fishery Resources	$0	$16,817	$160,000	$139,189	$160,000	$160,000	$160,000
TOTAL CAPITAL II EXPENDITURE		**$744,729**	**$520,880**	**$683,674**	**$605,947**	**$562,786**	**$562,786**	**$562,786**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	1	1	1	1	3	3	2
Technical/Front Line Services	14	14	14	14	21	21	20
Administrative Support	11	11	11	11	9	9	9
Non-Established	49	49	49	49	46	46	45
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**75**	**75**	**75**	**75**	**79**	**79**	**76**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Lead the expansion of Biodiversity protection zones in line with the blue bond milestones and people-centric agenda.	Consultations and validation of biodiversity protection zones was conducted successfully and submission of expansion sites was complted in November as required and now have 25.05% of our blue space protected.
Develop updated subsidiary regulations.	The Tor for the updating of the subsidiary regulations was launched in November. Recruiting of legal team will occur in fist quarter of 2025.
Implementation of stock assessments for Lobster, Conch and Fin Fish under the IDB Project Phase 1.	The TOR are being finalized. Procurement of the consultancy services to conduct the asses.sment will occur in the Third Quarter of 2025
Scoping consultation for inland reserves and fishing priority areas.	This process will be done during the national consultations for the revision of the subsidiary regulations in 2025.
Expand Education and Outreach activities to inland fisheries stakeholders.	Outreach was mostly conducted for registered commercial fishers since commmunication efforts were combined with communication surrounding the expansion of biodiversity protection zones. Scoping for inland fisheries will take place in 2025.
Market and Value Chain analysis for fisheries products.	The TOR for the consultancy is being finalized and will be executed in the first quarter of 2025 under the IDB technical cooperation.
FisheriesDepartment Human Resource assessment and Restructuring.	The TOR for the consultancy is being finalized and will be executed in the first quarter of 2025 under the IDB technical cooperationrecruitment process initiated in November and execution of the project will initiate in 1st quarter of 2025.
Updating of the Fisheries Policy and Strategy.	This activity will occur in 2025.
Develop a Resource Mobilization Strategy for the implementation of the National Fisheries Policy, Strategy & and Action Plan.	This activity will occur in 2025.
Enforcment of Catch log data submission via e-catch logs.	An e-catch log is being developed to simplify data submission. Enfocrment of submission will initiate in 2025.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)
Implementation of stock assessments for Lobster, Conch and Fin Fish under the IDB Project Phase 1.
Develop market and value chain analysis for main commercial species (lobster, conch, fin fish)
Implementation of the CITES act and establishing a coordinating mechanism with the National CITES Authority
Completion of the Fisheries National enforcement and consevation monitoring strategy
Completion of the National Plan of Action for IUU fishing
Completion of the revision of the subsidiary regulations
Completion of the institutional assessment of the Fisheries Department
ACHIEVEMENT of the closing conditions under the Resilient Bold Beize
Complete the regulations for the Mariculture Industry in Belize
Actively engage stakeholders on the proposed high biodiversity protection sites to achieve the 30% agreed under milestone 6 of the Blue Bond
Develop and implement Research Policy
Pilot Vessel Monitoring System and E-catch log books
Updating of the National Fisheries Policy, Strategy and Action Plan
Implementation of the Conservation, Management, and Action Plan for the Central American River Turtle (Hicatee) in Belize.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of enforcement inspections of fishing fleet				1,600	1,750	2,000	2,500
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC				15	30	30	30
Number of national events the Department participated in that focused on the Fisheries Act and Regulations				10	30	30	30
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				6	10	10	10
Number of stakeholders sensitized in regards to the fisheries laws				2,500	3,000	3,600	3,600
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				35	45	60	60
No.of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				200	250	250	300
Number of fishers complying with data submission requirements under the Manage Access Program				50	100	3,600	3,600
Number of hours of patrols				3,350	3,500	3,650	3,850
Number of persons arrested and convicted				120	150	150	150
No.of fishers provided with technical assistance				50	100	150	200
Number of research projects conducted				32	40	50	60
Number of fish stock sustainability education and awareness campaigns conducted				10	15	20	25
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
No.of breaches of catch limit & weight recorded			40	58	45	45	45
Illegal harvesting of fishery products			12	1,543	10	12	10
Value of fishery products consumed locally and exported			38,000,000	26,133,957	45,000,000	45,000,000	45,000,000
Annual size of fish catch					950,000 lbs of queen conch were harvested	950,000 lbs of queen conch were harvested	950,000 lbs of queen conch were harvested
Annual size of conch catch			646,000 lbs. of Lobster Tails and 286,000 lbs. of Whole Lobster were produced and traded.	594,587 llbs tails, 463579 Whole.	650,000 lbs. of Lobster Tails and 280,000 lbs. of Whole Lobster were produced and traded.	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole Lobster were produced and traded.	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole Lobster were produced and traded.
Annual size of lobster catch					100,000lbs	100,000lbs	100,000lbs
Estimated fish stock (% of full capacity)			85	85	85	85	85
No.of breaches of the Fisheries Regulation			100	150	150	150	150
Court Conviction Rates of Fisheries Offenders			60	70	75	80	80
Value of fishery products consumed locally and exported			38,000,000	38,000,000	40,000,000	45,000,000	50,000,000
Annual size of fish catch			120,000	120,000	200,000	250,000	5,000,000
Annual size of conch catch			953,900	940,294	950,000	950,000	950,000
Annual size of lobster catch			736,038.00	636,877.00	700,000	700,000	700,000
Estimated fish stock (% of full capacity)			85	85	85	85	85

MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY

MINISTRY : MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY

SECTION 1: MINISTRY SUMMARY

VISION:

BELIZE DEFENCE FORCE

A combat-ready, dedicated, and professional force capable of providing credible deterrence to threats both internal and external. The BDF shall maintain and enhance healthy partnerships with local law enforcement agencies and other partners to ensure the rule of law while engaging with neighbors and international partners to contribute to regional and hemispheric security. The BDF shall be robust and agile to incorporate new technology, embrace change, and develop its human resources and capabilities to contribute to the security, stability, and prosperity of Belize.

COAST GUARD

To create an apex institution highly professional, motivated, trained, and resourceful, capable of enforcing maritime laws projecting sea power to the limits of our sea spaces, and supporting maritime operations locally and regionally.

MISSION:

BELIZE DEFENCE FORCE

The Belize Defence Force is a capable defense force that can conduct military operations to detect, deter and defeat threats to Belize with support from local, regional, and international partners to ensure the sovereignty and territorial integrity of Beliz. To defend Belize and to support civil authorities to maintain law and order.

COAST GUARD

To protect Belize's Maritime Spaces from threats, both foreign and domestic, by providing maritime security, safety 'and protection of our people, industries, and natural resources through military, law enforcement, and humanitarian operations

STRATEGIC PRIORITIES:

Poise a robust and equipped Defence Forces of Belize to respond to all threats, thus making valuable Contribution to National Security.

To provide effective support to the Defence Forces of Belize, to enhance their ability to defend our sovereignty, and territorial integrity and uphold the constitution.

Maritime safety, security, marine resource protection, territorial integrity and sovereignty, and naval defense of the state.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
114	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,730,414**	**$5,064,679**	**$2,798,965**	**$2,121,341**	**$3,089,498**	**$2,589,498**	**$2,589,498**
	Recurrent Expenditure	$1,482,317	$3,027,506	$1,867,764	$1,837,164	$1,865,579	$1,865,579	$1,865,579
	Capital II Expenditure	$248,097	$1,539,220	$431,201	$284,177	$1,223,919	$723,919	$723,919
	Capital III Expenditure	$0	$497,953	$500,000	$0	$0	$0	$0
090	**MARITIME SECURITY**	**$18,015,206**	**$18,747,483**	**$14,296,510**	**$20,439,084**	**$15,716,410**	**$13,849,144**	**$13,849,144**
	Recurrent Expenditure	$17,354,543	$18,382,509	$13,720,644	$20,439,084	$15,416,410	$13,849,144	$13,849,144
	Capital II Expenditure	$660,663	$364,974	$575,866	$0	$300,000	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
092	**DEFENCE**	**$57,223,050**	**$67,878,668**	**$59,451,247**	**$71,199,764**	**$65,113,002**	**$61,690,269**	**$61,690,269**
	Recurrent Expenditure	$57,223,050	$67,479,560	$59,048,314	$71,158,516	$64,613,002	$61,690,269	$61,690,269
	Capital II Expenditure	$0	$399,109	$402,933	$41,248	$500,000	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$76,968,670**	**$91,690,831**	**$76,546,722**	**$93,760,189**	**$83,918,910**	**$78,128,910**	**$78,128,910**
	Recurrent Expenditure	**$76,059,911**	**$88,889,575**	**$74,636,722**	**$93,434,764**	**$81,894,991**	**$77,404,991**	**$77,404,991**
	Capital II Expenditure	**$908,760**	**$2,303,303**	**$1,410,000**	**$325,425**	**$2,023,919**	**$723,919**	**$723,919**
	Capital III Expenditure	**$0**	**$497,953**	**$500,000**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
230:PERSONAL EMOLUMENTS	$56,184,842	$59,772,977	$43,979,712	$61,089,844	$51,718,822	$51,580,825	$51,580,824
231:TRAVEL & SUBSISTENCE	$304,657	$324,547	$673,212	$545,736	$466,236	$466,236	$466,236
340:MATERIALS & SUPPLIES	$7,702,342	$16,597,746	$17,779,126	$21,433,647	$21,665,547	$17,763,544	$17,763,544
341:OPERATING COSTS	$6,491,496	$5,097,549	$5,283,348	$5,055,252	$3,553,092	$3,553,092	$3,553,092
342:MAINTENANCE COSTS	$2,969,247	$3,523,820	$3,504,432	$3,224,549	$3,087,468	$2,637,468	$2,637,468
343:TRAINING	$572,846	$755,173	$682,560	$1,102,065	$354,375	$354,375	$354,375
346:PUBLIC UTILITIES	$628,125	$804,621	$773,964	$809,419	$773,171	$773,171	$773,171
348:CONTRACTS AND CONSULTANCIES	$1,085,983	$1,855,638	$1,809,636	$0	$0	$0	$0
349:RENTS & LEASES	$113,242	$147,620	$140,832	$164,436	$251,380	$251,380	$251,380
350:GRANTS	$7,131	$9,885	$9,900	$9,816	$24,900	$24,900	$24,900
TOTAL RECURRENT EXPENDITURE	**$76,059,911**	**$88,889,575**	**$74,636,722**	**$93,434,764**	**$81,894,991**	**$77,404,991**	**$77,404,991**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**64**	**64**	**82**	**82**	**82**	**82**	**82**
Technical/Front Line Services	**1,402**	**1,402**	**1,636**	**1,636**	**1,636**	**1,636**	**1,636**
Administrative Support	**33**	**33**	**120**	**120**	**120**	**120**	**120**
Non-Established	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**1499**	**1499**	**1838**	**1838**	**1838**	**1838**	**1838**

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	Implement a Defence Policy on morale, welfare, and accountability to enhance the defence force's operational capabilities to promote defence diplomacy.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,063,511**	**$1,315,533**	**$1,100,076**	**$1,205,456**	**$1,273,994**	**$1,273,994**	**$1,273,994**
	1	Salaries	$988,955	$1,251,835	$752,148	$1,135,492	$1,041,009	$1,041,009	$1,041,009
	2	Allowances	$38,289	$5,297	$129,144	$32,174	$87,600	$87,600	$87,600
	3	Wages - unestablished staff	$0	$0	$160,548	$0	$87,509	$87,509	$87,509
	4	Social Security	$36,266	$35,498	$39,228	$36,466	$30,188	$30,188	$30,188
	5	Honorarium to Staff	$0	$0	$3,084	$900	$1,000	$1,000	$1,000
	6	Ex-gratia payment to staff	$0	$0	$0	$0	$24,000	$24,000	$24,000
	7	Overtime	$0	$22,903	$15,924	$424	$2,687	$2,687	$2,687
31		**TRAVEL AND SUBSISTENCE**	**$48,944**	**$65,125**	**$333,336**	**$233,554**	**$144,216**	**$144,216**	**$144,216**
	1	Transport allowance	$0	$1,350	$32,904	$4,640	$16,200	$16,200	$16,200
	2	Mileage allowance	$500	$0	$8,724	$5,776	$8,736	$8,736	$8,736
	3	Subsistence allowance	$32,400	$24,468	$284,676	$52,060	$64,000	$64,000	$64,000
	4	Other Travel Expenses (Local) (Foreign)	$0	$0	$0	$11,059	$14,880	$14,880	$14,880
	5	Other Travel Expenses (Local)	$16,044	$39,307	$7,032	$127,760	$10,200	$10,200	$10,200
	21	Hotel (Local)	$0	$0	$0	$12,253	$18,500	$18,500	$18,500
	22	Airfare (Local)	$0	$0	$0	$2,690	$1,200	$1,200	$1,200
	39	Per Diem and Intransit	$0	$0	$0	$17,316	$10,500	$10,500	$10,500
40		**MATERIAL AND SUPPLIES**	**$48,446**	**$1,033,051**	**$100,920**	**$101,699**	**$81,732**	**$81,732**	**$81,732**
	1	Office Supplies	$238	$11,070	$14,016	$17,020	$10,165	$10,165	$10,165
	2	Books & Periodicals	$500	$0	$2,832	$1,150	$214	$214	$214
	3	Medical Supplies	$0	$0	$2,544	$791	$0	$0	$0
	4	Uniforms	$0	$0	$0	$0	$10,620	$10,620	$10,620
	5	Household sundries	$1,686	$16,296	$8,580	$16,745	$11,099	$11,099	$11,099
	6	Food	$44,743	$956,858	$57,504	$48,102	$37,634	$37,634	$37,634
	11	Production supplies	$0	$0	$6,312	$0	$0	$0	$0
	13	Building and construction supplies	$0	$0	$0	$1,512	$0	$0	$0
	14	Purchase of computers supplies	$0	$0	$1,944	$8,757	$10,000	$10,000	$10,000
	15	Purchase of Other Equipment	$1,277	$48,828	$4,500	$3,475	$0	$0	$0
	20	Insurance: Motor Repairs &	$0	$0	$0	$2,267	$0	$0	$0
	23	Printing Services	$0	$0	$2,688	$0	$2,000	$2,000	$2,000
	33	Advertisement and Marketing	0	$0	$0	$1,880	$0	$0	$0
41		**OPERATING COSTS**	**$228,423**	**$496,769**	**$221,424**	**$173,366**	**$159,262**	**$159,262**	**$159,262**
	1	Operating cost - fuel	$49,605	$77,903	$194,916	$95,163	$104,942	$104,942	$104,942
	2	Advertisement and Marketing Services	$5,440	$500	$25,224	$62,414	$33,600	$33,600	$33,600
	3	Operating cost - miscellaneous	$154,737	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$0	$1,750	$0	$0	$0
	6	Operating cost - mail delivery	$0	$190	$1,284	$0	$720	$720	$720
	9	Operating cost - conference & workshops	$18,641	$418,176	$0	$10,779	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$3,260	$20,000	$20,000	$20,000
42		**MAINTENANCE COSTS**	**$47,125**	**$54,951**	**$56,352**	**$62,598**	**$43,208**	**$43,208**	**$43,208**
	1	Maintenance of building	$44,297	$40,308	$11,316	$26,996	$7,882	$7,882	$7,882
	2	Maintenance of grounds	$0	$0	$3,060	$950	$7,250	$7,250	$7,250
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$14,712	$0	$0	$0	$0
	4	Repairs & Maintenance of vehicles	$338	$12,846	$5,472	$13,474	$5,200	$5,200	$5,200
	5	Maintenance of computer - hardware	$0	$0	$8,124	$1,282	$2,794	$2,794	$2,794
	6	Maintenance of computer - software	$0	$0	$2,568	$0	$7,000	$7,000	$7,000
	8	Maintenance of other equipment	$1,185	$1,797	$3,672	$13,904	$1,200	$1,200	$1,200
	9	Purchase of spares for equipment	$546	$0	$3,072	$0	$0	$0	$0
	10	Purchase of vehicle parts	$759	$0	$4,356	$5,992	$11,882	$11,882	$11,882
43		**TRAINING**	**$6,710**	**$6,412**	**$0**	**$0**	**$17,500**	**$17,500**	**$17,500**
	1	Course costs		$0	$0	$0	$17,500	$17,500	$17,500
	5	Training - miscellaneous	$6,710	$6,412	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$39,158**	**$55,664**	**$55,656**	**$52,874**	**$49,967**	**$49,967**	**$49,967**
	2	Gas - butane	$0	$0	$0	$1,563	$600	$600	$600
	4	Telephones	$39,158	$55,664	$55,656	$51,311	$45,000	$45,000	$45,000
	8	Cable/Internet Services	$0	$0	$0	$0	$4,367	$4,367	$4,367
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$7,617**	**$82,800**	**$82,800**	**$82,800**
	1	Rent & lease of office space	$0	$0	$0	$0	$0	$0	$0
	2	Rent and Lease of Residential Building	$0	$0	$0	$7,617	$60,000	$60,000	$60,000
	3	Rent & lease of other building	$0	$0	$0	$0	$1,200	$1,200	$1,200
	4	Purchase of Other Equipment	$0	$0	$0	$0	$0	$0	$0
	5	Maintenance of other equipment	$0	$0	$0	$0	$0	$0	$0
	6	Rent & lease of vehicles	$0	$0	$0	$0	$14,400	$14,400	$14,400
	7	Photocopier	$0	$0	$0	$0	$0	$0	$0
	9	Other rent & lease	$0	$0	$0	$0	$7,200	$7,200	$7,200
50		**GRANTS**	**$0**	**$0**	**$0**	**$0**	**$12,900**	**$12,900**	**$12,900**
	1	Grants to Individuals and Households (General) and Households (General)	$0	$0	$0	$0	$900	$900	$900
	31	Educational Grants to Grants to Individuals and Households (General)	$0	$0	$0	$0	$12,000	$12,000	$12,000
TOTAL RECURRENT EXPENDITURE			**$1,482,317**	**$3,027,506**	**$1,867,764**	**$1,837,164**	**$1,865,579**	**$1,865,579**	**$1,865,579**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1000	Furniture & Equipment	$98,600	$0	$0	$0	$0	$0	$0
1003	Upgrade of Office Building	$49,997	$0	$0	$0	$0	$0	$0
1316	Purchase of Vehicles	$99,500	$0	$0	$0	$0	$0	$0
2003	COVID-19	$0	$62,000	$0	$0	$0	$0	$0
2155	Special Joint Security Operations	$0	$264,764	$0	$0	$0	$0	$0
2156	Sarstoon Forward Operating Base	$0	$982,726	$0	$0	$0	$0	$0
2189	BDF Regional Security Mission to Haiti	$0	$0	$0	$23,177	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$103,919	$103,919	$103,919
9010	Purchase of Vehicles	$0		$250,000	$261,000	$300,000	$300,000	$300,000
9021	Capital Improvement to Building and Facilities	$0	$229,730	$181,201	$0	$320,000	$320,000	$320,000
9162	Disaster and Emergency Contingency	$0	$0	$0	$0	$500,000	$0	$0
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$248,097**	**$1,539,220**	**$431,201**	**$284,177**	**$1,223,919**	**$723,919**	**$723,919**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
2094		Hurricane Rehabilitation 2022 - Lisa	$0	$497,953	$500,000	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$497,953**	**$500,000**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive				5	5	5	5
Technical/Front Line Services				4	4	4	4
Administrative Support				11	11	11	11
Non-Established				3	3	3	3
Statutory Appointments				0	0	0	0
TOTAL STAFFING	**0**	**0**	**0**	**23**	**23**	**23**	**23**

PROGRAMME:	MARITIME SECURITY
PROGRAMME OBJECTIVE:	To protect Belize's maritime spaces from threats, both foreign and domestic, by providing maritime safety, and protection of our people, industries, and natural resources through military, law enforcement, and humanitarian operations.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$14,125,194**	**$14,449,811**	**$9,856,152**	**$15,586,271**	**$10,423,774**	**$10,423,774**	**$10,423,774**
	1	Salaries	$11,446,040	$11,808,691	$7,274,364	$12,191,909	$9,377,671	$9,377,671	$9,377,671
	2	Allowances	$2,071,961	$2,003,780	$1,644,060	$2,725,856	$257,200	$257,200	$257,200
	3	Wages - unestablished staff	$0	$0	$345,732	$0	$121,923	$121,923	$121,923
	4	Social Security	$607,193	$637,340	$591,996	$668,506	$640,880	$640,880	$640,880
	5	Honorarium to Staff	$0	$0	$0	$0	$2,100	$2,100	$2,100
	6	Ex-gratia payment to staff	$0	$0	$0	$0	$24,000	$24,000	$24,000
	7	Overtime	$0	$0	$0	$0	$0	$0	$0
31		**TRAVEL AND SUBSISTENCE**	**$45,857**	**$38,931**	**$41,040**	**$41,024**	**$49,784**	**$49,784**	**$49,784**
	2	Mileage allowance	$117	$135	$2,100	$5,824	$4,160	$4,160	$4,160
	3	Subsistence allowance	$30,601	$17,652	$8,976	$15,903	$16,080	$16,080	$16,080
	4	Other Travel Expenses (Local) (Foreign)	$5,480	$0	$18,348	$5,757	$8,300	$8,300	$8,300
	5	Other Travel Expenses (Local)	$9,659	$21,144	$11,616	$10,928	$11,124	$11,124	$11,124
	21	Hotel (Local)	$0	$0	$0	$240	$4,000	$4,000	$4,000
	22	Airfare (Local)	$0	$0	$0	$0	$2,080	$2,080	$2,080
	23	Bus Fares (local)	$0	$0	$0	$0	$1,280	$1,280	$1,280
	24	Taxi Fares (local)	$0	$0	$0	$0	$720	$720	$720
	25	Water Travel Fares (local)	$0	$0	$0	$2,372	$2,040	$2,040	$2,040
40		**MATERIAL AND SUPPLIES**	**$404,787**	**$390,279**	**$394,092**	**$3,017,994**	**$3,043,256**	**$1,475,990**	**$1,475,990**
	1	Office Supplies	$31,219	$55,015	$44,880	$38,950	$26,555	$26,555	$26,555
	2	Books & Periodicals	$703	$6,468	$2,928	$7,267	$3,920	$3,920	$3,920
	3	Medical Supplies	$14,280	$28,421	$52,296	$41,480	$37,671	$37,671	$37,671
	4	Uniforms	$96,898	$70,948	$138,048	$638,193	$288,051	$92,500	$92,500
	5	Household sundries	$28,105	$44,217	$8,208	$534,458	$287,755	$287,755	$287,755
	6	Food	$91,832	$58,980	$102,792	$1,627,756	$2,326,616	$954,900	$954,900
	14	Purchase of computers supplies	$0	$14,497	$6,000	$87,055	$28,707	$28,707	$28,707
	15	Purchase of Other Equipment	$21,267	$109,722	$11,616	$19,576	$15,668	$15,668	$15,668
	18	Insurance - buildings	$0	$2,011	$27,324	$0	$13,670	$13,670	$13,670
	23	Printing Services	$0	$0	$0	$2,453	$2,169	$2,169	$2,169
	26	Miscellanous	$120,482	$0	$0	$0	$0	$0	$0
	29	Medical Attention	$0	$0	$0	$8,590	$4,325	$4,325	$4,325
	32	Purchase of Specialized Tools &	$0	$0	$0	$5,827	$2,950	$2,950	$2,950
	34	Disaster Risk Supplies	$0	$0	$0	$679	$2,700	$2,700	$2,700
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$5,710	$2,500	$2,500	$2,500
41		**OPERATING COSTS**	**$959,193**	**$900,667**	**$891,696**	**$904,625**	**$1,021,687**	**$1,021,687**	**$1,021,687**
	1	Operating cost - fuel	$845,974	$777,435	$730,608	$838,995	$887,333	$887,333	$887,333
	2	Advertisement and Marketing Services	$6,656	$7,150	$8,412	$9,095	$11,200	$11,200	$11,200
	3	Operating cost - miscellaneous	$71,651	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$0	$546	$5,080	$5,080	$5,080
	7	Operating cost - office cleaning	$0	$0	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal	$386	$1,337	$5,100	$2,952	$5,520	$5,520	$5,520
	9	Operating cost - conference & workshops	$17,066	$74,486	$0	$0	$0	$0	$0
	12	Arm & Ammunitions	$0	$9,746	$129,252	$3,966	$72,590	$72,590	$72,590
	13	Radios	$17,460	$30,512	$18,324	$14,380	$24,764	$24,764	$24,764
	26	Board and Committee Meetings	$0	$0	$0	$900	$8,800	$8,800	$8,800
	29	Professional Service Fees	$0	$0	$0	$3,589	$6,400	$6,400	$6,400
	31	Purchase of Furniture and	$0	$0	$0	$30,202	$0	$0	$0
42		**MAINTENANCE COSTS**	**$576,555**	**$580,956**	**$584,520**	**$584,444**	**$614,428**	**$614,428**	**$614,428**
	1	Maintenance of building	$91,628	$52,909	$9,816	$74,128	$47,000	$47,000	$47,000
	2	Maintenance of grounds	$35,495	$50,131	$9,348	$50,670	$30,000	$30,000	$30,000
	3	Repairs & Maintenance of furniture & equipment	$390	$0	$12,696	$3,285	$22,440	$22,440	$22,440
	4	Repairs & Maintenance of vehicles	$163,331	$172,708	$105,264	$155,780	$125,282	$125,282	$125,282
	5	Maintenance of computer - hardware	$3,584	$7,542	$4,464	$1,069	$7,395	$7,395	$7,395
	6	Maintenance of computer - software	$1,450	$69	$9,972	$75	$11,740	$11,740	$11,740
	8	Maintenance of other equipment	$133,012	$140,348	$28,800	$92,024	$64,000	$64,000	$64,000
	9	Purchase of spares for equipment	$0	$3,147	$38,532	$40,549	$28,220	$28,220	$28,220
	10	Purchase of vehicle parts	$0	$2,520	$33,684	$6,352	$38,760	$38,760	$38,760
	16	Repairs and Maintenance of Watercraft	$147,664	$151,580	$331,944	$160,512	$239,592	$239,592	$239,592
43		**TRAINING**	**$67,236**	**$65,252**	**$43,860**	**$193,604**	**$107,200**	**$107,200**	**$107,200**
	1	Course costs	$12,280	$20,195	$12,756	$64,189	$6,000	$6,000	$6,000
	2	Fees & allowance - Training	$27,622	$18,531	$27,660	$126,865	$91,200	$91,200	$91,200
	3	Examination fees - Training	$3,147	$0	$3,444	$2,550	$4,000	$4,000	$4,000
	4	Scholarship & Training grants	$0	$0	$0	$0	$6,000	$6,000	$6,000
	5	Training - miscellaneous	$24,187	$26,526	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$70,795**	**$71,774**	**$69,528**	**$81,757**	**$100,740**	**$100,740**	**$100,740**
	1	Electricity	$0	$0	$0		$2,760	$2,760	$2,760
	2	Gas - butane	$22,831	$35,551	$26,352	$34,759	$38,160	$38,160	$38,160
	3	Water	$0	$0	$0		$7,800	$7,800	$7,800
	4	Telephones	$47,964	$36,224	$43,176	$46,541	$51,000	$51,000	$51,000
	8	Cable/Internet Services	$0	$0	$0	$457	$1,020	$1,020	$1,020
48		**CONTRACTS & CONSULTANCIES**	**$1,085,983**	**$1,855,638**	**$1,809,636**	**$0**	**$0**	**$0**	**$0**
	1	Payments to contractors	$1,085,983	$1,852,158	$1,809,636	$0	$0	$0	$0
	2	Payments to consultants	$0	$3,480	$0	$0	$0	$0	$0

49	**RENTS & LEASES**	**$11,813**	**$19,317**	**$20,220**	**$19,549**	**$43,540**	**$43,540**	**$43,540**
1	Rent & lease of Rent & lease of office space	$3,723	$870	$9,684	$0	$13,860	$13,860	$13,860
2	Rent and Lease of Residential Building	$5,055	$8,617	$2,040	$12,433	$9,600	$9,600	$9,600
5	Rent & lease of Maintenance of other equipment	$0	$422	$2,892	$3,053	$3,400	$3,400	$3,400
9	Other rent & lease	$3,035	$9,409	$5,604	$4,063	$16,680	$16,680	$16,680
50	**GRANTS**	**$7,131**	**$9,885**	**$9,900**	**$9,816**	**$12,000**	**$12,000**	**$12,000**
1	Grants to Individuals and Households (General) and Households (General)	$7,131	$9,885	$9,900	$9,816	$12,000	$12,000	$12,000
TOTAL RECURRENT EXPENDITURE		**$17,354,543**	**$18,382,509**	**$13,720,644**	**$20,439,084**	**$15,416,410**	**$13,849,144**	**$13,849,144**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
1007	Capital Improvement of buildings	$225,331	$0	$0	$0	$0	$0	$0
131	General Administration	$10,000	$0	$0	$0	$0	$0	$0
1494	Renovation/Construction	$399,739	$0	$0	$0	$0	$0	$0
689	MOW Equipment Spares	$25,594	$0	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$30,000	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$364,974	$545,866	$0	$300,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$660,663**	**$364,974**	**$575,866**	**$0**	**$300,000**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Managerial/Executive	16	16	34	34	34	34	34
Technical/Front Line Services	164	164	398	398	398	398	398
Administrative Support	5	5	92	92	92	92	92
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**185**	**185**	**524**	**524**	**524**	**524**	**524**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2024/25	Achievements 2024/25
Achieve Sea Control	The conduct of aggressive law enforcement patrols to deny sea spaces to the criminal element.
All Domain Access	The opening of new FOBs in strategic locations to reduce Coast Guard response time
Territorial Integrity of Belize	The core function of the BCG commences at the border with law enforcement presence and patrols

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Provide Maritime Safety for mariners.

Ensure Maritime Security for those at sea

Provide Maqritime Resource Protection to our sea spaces

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Fisheries Inspections	200	500	640	500	865	500	500
Number of Anti-Drug Seizures	6	5	1	5	2	5	5
Number of Marine Violations	0	10	21	10	35	10	10
Number of Safety Violations	12	500	640	500	15	500	500
Number of Search and Rescues Conducted	24	20	23	20	29	20	20
Number of Maritime Interdiction Operations	10	15	19	15	10	15	15
Number of Special Operations	10	15	16	15	9	15	15
Number of Humanitarian & Local Support Operations	10	10	14	10	0	10	10
Number of Patrols Conducted	700	1300	1568	1300	1717	1500	1500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of lives saved	10	30	60	30	125	30	30
Fisheries Inspections resulting in fines	15	20	26	20	6	20	20
Anti-Drug Cases resulting in imprisonment	5	5	0	5	2	5	5
Number of Safety Violations Fines	6	5	5	5	5	5	5
Number of Seizures	10	10	6	10	2	10	10

PROGRAMME:	DEFENCE
PROGRAMME OBJECTIVE:	To defend Belize and to support civil authorities to maintain law and order.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$40,996,136**	**$44,007,633**	**$33,023,484**	**$44,298,117**	**$40,021,054**	**$39,883,057**	**$39,883,057**
	1	Salaries	$35,058,909	$38,578,424	$25,479,996	$38,338,310	$35,390,577	$35,390,577	$35,390,576
	2	Allowances	$5,227,942	$4,897,359	$5,113,920	$5,412,129	$2,480,491	$2,342,494	$2,342,494
	3	Wages - unestablished staff	$608,106	$435,034	$2,324,052	$408,549	$1,981,870	$1,981,870	$1,981,870
	4	Social Security	$101,179	$96,816	$102,432	$96,920	$99,117	$99,117	$99,117
	5	Honorarium to Staff	$0	$0	$3,084	$0	$3,000	$3,000	$3,000
	6	Ex-gratia payment to staff	$0	$0	$0	$42,209	$63,000	$63,000	$63,000
	7	Overtime	$0	$0	$0	$0	$3,000	$3,000	$3,000
31		**TRAVEL AND SUBSISTENCE**	**$209,855**	**$220,491**	**$298,836**	**$271,158**	**$272,236**	**$272,236**	**$272,236**
	1	Transport allowance	$14,505	$28,089	$128,232	$19,328	$14,400	$14,400	$14,400
	2	Mileage allowance	$7,273	$9,619	$10,572	$2,146	$3,518	$3,518	$3,518
	3	Subsistence allowance	$82,328	$81,625	$84,288	$65,472	$84,480	$84,480	$84,480
	5	Other Travel Expenses (Local)	$105,749	$101,158	$75,744	$166,536	$71,920	$71,920	$71,920
	21	Hotel (Local)	$0	$0	$0	$15,396	$6,500	$6,500	$6,500
	22	Airfare (Local)	$0	$0	$0		$7,116	$7,116	$7,116
	24	Taxi Fares (local)	$0	$0	$0	$0	$0	$0	$0
	25	Water Travel Fares (local)	$0	$0	$0	$0	$640	$640	$640
	31	Hotel (Foreign)	$0	$0	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$0	$0	$2,280	$0	$0	$0
	33	Bus Fares (Foreign)	$0	$0	$0	$0	$0	$0	$0
	34	Taxi Fares (Foreign)	$0	$0	$0	$0	$0	$0	$0
	39	Per Diem and Intransit	$0	$0	$0	$0	$83,662	$83,662	$83,662
40		**MATERIAL AND SUPPLIES**	**$7,249,109**	**$15,174,416**	**$17,284,114**	**$18,313,954**	**$18,540,559**	**$16,205,823**	**$16,205,823**
	1	Office Supplies	$170,602	$249,124	$174,684	$256,107	$171,642	$171,642	$171,642
	2	Books & Periodicals	$0	$14,029	$9,156	$13,575	$17,323	$17,323	$17,323
	3	Medical Supplies	$82,824	$125,175	$637,044	$238,438	$136,386	$131,386	$131,386
	4	Uniforms	$322,091	$1,872,674	$1,008,958	$1,616,993	$1,765,543	$1,415,213	$1,415,213
	5	Household sundries	$399,297	$1,166,150	$280,032	$1,486,812	$283,843	$283,843	$283,843
	6	Food	$5,484,329	$10,610,015	$14,616,408	$13,362,760	$15,127,756	$13,252,839	$13,252,839
	7	Spraying supplies	$0	$0	$9,744	$0	$8,881	$8,881	$8,881
	9	Animal feed	$0	$0	$2,544	$681	$1,500	$1,500	$1,500
	13	Building and construction supplies	$2,504	$4,519	$55,224	$66,774	$9,027	$9,027	$9,027
	14	Purchase of computers supplies	$14,970	$22,939	$120,396	$60,538	$95,322	$95,322	$95,322
	15	Purchase of Other Equipment	$163,773	$942,586	$96,672	$427,763	$158,151	$158,151	$158,151
	20	Insurance: Motor Repairs &	$0	$0	$0	$48,834	$0	$0	$0
	22	Insurance - other	$476,532	$60,414	$136,308	$534,103	$592,489	$488,000	$488,000
	23	Printing Services	$35	$12,756	$10,308	$4,419	$9,700	$9,700	$9,700
	24	Food Leave Allowance	$108,463	$94,034	$126,636	$162,469	$91,000	$91,000	$91,000
	26	Miscellanous	$23,691	$0	$0	$0	$0	$0	$0
	29	Medical Attention	$0	$0	$0	$2,320	$15,000	$15,000	$15,000
	33	Advertisement and Marketing Supplies	$0	$0	$0	$3,500	$9,000	$9,000	$9,000
	34	Disaster Risk Supplies	$0	$0	$0	$0	$16,047	$16,047	$16,047
	35	Flags, Wreaths, and Nationhood	$0	$0	$0	$27,868	$31,950	$31,950	$31,950
41		**OPERATING COSTS**	**$5,303,880**	**$3,700,113**	**$4,170,228**	**$3,977,261**	**$2,372,142**	**$2,372,142**	**$2,372,142**
	1	Operating cost - fuel	$2,430,449	$2,505,199	$3,280,008	$3,098,485	$1,922,220	$1,922,220	$1,922,220
	2	Advertisement and Marketing Services	$222,712	$106,866	$7,128	$139,842	$19,150	$19,150	$19,150
	3	Operating cost - miscellaneous	$2,291,512	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$65,063	$48,500	$48,500	$48,500
	5	Building construction costs							
	6	Operating cost - mail delivery	$277	$956	$1,272	$706	$2,720	$2,720	$2,720
	7	Operating cost - office cleaning				$0			
	8	Operating cost - garbage disposal	$6,658	$560	$33,516	$22,500	$54,000	$54,000	$54,000
	9	Operating cost - conference & workshops	$336,453	$825,342	$0	$285,833	$67,500	$67,500	$67,500
	12	Arm & Ammunitions	$13,483	$179,358	$396,036	$15,711	$189,063	$189,063	$189,063
	13	Radios	$0	$0	$66,300	$60,968	$59,559	$59,559	$59,559
	14	Explosive Ordinance Disposal	$0	$178	$23,400	$0	$0	$0	$0
	15	Public Order Management	$0	$0	$50,028	$0	$0	$0	$0
	16	Special Assignment Group	$2,336	$0	$46,524	$0	$0	$0	$0
	17	Office of Prohibition of Chemical Weapons	$0	$0	$9,972	$0	$0	$0	$0
	18	Band	$0	$0	$0	$0	$0	$0	$0
	19	Youth Challenge	$0	$31,876	$174,168	$0	$0	$0	$0
	20	Apprenticeship	$0	$139	$852	$0	$0	$0	$0
	21	Summer Camp	$0	$49,641	$51,300	$0	$0	$0	$0
	22	Protocol Matters	$0	$0	$29,724	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$285,885	$5,000	$5,000	$5,000
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$0	$0	$2,268	$4,430	$4,430	$4,430
42		**MAINTENANCE COSTS**	**$2,345,568**	**$2,887,912**	**$2,863,560**	**$2,577,507**	**$2,429,832**	**$1,979,832**	**$1,979,832**
	1	Maintenance of building	$1,415,816	$2,167,392	$945,360	$1,589,504	$532,885	$532,885	$532,885
	2	Maintenance of grounds	$43,427	$126,698	$69,264	$95,034	$87,013	$87,013	$87,013
	3	Repairs & Maintenance of furniture & equipment	$916	$1,193	$47,976	$29,597	$36,597	$36,597	$36,597
	4	Repairs & Maintenance of vehicles	$257,745	$392,549	$642,060	$552,624	$479,908	$479,908	$479,908
	5	Maintenance of computer - hardware	$36,573	$8,529	$184,428	$4,898	$124,976	$124,976	$124,976
	6	Maintenance of computer - software	$14,475	$5,495	$146,952	$1,159	$118,900	$118,900	$118,900
	8	Maintenance of other equipment	$368,690	$105,949	$186,972	$52,511	$90,885	$90,885	$90,885
	9	Purchase of spares for equipment	$23,749	$7,049	$204,924	$64,790	$127,323	$127,323	$127,323
	10	Purchase of vehicle parts	$66,764	$48,631	$173,340	$144,377	$236,345	$236,345	$236,345
	11	Road and Bridges Construction Supplies	$0	$0	$0	$0	$25,000	$25,000	$25,000
	12	Maintenance of Helicopters	$117,413	$24,426	$262,284	$43,013	$540,000	$90,000	$90,000

13	Maintenance of Highways, Roads and Drains	$0	$0	$0	$0	$30,000	$30,000	$30,000
43	**TRAINING**	**$498,900**	**$683,509**	**$638,700**	**$908,461**	**$229,675**	**$229,675**	**$229,675**
1	Course Costs		$0	$0	$0	$0	$0	$0
2	Fees & allowance - Training	$354,749	$488,021	$629,808	$895,117	$188,325	$188,325	$188,325
3	Examination fees - Training	$0	$200	$3,996	$10,844	$36,600	$36,600	$36,600
4	Scholarship & Training grants	$0	$0	$4,896	$2,500	$4,750	$4,750	$4,750
5	Training - miscellaneous	$144,151	$195,288	$0	$0	$0	$0	$0
46	**PUBLIC UTILITIES**	**$518,173**	**$677,183**	**$648,780**	**$674,788**	**$622,464**	**$622,464**	**$622,464**
1	Electricity	$0	$0	$0	$0	$0	$0	$0
2	Gas - butane	$142,117	$173,631	$276,612	$218,221	$191,184	$191,184	$191,184
3	Water							
4	Telephones	$376,056	$503,551	$372,168	$456,567	$396,000	$396,000	$396,000
8	Cable/Internet Services	$0	$0	$0	$0	$35,280	$35,280	$35,280
49	**RENTS & LEASES**	**$101,429**	**$128,303**	**$120,612**	**$137,270**	**$125,040**	**$125,040**	**$125,040**
1	Rent & lease of office space	$0	$0	$0	$0	$0	$0	$0
2	Rent and Lease of Residential Building	$101,429	$128,303	$120,612	$109,772	$90,000	$90,000	$90,000
3	Rent & lease of other building	$0	$0	$0	$5,643	$18,000	$18,000	$18,000
4	Purchase of Other Equipment	$0	$0	$0				
5	Rent & lease of Maintenance of other equipment	$0	$0	$0	$21,855	$8,040	$8,040	$8,040
6	Rent & lease of vehicles	$0	$0	$0	$0	$9,000	$9,000	$9,000
TOTAL RECURRENT EXPENDITURE		**$57,223,050**	**$67,479,560**	**$59,048,314**	**$71,158,516**	**$64,613,002**	**$61,690,269**	**$61,690,269**

CAPITAL II EXPENDITURE

Act.	Description	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$99,225	$130,000	$41,248	$0	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$299,884	$272,933	$0	$500,000	$0	$0
903	Custodial Services	$0	$0	$0	$0	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$0	$0	$0
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$0	$0	$0
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$399,109**	**$402,933**	**$41,248**	**$500,000**	**$0**	**$0**

STAFFING RESOURCES

Positions	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 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 2024/25	Achievements 2024/25
Continued improvement to the procurement supply chain.	More rigorous and meticulous filtering of quotations and requestions was done to purchase what was really needed. It was implemented that proper justification should be done when units request items.
C208B night training to assist in combating transnational organized crime and improve aerial reconnaissance for infantry to deter drug plantations.	Night training was conducted, and more aggressive aerial reconnaissance was done, which led to the discovery and destruction of clandestine airstrips. This added to the drastic decline in the number of air tracks of interest coming into our airspace. It also led to the destruction of coca plantations.
Procurement of weapons, ammunition, and boots to kit soldiers to operate effectively to fulfill the BDF mandate.	Purchased arms, ammunition, kits and equipment for the Special Operations Tactical Unit. Some kits, equipment and uniforms were purchased for the infantry soldiers.

Key Programmes Strategies/Activities for 2025/26 (aimed at improving performance)

Enhance Training and Capacity Building to Strengthen National Defence and Border Security.
Improve Disaster Response Capabilities.
Community Engagement and Resilience Building.
Improve Housing and Living Conditions for the soldiers and officers.
Purchase more arms, ammunition, kits, and equipment to effectively equip our military.
Advance the procurement supply chain through technology-driven enhancements.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of military operations				55	55	55	55
Number of military exercises conducted				6	6	6	6
Number of border patrols				450	450	450	450
Number of observation posts manned				18	18	18	18
Number of border incursions reported				100	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of operations successfully completed				97%	97%	97%	97%

SUMMARY OF RECURRENT EXPENDITURE BY LINE ITEM

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2025/2026															
No.	MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTIONS	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11	OFFICE OF THE GOVERNOR GENERAL	$356,762	$27,520	$79,809	$86,545	$31,800	$0	$0	$ -	$ 11,590.00	$ -	$ -	$ 6,750.00	$ -	$ -	**$ 600,776**
12	JUDICIARY	$7,213,547	$492,064	$856,221	$505,300	$657,047	$32,000	$ -	$ -	$ 253,911.00	$ -	$ 1,049,530.00	$ 48,930.00	$ 21,000.00	$ -	**$ 11,129,550**
13	LEGISLATURE	$2,267,078	$203,417	$861,726	$294,163	$80,605	$11,903	$ -	$ -	$ 82,978.00	$ 147,870.60	$ 47,490.00	$ 17,383.00	$ -	$ -	**$ 4,014,613**
14	MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	$19,481,819	$700,422	$1,881,244	$1,930,697	$1,115,469	$525,953	$ -	$ -	$ 675,919.64	$ 869,288.09	$ -	$ 11,604,800.00	$ 332,750.00	$ -	**$ 39,118,363**
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,582,550	$34,685	$130,991	$90,534	$40,460	$10,995	$ -	$ -	$ 48,000.00	$ -	$ 42,000.00	$ 127,200.00	$ -	$ -	**$ 3,107,416**
16	AUDITOR GENERAL	$1,984,507	$201,085	$159,170	$86,240	$34,555	$19,090	$ -	$ -	$ 39,165.00	$ 13,200.00	$ 23,490.00	$ -	$ -	$ -	**$ 2,560,502**
17	OFFICE OF THE PRIME MINISTER	$6,447,048	$484,497	$1,009,024	$2,345,062	$604,177	$446,150	$ -	$ -	$ 189,024.00	$ 19,000.00	$ -	$ 100,630.00	$ 7,349,927.96	$ -	**$ 18,994,539**
18	MINISTRY OF FINANCE	$34,471,279	$2,755,122	$5,470,000	$7,176,577	$14,155,802	$875,811	$ 35,500,000.00	$ 78,245,995.00	$ 33,588,392.84	$ 1,477,138.91	$ 1,436,485.08	$ 629,288.00	$ 3,028,824.00	$ 147,982,947.00	**$ 366,793,662**
19	MINISTRY OF HEALTH AND WELLNESS	$67,208,188	$2,359,120	$44,635,995	$3,386,555	$3,529,813	$1,160,150	$ 10,000.00	$ -	$ 1,049,199.80	$ 310,967.12	$ 1,806,553.48	$ 435,580.00	$ 35,508,000.00	$ -	**$ 161,400,122**
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION	$21,297,095	$1,403,805	$3,177,518	$2,108,188	$1,663,640	$47,975	$ -	$ -	$ 839,784.84	$ 4,089,761.12	$ 164,190.84	$ 4,370,190.23	$ 3,177,186.20	$ -	**$ 42,339,334**
21	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	$219,119,505	$935,729	$5,893,450	$12,616,531	$865,408	$1,270,685	$ -	$ -	$ 556,909.64	$ 3,252,924.64	$ 16,800.00	$ 62,468.00	$ 32,120,916.80	$ -	**$ 276,711,327**
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	$7,431,712	$332,520	$1,131,053	$737,705	$691,025	$14,831	$ -	$ -	$ 146,190.00	$ 595,523.90	$ 7,092.00	$ 17,403.00	$ 1,053,360.00	$ -	**$ 12,158,416**
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$7,638,049	$494,817	$1,017,671	$667,474	$871,676	$24,175	$ -	$ -	$ 269,028.00	$ -	$ 420,000.00	$ 90,000.00	$ -	$ -	**$ 11,492,890**
25	MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$4,601,747	$266,296	$810,511	$799,323	$761,880	$204,512	$0	$0	$179,513	$180,146	$0	$197,165	$1,932,588	$0	**$ 9,933,681**
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$7,389,094	$319,056	$559,752	$960,893	$384,012	$0	$ -	$ -	$ 187,500.00	$ 116,843.56	$ 220,500.00	$ 70,200.00	$ -	$ -	**$ 10,207,850**
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$7,891,684	$296,268	$1,524,773	$764,532	$522,182	$41,125	$ -	$ -	$ 347,505.60	$ -	$ 56,400.00	$ 64,650.00	$ 5,987,965.00	$ -	**$ 17,497,085**
28	MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$4,806,796	$241,317	$767,048	$1,088,435	$569,343	$95,200	$ -	$ -	$ 168,928.00	$ 290,771.32	$ 45,558.00	$ 43,000.00	$ 31,800.00	$ -	**$ 8,148,197**
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$11,125,736	$686,914	$894,138	$4,995,432	$5,275,664	$0	$ -	$ -	$ 199,762.09	$ -	$ 350,144.00	$ 168,600.00	$ 100,800.00	$ -	**$ 23,797,189**
30	MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	$77,672,122	$1,410,095	$8,010,432	$14,617,845	$6,465,632	$225,470	$ -	$ -	$ 1,049,877.20	$ -	$ -	$ 45,900.00	$ 42,000.00	$ -	**$ 109,539,373**
31	ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$6,609,874	$413,204	$974,650	$184,374	$634,337	$48,150	$ -	$ -	$ 143,160.00	$ 113,000.00	$ 259,860.00	$ 26,800.00	$ -	$ -	**$ 9,407,410**
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$1,378,342	$123,741	$154,157	$160,480	$180,131	$4,000	$ -	$ -	$ 65,400.00	$ -	$ -	$ -	$ 3,147,538.00	$ -	**$ 5,213,789**
34	MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$6,219,062	$369,003	$662,180	$830,794	$601,424	$39,400	$ -	$ -	$ 232,248.00	$ -	$ -	$ 59,500.00	$ 84,000.00	$ -	**$ 9,097,611**
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR	$4,266,448	$757,821	$806,959	$1,062,242	$732,180	$149,245	$ -	$ -	$ 182,897.86	$ 11,644.31	$ -	$ 204,542.50	$ 5,190,868.88	$ -	**$ 13,364,848**
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$3,086,076	$173,432	$227,054	$446,239	$215,519	$7,400	$ -	$ -	$ 53,076.00	$ 106,286.00	$ -	$ 8,154.00	$ 511,400.00	$ -	**$ 4,834,636**
38	MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$51,718,822	$466,236	$21,665,547	$3,553,092	$3,087,468	$354,375	$ -	$ -	$ 773,170.78	$ -	$ -	$ 251,380.00	$ 24,900.00	$ -	**$ 81,894,991**
	TOTAL	**$584,264,942**	**$15,948,186**	**$103,361,074**	**$61,495,253**	**$43,771,249**	**$5,608,594**	**$ 35,510,000.00**	**$ 78,245,995.00**	**$ 41,333,131.29**	**$ 11,594,365.40**	**$ 5,946,093.40**	**$ 18,650,513.73**	**$ 99,645,824.84**	**$ 147,982,947.00**	**$ 1,253,358,169**

SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2024/2025															
No.	MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTION	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11	OFFICE OF THE GOVERNOR GENERAL	$288,792	$25,248	$92,064	$37,644	$29,088	$0	$0	$0	$12,456	$0	$35,796	$7,500	$0	$0	**$528,588**
12	JUDICIARY	$6,841,896	$628,380	$877,932	$480,085	$488,832	$32,460	$0	$0	$253,908	$75,000	$1,136,076	$22,308	$21,036	$0	**$10,857,913**
13	LEGISLATURE	$2,146,680	$304,896	$748,391	$266,579	$53,112	$12,804	$0	$0	$70,320	$3,900	$61,632	$1,536	$0	$0	**$3,669,850**
14	MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	$16,639,416	$678,564	$1,508,832	$1,865,244	$967,392	$423,552	$0	$0	$637,404	$1,800	$404,998	$8,069,016	$508,152	$0	**$31,704,370**
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,410,344	$96,684	$168,588	$81,024	$74,844	$23,004	$0	$0	$72,600	$0	$95,676	$0	$0	$0	**$3,022,764**
16	AUDITOR GENERAL	$1,737,252	$142,740	$157,248	$66,540	$40,260	$16,740	$0	$0	$37,860	$0	$22,356	$0	$0	$0	**$2,220,996**
17	OFFICE OF THE PRIME MINISTER	$5,768,496	$444,972	$979,943	$1,828,151	$530,412	$126,288	$0	$0	$237,048	$2,004	$580,272	$87,636	$7,768,776	$0	**$18,353,998**
18	MINISTRY OF FINANCE	$31,086,792	$2,610,322	$5,557,164	$4,955,508	$11,426,928	$883,320	$35,499,996	$74,516,208	$31,359,180	$7,298,820	$1,348,368	$509,808	$2,998,824	$116,424,996	**$326,476,234**
19	MINISTRY OF HEALTH AND WELLNESS	$63,088,860	$2,219,060	$50,166,000	$3,176,616	$3,293,904	$1,150,668	$9,996	$0	$1,022,880	$0	$1,687,368	$241,200	$35,943,792	$0	**$162,000,344**
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION	$18,744,084	$1,278,660	$4,729,824	$1,941,708	$1,545,000	$77,664	$33,336	$0	$864,276	$1,056	$202,248	$4,319,760	$3,099,768	$0	**$36,837,384**
21	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	$133,594,980	$803,400	$2,135,976	$11,602,068	$956,508	$9,771,084	$0	$0	$635,604	$0	$4,750,668	$86,856	$104,798,412	$0	**$269,135,556**
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	$7,439,196	$306,576	$914,964	$744,084	$622,714	$28,632	$0	$0	$134,220	$0	$1,692	$0	$1,053,360	$0	**$11,245,438**
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$7,580,747	$421,919	$885,324	$500,688	$856,836	$19,008	$0	$0	$264,120	$0	$487,200	$90,000	$0	$0	**$11,105,842**
25	MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$4,619,316	$367,272	$749,436	$755,412	$781,824	$226,800	$0	$0	$134,124	$0	$52,200	$205,295	$1,932,588	$0	**$9,824,267**
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$7,355,076	$310,308	$531,564	$797,616	$374,436	$0	$0	$0	$186,900	$0	$187,020	$67,800	$0	$0	**$9,810,720**
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$8,278,044	$276,216	$1,274,412	$567,600	$435,646	$15,480	$0	$0	$354,900	$0	$132,636	$63,336	$5,833,884	$0	**$17,232,154**
28	MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$4,570,992	$201,276	$762,792	$813,600	$591,288	$90,204	$0	$0	$195,324	$0	$516,564	$36,000	$18,420	$0	**$7,796,460**
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$11,139,096	$631,464	$810,396	$2,743,104	$5,191,596	$0	$0	$0	$168,480	$0	$2,169,096	$5,940	$100,800	$0	**$22,959,972**
30	MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	$78,508,740	$1,131,888	$6,263,676	$6,952,056	$4,829,868	$175,812	$0	$0	$845,568	$0	$7,615,872	$38,820	$138,000	$0	**$106,500,300**
31	ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$6,820,511	$369,828	$630,216	$171,636	$255,648	$39,456	$0	$0	$140,940	$110,004	$553,176	$50,580	$0	$0	**$9,141,995**
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$1,610,328	$102,408	$129,984	$140,220	$54,696	$20,004	$0	$0	$65,400	$0	$2,496	$0	$2,735,004	$0	**$4,860,540**
34	MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$5,393,674	$238,272	$368,340	$621,768	$273,564	$13,104	$0	$0	$57,324	$0	$75,000	$18,000	$3,600	$0	**$7,062,646**
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR	$4,240,056	$706,860	$680,520	$922,344	$650,184	$120,828	$0	$0	$182,904	$0	$67,704	$103,260	$5,156,256	$0	**$12,830,916**
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$2,913,072	$137,256	$175,741	$419,412	$192,972	$7,392	$0	$0	$50,592	$0	$0	$7,800	$508,008	$0	**$4,412,245**
38	MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$43,979,712	$673,212	$17,779,126	$5,283,348	$3,504,432	$682,560	$0	$0	$773,964	$0	$1,809,636	$140,832	$9,900	$0	**$74,636,722**
	TOTAL	**$476,796,152**	**$15,107,681**	**$99,078,453**	**$47,734,055**	**$38,021,984**	**$13,956,864**	**$35,543,328**	**$74,516,208**	**$38,758,296**	**$7,492,584**	**$23,995,750**	**$14,173,283**	**$172,628,580**	**$116,424,996**	**$1,174,228,214**

CAPITAL REVENUE, LOANS AND GRANTS

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2025/2026

CAPITAL REVENUE, LOANS AND GRANTS

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	484	**CAPITAL REVENUE**							
01		Sale of Equity/Property/Equipment	$61,700	$65,950	$24,996	$43,298	$429,571	$440,310	$451,318
02		Sale of Land	$6,514,770	$6,604,053	$6,000,000	$8,075,514	$11,129,469	$11,407,706	$11,692,899
		Total Capital Revenue	**$6,576,470**	**$6,670,003**	**$6,024,996**	**$8,118,812**	**$11,559,040**	**$11,848,016**	**$12,144,217**
	485	**GRANTS**							
01		Grants Capital III Projects	$15,425,078	$20,477,527	$20,000,004	$11,703,966	$65,785,724	$102,230,911	$30,115,767
02		Special Reconstruction Fund (Grants)	$4,477,840	$0	$3,999,996	$1,999,998	$0	$0	$0
04		Grant Revenue	$8,126,522	$8,352,782	$5,000,004	$5,117,217	$5,000,000	$0	$0
05		Domestic Grant In-Kind	$0	$0	$999,996	$499,998	$1,000,000	$0	$0
		Total Grants	**$28,029,440**	**$28,830,309**	**$30,000,000**	**$19,321,179**	**$71,785,724**	**$102,230,911**	**$30,115,767**
	493	**LOAN RECEIPTS**							
01		Caribbean Development Bank	$100,340,682	$116,104,708	$126,082,488	$63,041,244	$124,587,209	$252,816,259	$39,438,995
02		Special Reconstruction Facility (Hurricane)	$0	$84,000,000	$20,000,004	$10,000,002	$0	$0	$0
05		Proceeds from Contingency Fund	$0	$0	$0	$1,225,000	$0	$0	$0
		Total Loans Receipts	**$100,340,682**	**$200,104,708**	**$146,082,492**	**$74,266,246**	**$124,587,209**	**$252,816,259**	**$39,438,995**
06		**CAPITAL REVE**	**$6,576,470**	**$6,670,003**	**$6,024,996**	**$8,118,812**	**$11,559,040**	**$11,848,016**	**$12,144,217**
09		**GRANTS**	**$28,029,440**	**$28,830,309**	**$30,000,000**	**$19,321,179**	**$71,785,724**	**$102,230,911**	**$30,115,767**
08		**LOAN RECEIPT**	**$100,340,682**	**$200,104,708**	**$146,082,492**	**$74,266,246**	**$124,587,209**	**$252,816,259**	**$39,438,995**
		TOTAL RECEIPTS	**$134,946,592**	**$235,605,020**	**$182,107,488**	**$101,706,237**	**$207,931,973**	**$366,895,186**	**$81,698,979**

CAPITAL II EXPENDITURE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

SUMMARY OF CAPITAL II EXPENDITURE

MINISTRIES	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
TOTAL	**$202,187,333**	**$349,271,648**	**$276,848,480**	**$344,327,823**	**$336,733,629**	**$274,679,979**	**$252,322,792**
OFFICE OF THE GOVERNOR GENERAL	$2,826	$46,624	$51,027	$120,889	$130,000	$130,000	$130,000
JUDICIARY	$211,780	$430,414	$473,001	$769,721	$820,359	$820,359	$820,359
LEGISLATURE	$45,511	$174,646	$1,864,692	$227,580	$754,878	$674,329	$689,322
MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	$3,445,967	$4,318,533	$3,135,763	$8,270,376	$6,650,881	$4,203,612	$3,744,134
DIRECTOR OF PUBLIC PROSECUTIONS	$7,531	$33,390	$41,174	$37,902	$42,000	$3,196	$10,000
AUDITOR GENERAL	$9,645	$35,594	$10,200	$12,474	$33,855	$4,855	$4,855
OFFICE OF THE PRIME MINISTER	$11,054,135	$13,513,057	$16,997,933	$25,268,023	$19,273,067	$19,273,067	$19,273,067
MINISTRY OF FINANCE	$21,772,238	$97,339,880	$63,271,968	$66,315,729	$122,764,345	$89,682,747	$88,194,809
MINISTRY OF HEALTH AND WELLNESS	$12,177,898	$11,160,419	$16,038,595	$15,540,100	$12,089,492	$12,538,442	$12,538,442
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION	$5,859,719	$8,095,523	$6,364,369	$6,279,831	$7,030,573	$6,962,573	$6,962,573
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	$2,698,292	$8,033,017	$8,028,108	$8,905,670	$8,418,027	$6,079,781	$6,079,781
MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	$3,800,226	$4,777,733	$2,421,392	$5,821,074	$5,780,000	$5,780,000	$5,780,000
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$18,191,282	$32,047,074	$25,581,510	$35,252,389	$23,696,310	$23,563,510	$23,532,010
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$2,623,059	$1,639,384	$1,392,480	$2,182,698	$3,622,348	$712,145	$712,145
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$7,167,319	$10,257,114	$9,848,362	$9,179,251	$8,943,195	$8,923,195	$8,923,195
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$10,461,288	$10,344,613	$6,260,788	$9,767,547	$7,774,065	$7,348,269	$7,348,269
MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$595,879	$1,736,602	$1,783,476	$1,919,961	$2,115,195	$2,115,195	$2,115,195
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$76,475,285	$104,944,392	$92,888,160	$111,979,746	$80,958,497	$66,424,998	$46,209,998
MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	$5,134,107	$6,595,761	$5,378,190	$6,801,996	$6,155,958	$6,155,958	$6,155,958
ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$453,318	$2,280,910	$562,001	$293,291	$397,125	$397,125	$397,125
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$6,708,653	$9,331,599	$5,875,353	$4,652,165	$5,762,146	$3,136,910	$2,951,844
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$1,864,671	$1,109,395	$1,331,864	$1,386,491	$1,438,509	$648,909	$648,909
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR	$9,702,483	$18,083,328	$4,954,400	$22,156,894	$9,321,999	$7,639,999	$7,639,999
MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$815,461	$639,344	$883,674	$860,600	$736,886	$736,886	$736,884
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$908,760	$2,303,303	$1,410,000	$325,425	$2,023,919	$723,919	$723,919

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
		$202,187,333	$349,271,648	$276,848,480	$344,327,823	$336,733,629	$274,679,979	$252,322,792
OFFICE OF THE GOVERNOR GENERAL		**$2,826**	**$46,624**	**$51,027**	**$120,889**	**$130,000**	**$130,000**	**$130,000**
PROGRAMME:		**SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL**						
1000	Repairs & Maintenance of furniture & equipment	$ 2,826	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture & Equipment	$ -	$ 9,904	$ 16,000	$ 12,898	$ 12,840	$ 12,840	$ 12,840
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 9,634	$ 20,000	$ 20,000	$ 20,000
9003	Purchase of Computers & Peripherals	$ -	$ 8,977	$ 6,500	$ 3,318	$ 9,560	$ 9,560	$ 9,560
9006	Purchase of Air Conditioning Unit	$ -	$ 8,976	$ 3,527	$ 9,355	$ 3,600	$ 3,600	$ 3,600
9021	Capital Improvement to Building and Facilities	$ -	$ 18,767	$ 25,000	$ 22,887	$ 25,000	$ 25,000	$ 25,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 62,797	$ 59,000	$ 59,000	$ 59,000
TOTAL CAPITAL II EXPENDITURE		**$2,826**	**$46,624**	**$51,027**	**$120,889**	**$130,000**	**$130,000**	**$130,000**
JUDICIARY		**$211,780**	**$430,414**	**$473,001**	**$769,721**	**$820,359**	**$820,359**	**$820,359**
PROGRAMME:		**GENERAL REGISTRY**						
1000	Furniture & Equipment	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -
1007	Capital Improvement of buildings	$ 39,999	$ -	$ -	$ -	$ -	$ -	$ -
680	Renovation of GOB Building	$ 47,486	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 13,489	$ -	$ 13,489	$ 13,489	$ 13,489
9003	Purchase of Computers & Peripherals	$ -	$ 28,300	$ 49,432	$ 10,617	$ 49,432	$ 49,432	$ 49,432
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 30,000	$ 43,965	$ 30,000	$ 30,000	$ 30,000
9021	Capital Improvement to Building and Facilities	$ -	$ 155,910	$ 36,364	$ 19,004	$ 36,364	$ 36,364	$ 36,364
TOTAL CAPITAL II EXPENDITURE		**$122,485**	**$184,209**	**$129,285**	**$73,586**	**$129,285**	**$129,285**	**$129,285**
PROGRAMME:		**COURT OF APPEAL**						
9003	Purchase of Computers & Peripherals	$ -	$ 26,990	$ 37,074	$ 25,980	$ 37,074	$ 37,074	$ 37,074
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 30,000	$ -	$ 30,000	$ 30,000	$ 30,000
9021	Capital Improvement to Building and Facilities	$ -	$ 163,602	$ 36,364	$ 36,363	$ 30,000	$ 30,000	$ 30,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 190,592**	**$ 103,438**	**$ 62,343**	**$ 97,074**	**$ 97,074**	**$ 97,074**
PROGRAMME:		**SUPREME COURT**						
2025	E-Filing Portal System	$ 78,948	$ -	$ 113,000	$ -	$ 113,000	$ 113,000	$ 113,000
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$ -	$ -	$ -	$ 95,940	$ 75,000	$ 75,000	$ 75,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 26,978	$ -	$ 50,000	$ 50,000	$ 50,000
9002	Purchase of Other Equipment	$ -	$ -	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000
9005	Purchase of Software	$ -	$ -	$ -	$ 362,281	$ 201,000	$ 201,000	$ 201,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 27,273	$ 72,841	$ 30,000	$ 30,000	$ 30,000
9190	Purchase of Law Books	$ -	$ -	$ -	$ 73,000	$ -	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 29,730	$ 75,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$ 78,948**	**$ -**	**$ 217,251**	**$ 633,792**	**$ 594,000**	**$ 594,000**	**$ 594,000**
PROGRAMME:		**MAGISTRATE COURT**						
1002	Furniture & Equipment	$ 10,347	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of a Computer	$ -	$ 27,348	$ 9,532	$ -	$ -	$ -	$ -
9003	Purchase of Air Conditioner Units	$ -	$ 28,264	$ 13,495	$ -	$ -	$ -	$ -
913	Purchase of Furniture & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 10,347.22**	**$ 55,612.79**	**$ 23,027.00**	**$ -**	**$ -**	**$ -**	**$ -**
LEGISLATURE		**$45,511**	**$174,646**	**$1,864,692**	**$227,580**	**$754,878**	**$674,329**	**$689,322**
PROGRAMME:		**NATIONAL ASSEMBLY**						
1000	Furniture & Equipment	$ 10,394	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 7,394	$ -	$ -	$ -	$ -	$ -	$ -
1007	Capital Improvement of buildings	$ 21,053	$ -	$ -	$ -	$ -	$ -	$ -
1923	General Administration	$ -	$ 74,981	$ 97,280	$ 97,721	$ -	$ -	$ -
2171	Senate Special Select Committee	$ -	$ -	$ 1,584,251	$ 113,625	$ 78,050	$ 50,000	$ 25,000
9000	Renovation of National Assembly	$ -	$ -	$ 74,316	$ 6,899	$ 147,210	$ 71,140	$ 56,710
9002	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 350,000	$ 390,000	$ 450,000
9003	Purchase of Other Equipment	$ -	$ 11,386	$ 23,389	$ -	$ 91,206	$ 68,390	$ 68,390
9004	Purchase of Computers & Peripherals	$ -	$ -	$ 9,900	$ -	$ 9,500	$ 9,900	$ 9,900
9005	Purchase of Photocopier	$ -	$ -	$ 4,362	$ -	$ 19,000	$ 19,000	$ 19,000
9006	Purchase of Software	$ -	$ -	$ 5,500	$ -	$ -	$ -	$ -
9021	Purchase of Air Conditioning Unit	$ -	$ 60,000	$ 50,000	$ -	$ 29,400	$ 40,000	$ 35,000
TOTAL CAPITAL II EXPENDITURE		**$ 38,840.61**	**$ 146,366.24**	**$ 1,848,998.00**	**$ 218,245.00**	**$ 724,366.00**	**$ 648,430.00**	**$ 664,000.00**
PROGRAMME:		**INTEGRITY COMMISSION**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 2,850	$ 1,500	$ 1,500
9003	Purchase of Computers & Peripherals	$ -	$ 4,353	$ 1,657	$ -	$ 3,201	$ 4,838	$ 2,561
9004	Purchase of Photocopier	$ -	$ 2,735	$ 2,500	$ -	$ 2,000	$ 2,500	$ 2,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 1,200	$ 1,500	$ 1,500
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 7,088.45**	**$ 4,157.00**	**$ -**	**$ 9,251.00**	**$ 10,338.00**	**$ 8,061.00**
PROGRAMME:		**OMBUDSMAN**						
1002	Purchase of a Computer	$ 6,670	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ -	$ -	$ -	$ 5,500	$ 1,400	$ 1,400
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
9002	Purchase of Other Equipment	$ -	$ 684	$ 1,400	$ 4,488	$ 1,300	$ 1,500	$ 1,000
9003	Purchase of Computers & Peripherals	$ -	$ 8,375	$ 3,391	$ 3,348	$ 3,300	$ 1,100	$ 3,300
9004	Purchase of Photocopier	$ -	$ -	$ 1,500	$ -	$ 1,200	$ 1,500	$ 1,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 1,500	$ 1,499	$ 1,500	$ 1,500	$ 1,500
TOTAL CAPITAL II EXPENDITURE		**$ 6,670**	**$ 9,059**	**$ 7,791**	**$ 9,335**	**$ 13,800**	**$ 8,000**	**$ 9,700**
PROGRAMME:		**CONTRACTOR GENERAL**						
9000	Purchase of Furniture & Equipment	$ -	$ 4,200	$ 684	$ -	$ 1,500	$ 1,500	$ 1,500
9003	Purchase of Computers & Peripherals	$ -	$ 7,932	$ 1,562	$ -	$ 4,561	$ 4,561	$ 4,561
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 1,500	$ -	$ 1,400	$ 1,500	$ 1,500
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 12,132.38**	**$ 3,746.00**	**$ -**	**$ 7,461.00**	**$ 7,561.00**	**$ 7,561.00**
MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT		**$ 3,445,967**	**$ 4,318,533**	**$ 3,135,763**	**$ 8,270,376**	**$ 6,650,881**	**$ 4,203,612**	**$ 3,744,134**
PROGRAMME:		**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 36,309	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 27,092	$ -	$ -	$ -	$ -	$ -	$ -
2069	Constitutional Review Project	$ 217,307	$ 595,769	$ -	$ -	$ -	$ -	$ -
2229	Human Resource Management (HRM) Modernization in the Public	$ -	$ -	$ -	$ -	$ 202,500	$ 202,500	$ 202,500
9000	Purchase of Furniture and Other	$ -	$ 47,588	$ 52,020	$ -	$ 49,500	$ 132,000	$ 132,000
9002	Purchase of Other Equipment	$ -	$ 13,950	$ 75,000	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 38,438	$ 20,762	$ 44,073	$ 143,000	$ 51,500	$ 136,500
9004	Purchase of Photocopier	$ -	$ 15,650	$ 5,000	$ -	$ 25,000	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ 19,946	$ 36,000	$ 8,793	$ 24,000	$ 36,000	$ 36,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 90,000	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 96,997	$ 30,059	$ 29,887	$ 100,000	$ 104,000	$ 179,000
TOTAL CAPITAL II EXPENDITURE		**$ 280,708**	**$ 828,338**	**$ 218,841**	**$ 82,753**	**$ 634,000**	**$ 526,000**	**$ 686,000**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
PROGRAMME:		**GOVERNANCE, ELECTIONS AND BOUNDARIES**						
1007	Capital Improvement of buildings	$ 207,652	$ -	$ -	$ -	$ -	$ -	$ -
131	General Administration	$ 15,352	$ -	$ -	$ -	$ -	$ -	$ -
1365	Village Council Election	$ 534,920	$ -	$ -	$ -	$ -	$ -	$ -
2027	Anti-Corruption Initiatives and	$ -	$ 500	$ -	$ -	$ -	$ -	$ -
2054	Electoral Re-Districting	$ 106,453	$ 383,923	$ 100,000	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 22,980	$ 22,931	$ -	$ 43,020	$ 93,020
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 79,238	$ 50,000	$ 39,130	$ 77,010	$ 77,010
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 69,941	$ 31,155	$ 28,000	$ 65,000	$ 65,000
9150	Referendum	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 285,174	$ -
9151	Electoral Re-registration	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -
9152	Village Council Election	$ -	$ -	$ 100,000	$ 57,437	$ 1,526,637	$ -	$ -
9153	Municipal Election	$ -	$ 1,484,294	$ 50,000	$ 56,678	$ -	$ 284,294	$ 49,990
9154	General Election	$ -	$ -	$ -	$ 3,299,313	$ 500,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 864,378**	**$ 1,868,717**	**$ 1,422,159**	**$ 3,517,514**	**$ 3,243,767**	**$ 904,498**	**$ 285,020**
PROGRAMME:		**HRD - TRAINING AND DEVELOPMENT**						
1956	Public Service Research and Learning Centre	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -
232	Support to Traditional Crops	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**OFFICE OF EMERGENCY MANAGEMENT**						
1002	Purchase of a Computer	$ 22,346	$ -	$ -	$ -	$ -	$ -	$ -
1151	Purchase of Other Equipment	$ 110,044	$ -	$ -	$ -	$ -	$ -	$ -
1165	Capital Improvement to Buildings	$ 5,906	$ -	$ -	$ -	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation	$ -	$ -	$ -	$ 197,831	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 1,497,778	$ -	$ -	$ -	$ -	$ -	$ -
2179	Wildfires Response - May 2024	$ -	$ -	$ -	$ 834,330	$ -	$ -	$ -
2180	Preparation of Shelters - Hurricane Season 2024	$ -	$ -	$ -	$ 499,988	$ -	$ -	$ -
2200	Disaster Response - Tropical Storm Sara 2024	$ -	$ -	$ -	$ 699,832	$ -	$ -	$ -
2206	Road Works 2024 - Caye Caulker	$ -	$ -	$ -	$ 198,900	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 51,811	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ -	$ 62,014	$ 62,014	$ 62,014
916	Hurricane Preparedness (Conferences & Workshop)	$ 336,633	$ -	$ -	$ -	$ -	$ -	$ -
9163	Disaster and Emergency Supplies and Inventory	$ -	$ 1,388,325	$ 1,000,000	$ 999,995	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 1,972,707**	**$ 1,388,325**	**$ 1,000,000**	**$ 3,482,687**	**$ 1,062,014**	**$ 1,062,014**	**$ 1,062,014**
PROGRAMME:		**NATIONAL METEOROLOGICAL SERVICE**						
1000	Furniture & Equipment	$ 69,750	$ -	$ -	$ -	$ -	$ -	$ -
148	Records Management	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 95,612	$ 98,684	$ -	$ 99,000	$ 99,000	$ 99,000
9012	Purchase of Spares (Inventory)	$ -	$ -	$ -	$ 98,656	$ 85,100	$ 85,100	$ 85,100
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ 58,920	$ 50,000	$ 50,000	$ 50,000
TOTAL CAPITAL II EXPENDITURE		**$ 69,750**	**$ 95,612**	**$ 98,684**	**$ 157,576**	**$ 234,100**	**$ 234,100**	**$ 234,100**
PROGRAMME:		**NATIONAL FIRE SERVICES**						
1000	Furniture & Equipment	$ 17,626	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 14,988	$ -	$ -	$ -	$ -	$ -	$ -
1494	Renovation/Construction	$ 15,322	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ 23,338	$ 27,000	$ -	$ 27,000	$ 27,000	$ 27,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ 119,079	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 4,769	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 9,717	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ 258,100	$ -	$ -	$ -
9021	Capital Improvement to Building and	$ -	$ -	$ -	$ 96,187	$ 100,000	$ 100,000	$ 100,000
915	Fire Service - Infrastructure Building	$ -	$ -	$ 150,000	$ 146,385	$ 150,000	$ 150,000	$ 150,000
9175	Skills Training Programs	$ 210,489	$ 114,202	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 258,424**	**$ 137,540**	**$ 296,079**	**$ 515,158**	**$ 277,000**	**$ 277,000**	**$ 277,000**
PROGRAMME:		**HRMIS HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM**						
2228	Implementation of Human Resource Management System (MPS)	$ -	$ -	$ -	$ 514,688	$ 1,200,000	$ 1,200,000	$ 1,200,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 514,688**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**
DIRECTOR OF PUBLIC PROSECUTIONS		**$ 7,531**	**$ 33,390**	**$ 41,174**	**$ 37,902**	**$ 42,000**	**$ 3,196**	**$ 10,000**
PROGRAMME:		**CROWN PROSECUTION SERVICE**						
1002	Purchase of Computer	$ 7,531	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture & Equipment	$ -	$ -	$ 34,774	$ 34,333	$ 30,000	$ 3,196	$ 10,000
9003	Purchase of Computers & Peripherals	$ -	$ 33,390	$ 6,400	$ 3,569	$ 12,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 7,531**	**$ 33,390**	**$ 41,174**	**$ 37,902**	**$ 42,000**	**$ 3,196**	**$ 10,000**
AUDITOR GENERAL		**$ 9,645**	**$ 35,594**	**$ 10,200**	**$ 12,474**	**$ 33,855**	**$ 4,855**	**$ 4,855**
PROGRAMME:		**AUDITOR GENERAL**						
1000	Furniture & Equipment	$ 5,082	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 4,563	$ -	$ -	$ -	$ -	$ -	$ -
102	Auditing	$ -	$ -	$ -	$ 3,474	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 5,470	$ 5,100	$ 9,000	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 30,124	$ 5,100	$ -	$ 33,855	$ 4,855	$ 4,855
TOTAL CAPITAL II EXPENDITURE		**$ 9,645**	**$ 35,594**	**$ 10,200**	**$ 12,474**	**$ 33,855**	**$ 4,855**	**$ 4,855**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
OFFICE OF THE PRIME MINISTER		**$ 11,054,135**	**$ 13,513,057**	**$ 16,997,933**	**$ 25,268,023**	**$ 19,273,067**	**$ 19,273,067**	**$ 19,273,067**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 63,537	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 46,346	$ -	$ -	$ -	$ -	$ -	$ -
1331	September Celebration	$ 150,925	$ -	$ -	$ -	$ -	$ -	$ -
1813	I AM BELIZE Scholarship	$ 56,633	$ -	$ -	$ -	$ -	$ -	$ -
1838	Violence Prevention - Early	$ 152,586	$ -	$ -	$ -	$ -	$ -	$ -
1932	SIF Loan III - Water and Sanitation	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -
2037	Constituency Development Fund	$ 7,969,147	$ -	$ -	$ 15,946,694	$ 6,280,000	$ 6,280,000	$ 6,280,000
2047	Constituency Social Assistance	$ 2,467,026	$ -	$ -	$ 2,610,000	$ 2,560,000	$ 2,560,000	$ 2,560,000
2053	Belize Component 6 - Upgrade of	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
2175	Community Development Small	$ -	$ -	$ -	$ 2,544,000	$ 2,568,000	$ 2,568,000	$ 2,568,000
2222	Communication Project (Office of the Prime Minister)	$ -	$ -	$ -	$ 63,000	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 19,152	$ 23,249	$ 21,943	$ 29,500	$ 29,500	$ 29,500
9001	Purchase of Specialized Equipment	$ -	$ 15,920	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 6,608	$ 46,663	$ 23,891	$ 27,600	$ 27,600	$ 27,600
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 12,245	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 4,990	$ 4,990	$ 4,990
9300	Annual Independence Day Celebrations Activities	$ -	$ 176,260	$ 150,000	$ 244,944	$ 238,421	$ 238,421	$ 238,421
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 55,700	$ -	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ 169,018	$ 50,000	$ 60,000	$ 70,000	$ 70,000	$ 70,000
TOTAL CAPITAL II EXPENDITURE		**$ 10,951,200**	**$ 386,958**	**$ 269,912**	**$ 21,582,417**	**$ 11,778,511**	**$ 11,778,511**	**$ 11,778,511**
PROGRAMME:		**RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM**						
9322	Ongoing HIV/AIDS Program	$ -	$ -	$ -	$ -	$ 300,000.00	$ 300,000.00	$ 300,000.00
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000.00**	**$ 300,000.00**	**$ 300,000.00**
PROGRAMME:		**GOVERNMENT INFORMATION SERVICES**						
1000	Furniture & Equipment	$ 54,332	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 16,564	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture & Equipment	$ -	$ 83,537	$ 53,390	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 14,150	$ -	$ 49,542	$ 23,000	$ 23,000	$ 23,000
9003	Purchase of Computers & Peripherals	$ -	$ 17,654	$ 33,000	$ 5,050	$ 28,000	$ 28,000	$ 28,000
9006	Purchase of Air Conditioning Unit	$ -	$ 5,970	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 70,896**	**$ 121,311**	**$ 86,390**	**$ 54,592**	**$ 51,000**	**$ 51,000**	**$ 51,000**
PROGRAMME:		**PRIVATE SECTOR INVESTMENT PROGRAMME**						
9000	Purchase of Furniture and Other	$ -	$ -	$ -	$ -	$ 500	$ 500	$ 500
9003	Purchase of Computers & Peripherals	$ -	$ 6,996	$ 4,666	$ -	$ 3,000	$ 3,000	$ 3,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 6,996.49**	**$ 4,666.00**	**$ -**	**$ 3,500.00**	**$ 3,500.00**	**$ 3,500.00**
PROGRAMME:		**INVESTMENT POLICY AND REGULATION**						
1104	Purchase of Maintenance of computer - software -large systems (MOES)	$ 28,998	$ -	$ -	$ -	$ -	$ -	$ -
1813	I AM BELIZE Scholarship Programme	$ -	$ 83.449	$ 40,363	$ 106.057	$ 165.000	$ 165.000	$ 165.000
1838	Violence Prevention - Early Identification Intervention System	$ -	$ 121,595	$ -	$ 30,869	$ -	$ -	$ -
1932	SIF Loan III - Water and Sanitation Program for Rural Areas	$ -	$ 117,807	$ 295,000	$ 209,659	$ 295,000	$ 295,000	$ 295,000
2037	Constituency Development Fund	$ -	$ 5,912,563	$ 5,000,000	$ 285,000	$ -	$ -	$ -
2047	Constituency Social Assistance Program	$ -	$ 2,471,261	$ 2,500,000	$ -	$ -	$ -	$ -
2052	Basic Need Trust Fund 10	$ -	$ -	$ 200,000	$ 78,000	$ 200,000	$ 200,000	$ 200,000
2081	Guinea Grass Rudimentary Water System Rehabilitation (ROC)	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -
2164	Regional Economic Development Master Plan for Corozal District	$ -	$ 69,027	$ 150,000	$ 130,988	$ 200,000	$ 200,000	$ 200,000
2175	Community Development Small Grants Project	$ -	$ -	$ 5,750,000	$ -	$ -	$ -	$ -
2181	Enhancing the Economic Empowerment	$ -	$ -	$ -	$ 24,554	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 110,350	$ 110,350	$ 110,350
9003	Purchase of Computers & Peripherals	$ -	$ 7,968	$ 24,000	$ 64,195	$ 44,400	$ 44,400	$ 44,400
9005	Purchase of Software	$ -	$ -	$ -	$ 9,743	$ 165,000	$ 165,000	$ 165,000
9010	Purchase of Vehicles	$ -	$ -	$ 63,000	$ -	$ -	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ 199,350	$ 63,000	$ 52,289	$ 100,000	$ 100,000	$ 100,000
9342	Operationalization of Belize Government Lotteries Limited	$ -	$ 1,807,067	$ 1,000,000	$ 145,717	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 28,998**	**$ 12,090,086**	**$ 15,085,363**	**$ 1,137,071**	**$ 2,279,750**	**$ 2,279,750**	**$ 2,279,750**
PROGRAM:		**CIVIL AVIATION**						
1000	Furniture & Equipment	$ 3,041	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 26,280	$ -	$ 6,698	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 38,653	$ 15,000	$ 36,096	$ 16,000	$ 16,000	$ 16,000
9175	Skills Training Programs	$ -	$ 120,000	$ 120,000	$ 187,166	$ -	$ -	$ -
9319	Annual Audits, Evaluations and Inspections	$ -	$ 666,595	$ 455,000	$ 335,939	$ 450,000	$ 450,000	$ 450,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 291,012	$ 4,000	$ 4,000	$ 4,000
TOTAL CAPITAL II EXPENDITURE		**$ 3,041**	**$ 851,529**	**$ 590,000**	**$ 856,911**	**$ 470,000**	**$ 470,000**	**$ 470,000**
PROGRAMME:		**E- GOVERNANCE AND DIGITIZATION**						
2123	National ID Project	$ -	$ 56,176	$ 250,000	$ 1,450,908	$ 3,000,000	$ 3,000,000	$ 3,000,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 86,602	$ -	$ 86,602	$ 86,602	$ 86,602
9010	Purchase of Vehicles	$ -	$ -	$ 75,000	$ 61,500	$ 80,000	$ 80,000	$ 80,000
9335	Digitization of Records Programs	$ -	$ -	$ 400,000	$ -	$ 973,704	$ 973,704	$ 973,704
9336	Cyber Security Programs	$ -	$ -	$ 150,000	$ 124,624	$ 250,000	$ 250,000	$ 250,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 56,176**	**$ 961,602**	**$ 1,637,032**	**$ 4,390,306**	**$ 4,390,306**	**$ 4,390,306**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF FINANCE		**$ 21,772,238**	**$ 97,339,880**	**$ 63,271,968**	**$ 66,315,729**	**$ 122,764,345**	**$ 89,682,747**	**$ 88,194,809**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)**						
1002	Purchase of a Computer	$ 19,145	$ -	$ -	$ -	$ -	$ -	$ -
1019	Capital Subscriptions to International Financial Institutions (replaced)	$ 1,159,641	$ -	$ -	$ -	$ -	$ -	$ -
1312	Christian Workers Union (MSI)	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 4,847,339	$ -	$ -	$ -	$ -	$ -	$ -
1494	Renovation/Construction	$ 3,323,973	$ -	$ -	$ -	$ -	$ -	$ -
1565	Debt Swap Agreement - USA/TNC/GOB	$ 238,120	$ 238,120	$ 238,128	$ 238,120	$ 238,120	$ 238,120	$ 238,120
1808	Legal and Professional Advisory Services	$ 1,090,000	$ -	$ -	$ -	$ -	$ -	$ -
1983	Integrated Tax Administration System (ITAS)	$ 4,217	$ 7,263	$ 100,000	$ 156	$ -	$ -	$ -
2005	Legal & Committee Fees - Super Bond Consent Solicitation	$ -	$ 788,928	$ -	$ -	$ -	$ -	$ -
2069	Constitutional Review Project	$ -	$ 882,406	$ 500,000	$ 1,000,005	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 745,356	$ -	$ -	$ -	$ -	$ -	$ -
2150	Bilateral Cooperation Agreement	$ -	$ 6,091,637	$ -	$ -	$ -	$ -	$ -
2158	Upgrade to Sporting Area at Jane Usher Basketball Court -Port Loyola -	$ -	$ 127,500	$ -	$ -	$ -	$ -	$ -
2196	Ministry of Finance Building - Punta Gorda 2024	$ -	$ -	$ -	$ 15,135	$ 750,000	$ 750,000	$ 750,000
2197	Upgrade of the MCC Grounds 2024	$ -	$ -	$ -	$ 485,000	$ -	$ -	$ -
2201	Ministry of Finance Building - Corozal 2024	$ -	$ -	$ -	$ 68,000	$ 750,000	$ 750,000	$ 750,000
2204	Sir Edney Cain Building Upgrades 2024	$ -	$ -	$ -	$ 946,010	$ 715,010	$ 510,000	$ 510,000
2205	Road Works 2024 - San Pedro	$ -	$ -	$ -	$ 150,000	$ 100,000	$ 100,000	$ 100,000
2206	Road Works 2024 - Caye Caulker	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 500,000
2209	Belcan Bridge Replacement Project	$ -	$ -	$ -	$ 265,433	$ 2,000,000	$ 500,000	$ 500,000
2226	GOB Vehicle Tracking System Implementation Project	$ -	$ -	$ -	$ 106,631	$ 570,000	$ 570,000	$ 570,000
388	Belize Film Commission	$ 18,000	$ -	$ -	$ -	$ -	$ -	$ -
624	Haulover Creek dredging	$ 765,326	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 5,990	$ 20,000	$ -	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 73,680	$ 21,164	$ 41,504	$ 40,000	$ 40,000	$ 40,000
9005	Purchase of Software	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ 3,323,195	$ 1,500,000	$ 4,422,779	$ 1,600,000	$ 1,600,000	$ 1,600,000
9021	Capital Improvement to Building and Facilities	$ -	$ 1,551,786	$ 1,349,953	$ 555,624	$ 2,000,000	$ 2,000,000	$ 2,000,000
9026	Maintenance of Sport Facilities	$ -	$ -	$ 2,000,000	$ 121,515	$ 2,000,000	$ 2,000,000	$ 2,000,000
9221	Support to Municipalities	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000	$ 25,000
9318	Compensations, Settlements and Awards	$ -	$ 1,095,823	$ 1,500,000	$ 3,644,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
9330	Statistical Data Collection & Analysis Programs	$ -	$ -	$ 300,000	$ 301,158	$ -	$ -	$ -
9337	Capital Subscriptions to International Financial Institutions	$ -	$ 3,950,547	$ 1,000,000	$ 2,036,350	$ 12,576,500	$ 5,000,000	$ 5,000,000
9340	Operationalization of Financial Intelligence Unit	$ -	$ 3,433,333	$ 1,500,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000
9341	Operationalization of National Health Insurance	$ -	$ 26,583,333	$ 35,000,000	$ 35,000,003	$ 50,000,000	$ 50,000,000	$ 50,000,000
9348	Operationalization of Belize Infrastructure Limited (BIL)	$ -	$ -	$ 1,200,000	$ 1,608,811	$ 1,500,000	$ 1,500,000	$ 1,500,000
9349	Public Information/Relations Campaigns	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
9410	Support to Belize Sugar Industry Control Board (SICB)	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 12,211,118**	**$ 49,837,541**	**$ 47,279,245**	**$ 55,406,234**	**$ 82,764,630**	**$ 73,483,120**	**$ 73,483,120**
PROGRAMME:		**PROCUREMENT**						
2110	Strengthening Public Expenditure	$ -	$ -	$ -	$ 71,205	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 71,205**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**TREASURY AND ACCOUNTING SERVICES**						
1002	Purchase of a Computer	$ 55,838	$ -	$ -	$ -	$ -	$ -	$ -
2110	Strengthening Public Expenditure	$ -	$ -	$ -	$ 24,276	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ 29.962	$ 80.000	$ 8.975	$ 263.875	$ 263.875	$ 263.875
9002	Purchase of Other Equipment	$ -	$ 95,144	$ 126,984	$ 26,405	$ 179,252	$ 179,252	$ 179,252
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 34,938	$ 49,012	$ 30,000	$ 30,000	$ 30,000
9004	Purchase of Photocopier	$ -	$ -	$ 45,000	$ -	$ 45,000	$ 45,000	$ 45,000
9006	Purchase of Air Conditioning Unit	$ -	$ 147,659	$ 134,995	$ -	$ 132,250	$ 132,250	$ 132,250
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 380,057	$ 129,700	$ 376,450	$ 376,450	$ 376,450
TOTAL CAPITAL II EXPENDITURE		**$ 55,838**	**$ 272,765**	**$ 801,974**	**$ 238,368**	**$ 1,026,827**	**$ 1,026,827**	**$ 1,026,827**
PROGRAMME:		**INTERNAL REVENUE**						
1997	Strengthening Tax Administration	$ -	$ -	$ 100,000	$ 1,666	$ -	$ -	$ -
2172	Establishing a Revenue Authority (RA)	$ -	$ -	$ 500,000	$ 100,564	$ 502,761	$ 502,763	$ -
2227	Business Geo-Location and Physical	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -
2246	IRISBelize - Land Tax Module	$ -	$ -	$ -	$ -	$ 2,100,000	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 20,000	$ -	$ 13,035	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 84,844	$ 141,094	$ -	$ 208.500	$ -	$ -
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 152,600	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 94,855	$ 44,998	$ 9,072	$ 50,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 179,699**	**$ 806,092**	**$ 111,302**	**$ 5,026,896**	**$ 502,763**	**$ -**
PROGRAMME:		**CUSTOMS AND EXCISE REVENUE**						
1000	Furniture & Equipment	$ 12.098	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 237.649	$ -	$ -	$ -	$ -	$ -	$ -
1546	Purchase of Arms, Ammunitions and	$ 28.000	$ -	$ -	$ -	$ -	$ -	$ -
2173	New Customs Department Headquarters Building - Belize City	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ -	$ 70.000	$ 30.668	$ 75.000	$ 75.000	$ 75.000
9001	Purchase of Specialized Equipment	$ -	$ -	$ 80.000	$ 54.670	$ 90.000	$ 90.000	$ 90.000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 35.273	$ 75.384	$ 55.000	$ 55.000	$ 55.000
9005	Purchase of Software	$ -	$ -	$ 100.000	$ -	$ 400.000	$ 400.000	$ 400.000
9011	Purchase of Other Assets	$ -	$ -	$ -	$ 6.800	$ 35.000	$ 35.000	$ 35.000
9021	Capital Improvement to Building and Facilities	$ -	$ 302,810	$ 89,997	$ 33,292	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 277,747**	**$ 302,810**	**$ 1,375,270**	**$ 200,814**	**$ 655,000**	**$ 655,000**	**$ 655,000**
PROGRAMME:		**CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT**						
1007	Capital Improvement of buildings	$ 78,695	$ -	$ -	$ -	$ -	$ -	$ -
2122	Cambium Wireless Project for	$ -	$ 213,576	$ 218,840	$ -	$ -	$ -	$ -
2247	GOB EOL Computer Replacement Programme	$ -	$ -	$ -	$ -	$ 1,120,000	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ 120.000	$ -	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ 70.000	$ 70.000	$ 70.000
9003	Purchase of Computers & Peripherals	$ -	$ 99.162	$ 70.547	$ 72.372	$ 900.000	$ 900.000	$ 900.000
9005	Purchase of Software	$ -	$ 571,524	$ -	$ 63,772	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 78,695**	**$ 884,263**	**$ 409,387**	**$ 136,144**	**$ 2,089,999**	**$ 970,000**	**$ 970,000**
PROGRAMME:		**ADMINISTERED ITEMS**						
2051	Blue Bond Conservation Fund Agreement	$ 9,148,839	$ 9,270,701	$ 8,600,000	$ 8,519,158	$ 8,786,113	$ 8,786,113	$ 8,786,113
2121	Legal and Professional Advisory Services - PETROCARIBE	$ -	$ 5,992,100	$ 4,000,000	$ -	$ -	$ -	$ -
9317	Royalties and Shares Program	$ -	$ -	$ -	$ 1,613,804	$ -	$ -	$ -
9318	Compensations, Settlements and Awards	$ -	$ 30,600,000	$ -	$ -	$ -	$ -	$ -
9344	Disaster Risk Recovery Programme	$ -	$ -	$ -	$ -	$ 2,724,816	$ 2,474,816	$ 2,224,816
TOTAL CAPITAL II EXPENDITURE		**$ 9,148,839**	**$ 45,862,801**	**$ 12,600,000**	**$ 10,132,962**	**$ 11,510,929**	**$ 11,260,929**	**$ 11,010,929**
PROGRAMME:		**PROJECT ADMINISTRATION**						
2106	Digital Innovation to boost Economic	$ -	$ -	$ -	$ -	$ 250.000	$ -	$ -
2107	Sustainable and Inclusive Belize	$ -	$ -	$ -	$ -	$ 500.000	$ -	$ -
2108	Promoting Sustainable Growth in the	$ -	$ -	$ -	$ -	$ 800.000	$ -	$ -
2109	Trade & Investment Facilitation	$ -	$ -	$ -	$ -	$ 400.000	$ -	$ -
2110	Strengthening Public Expenditure	$ -	$ -	$ -	$ -	$ 1.500.000	$ 700.000	$ -
2157	The Tertiary Hospital in The	$ -	$ -	$ -	$ 18.700	$ 835.409	$ 563.408	$ 563.408
2160	Construction of Solar Energy Plant	$ -	$ -	$ -	$ -	$ 14.394.655	$ 520.700	$ 485.525
2165	Belize Renewable Integration and	$ -	$ -	$ -	$ -	$ 600.000	$ -	$ -
2174	San Pedro Hospital Construction	$ -	$ -	$ -	$ -	$ 410.000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 18,700**	**$ 19,690,064**	**$ 1,784,108**	**$ 1,048,933**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF HEALTH AND WELLNESS		**$ 12,177,898**	**$ 11,160,419**	**$ 16,038,595**	**$ 15,540,100**	**$ 12,089,492**	**$ 12,538,442**	**$ 12,538,442**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 9,770	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 49,922	$ -	$ -	$ -	$ -	$ -	$ -
1046	Upgrade of Medical Buildings	$ 592,908	$ -	$ -	$ -	$ -	$ -	$ -
1051	Technical Cooperation Agreement -	$ 2,984,209	$ 2,693,867	$ 3,015,000	$ 2,596,563	$ 2,715,000	$ 2,715,000	$ 2,715,000
1064	Purchase of Air Conditioner Units	$ 29,009	$ -	$ -	$ -	$ -	$ -	$ -
1235	Purchase of medical equipment	$ 85,699	$ -	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 205,000	$ -	$ -	$ -	$ -	$ -	$ -
1392	HIV/AID	$ 69,046	$ -	$ -	$ -	$ -	$ -	$ -
1494	Renovation/Construction	$ 257,230	$ -	$ -	$ -	$ -	$ -	$ -
1706	11th European Development Fund	$ -	$ 66,966	$ 228,000	$ -	$ -	$ -	$ -
1753	MesoAmerica Health 2015	$ 231,409	$ 17,484	$ 144,935	$ 20,884	$ 134,521	$ 134,521	$ 134,521
1856	Elimination of Malaria in	$ -	$ 18,373	$ 215,235	$ 325,301	$ 279,262	$ 279,262	$ 279,262
1993	Dengue Outbreak	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -
2003	COVID-19	$ 7,012,839	$ 246,840	$ 100,000	$ 39,115	$ -	$ -	$ -
2011	Regional Malaria Elimination Initiative in Mesoamerica and	$ 55,599	$ -	$ 33,000	$ 115,969	$ -	$ -	$ -
2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	$ 478,226	$ 474,111	$ 100,000	$ 305,357	$ -	$ -	$ -
2062	IBRD COVID-19 Response Program	$ -	$ 1,451,598	$ 100,000	$ 266,125	$ 867,259	$ 867,259	$ 867,259
2091	Getting to 90-90-90	$ -	$ -	$ 55,000	$ 17,492	$ -	$ -	$ -
2147	UNICEF Health Programme	$ -	$ 44,263	$ 250,000	$ 431,987	$ 500,000	$ 500,000	$ 500,000
2148	Hospital Agustin O-Horan Children-s Cancer Treatment Program (MOU)	$ -	$ -	$ 120,000	$ 21,906	$ 90,000	$ 90,000	$ 90,000
2207	Improving Efficiency, Quality and	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
2238	MOHW Supply and Delivery of 3	$ -	$ -	$ -	$ 597,000	$ -	$ -	$ -
2243	Construction of Pediatric Ward at the	$ -	$ -	$ -	$ 1,154,756	$ -	$ -	$ -
2245	Provision of Ambulance for the	$ -	$ -	$ -	$ -	$ 210,000	$ -	$ -
804	Maternal & Child Health	$ 81,410	$ -	$ -	$ -	$ -	$ -	$ -
822	UNICEF Programme - Health	$ 35,625	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ 122,323	$ 176,200	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 3,433,635	$ 1,582,000	$ 1,315,352	$ 853,990	$ 853,990	$ 853,990
9002	Purchase of Other Equipment	$ -	$ -	$ 200,000	$ 79,494	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 111,608	$ 1,500,000	$ 1,082,496	$ 677,140	$ 677,140	$ 677,140
9006	Purchase of Air Conditioning Unit	$ -	$ 162,418	$ 165,000	$ 5,475	$ 162,000	$ 162,000	$ 162,000
9010	Purchase of Vehicles	$ -	$ 1,094,500	$ 150,000	$ 150,000	$ 24,000	$ 24,000	$ 24,000
9021	Capital Improvement to Building and	$ -	$ 998,196	$ 4,000,000	$ 946,973	$ 500,000	$ 1,158,950	$ 1,158,950
9303	Annual Public Service Day Activities	$ -	$ 10,012	$ 35,025	$ 34,256	$ 35,000	$ 35,000	$ 35,000
9318	Compensations, Settlements and	$ -	$ 10,000	$ 75,000	$ -	$ -	$ -	$ -
9322	Ongoing HIV/AIDS Program	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -
9324	Presidency Pro Tempore Of Central America (SICA)	$ -	$ 194,223	$ 94,500	$ -	$ -	$ -	$ -
9345	Workplace Wellness Programme	$ -	$ 10,000	$ 49,700	$ 47,508	$ 40,000	$ 40,000	$ 40,000
9347	Hemodialysis Treatment Support Program	$ -	$ -	$ 3,500,000	$ 2,800,884	$ 2,922,320	$ 2,922,320	$ 2,922,320
TOTAL CAPITAL II EXPENDITURE		**$ 12,177,898**	**$ 11,160,419**	**$ 16,038,595**	**$ 12,354,893**	**$ 10,160,492**	**$ 10,609,442**	**$ 10,609,442**
PROGRAMME:		**MEDICINE AND TECHNOLOGY**						
2194	Central Medical Stores Building	$ -	$ -	$ -	$ 3,185,207	$ 1,929,000	$ 1,929,000	$ 1,929,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 3,185,207**	**$ 1,929,000**	**$ 1,929,000**	**$ 1,929,000**

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION		**$ 5,859,719**	**$ 8,095,523**	**$ 6,364,369**	**$ 6,279,831**	**$ 7,030,573**	**$ 6,962,573**	**$ 6,962,573**
PROGRAMME:		**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**						
1798	Belize - International Court of Justice	$ 1,357,955	$ 2,629,639	$ 2,000,000	$ 936,663	$ 2,401,357	$ 2,401,357	$ 2,401,357
2010	Construction of MFA Access Road	$ 12,707	$ -	$ -	$ -	$ -	$ -	$ -
2041	MFA Institutional Strengthening &	$ -	$ -	$ 2,487,706	$ 1,194,061	$ 1,637,706	$ 1,637,706	$ 1,637,706
2043	MFA - Technical Assistance for Women's Employment,	$ 29,512	$ 51,512	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 14,999	$ 30,000	$ -	$ 20,000	$ 20,000	$ 20,000
9021	Capital Improvement to Building and Facilities	$ -	$ 8,780	$ 92,070	$ -	$ 200,000	$ 200,000	$ 200,000
9300	Annual Independence Day Celebrations Activities	$ -	$ 118,354	$ 157,000	$ 156,330	$ 160,000	$ 160,000	$ 160,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ -	$ 553,549	$ 50,000	$ -	$ -	$ -	$ -
9331	Hosting of International Activities and Competitions	$ -	$ 61,156	$ 75,000	$ 44,925	$ 30,000	$ 30,000	$ 30,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ 100,000	$ 175,851	$ 220,000	$ 220,000	$ 220,000
TOTAL CAPITAL II EXPENDITURE		**$ 1,400,175**	**$ 3,437,989**	**$ 4,991,776**	**$ 2,507,830**	**$ 4,669,063**	**$ 4,669,063**	**$ 4,669,063**
PROGRAMME:		**OVERSEAS REPRESENTATION**						
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
9021	Capital Improvement to Building and Facilities	$ -	$ 20,000	$ 7,930	$ -	$ 20,000	$ 20,000	$ 20,000
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 20,000**	**$ 7,930**	**$ -**	**$ 60,000**	**$ 60,000**	**$ 60,000**
PROGRAMME:		**FOREIGN TRADE**						
1695	Enhancement of the Capacity of the	$ -	$ -	$ 51,250	$ -	$ -	$ -	$ -
1726	Partial Scope Agreement	$ -	$ 43,201	$ 200,000	$ 52,859	$ 200,000	$ 200,000	$ 200,000
2063	GA73 Enhancing the Capacity of the	$ -	$ 54,084	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 6,176	$ 16,500	$ -	$ 16,500	$ 16,500	$ 16,500
9325	CARICOM Week	$ -	$ 5,960	$ 10,000	$ 3,506	$ 10,000	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 109,422**	**$ 277,750**	**$ 56,365**	**$ 226,500**	**$ 226,500**	**$ 226,500**
PROGRAMME:		**IMMIGRATION AND NATIONALITY**						
1002	Purchase of a Computer	$ 9,193	$ -	$ -	$ -	$ -	$ -	$ -
1037	Purchase of Other Equipment (MOF)	$ 2,160	$ -	$ -	$ -	$ -	$ -	$ -
2029	IOM Digitalization Project – Establishment of Records and Statistical Management Units	$ 48,090	$ 55,775	$ 50,000	$ 115,199	$ -	$ -	$ -
2033	CBN Electronic Passport Issuance and Control System	$ 1,464,812	$ 3,184,957	$ 500,000	$ 1,841,657	$ 500,000	$ 500,000	$ 500,000
2079	Citizenship Amnesty Project 2022	$ 2,891,411	$ 851,242	$ 200,000	$ 467,928	$ 200,000	$ 200,000	$ 200,000
2124	Strengthening the Refugee Status Determination (RSD) System in Belize	$ -	$ 229,227	$ 160,000	$ 203,199	$ 68,000	$ -	$ -
2185	Digitization of Immigration Departure	$ -	$ -	$ -	$ 153,711	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ 20,379	$ 8,923	$ 6,300	$ 11,000	$ 11,000	$ 11,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 134,175	$ 208,500	$ 208,500	$ 208,500
9002	Purchase of Other Equipment	$ -	$ -	$ 29,000	$ 203,643	$ 210,250	$ 210,250	$ 210,250
9003	Purchase of Computers & Peripherals	$ -	$ 64,974	$ 19,440	$ 18,799	$ 175,000	$ 175,000	$ 175,000
9021	Capital Improvement to Building and	$ -	$ 14,451	$ 30,000	$ -	$ 164,560	$ 164,560	$ 164,560
9182	Repatriation Programme	$ -	$ 12,953	$ 15,000	$ 44,940	$ 156,000	$ 156,000	$ 156,000
9191	Law Revision	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 50,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 452,728	$ 260,000	$ 260,000	$ 260,000
TOTAL CAPITAL II EXPENDITURE		**$ 4,415,666**	**$ 4,433,958**	**$ 1,012,363**	**$ 3,642,279**	**$ 2,003,310**	**$ 1,935,310**	**$ 1,935,310**
PROGRAMME:		**CULTURE PROMOTION AND PRESERVATION**						
1000	Furniture & Equipment	$ 24,959	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 18,919	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 34,725	$ 25,000	$ 11,856	$ 12,500	$ 12,500	$ 12,500
9003	Purchase of Computers & Peripherals	$ -	$ 19,428	$ 20,000	$ 19,362	$ 17,700	$ 17,700	$ 17,700
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 3,500	$ 3,500	$ 3,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 12,975	$ 9,000	$ 9,000	$ 9,000
9021	Capital Improvement to Building and Facilities	$ -	$ 40,000	$ 29,550	$ 29,164	$ 29,000	$ 29,000	$ 29,000
TOTAL CAPITAL II EXPENDITURE		**$ 43,878**	**$ 94,153**	**$ 74,550**	**$ 73,357**	**$ 71,700**	**$ 71,700**	**$ 71,700**

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		**$ 2,698,292**	**$ 8,033,017**	**$ 8,028,108**	**$ 8,905,670**	**$ 8,418,027**	**$ 6,079,781**	**$ 6,079,781**
PROGRAMME:		**OPERATIONS**						
1000	Furniture & Equipment	$ 24,331	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 19,959	$ -	$ -	$ -	$ -	$ -	$ -
1007	Capital Improvement of buildings	$ 131,980	$ -	$ -	$ -	$ -	$ -	$ -
1089	National Library Service	$ 237,537	$ -	$ -	$ -	$ -	$ -	$ -
1094	Special Education Unit	$ 54,120	$ -	$ -	$ -	$ -	$ -	$ -
1098	Quality Assurance & Development	$ 9,486	$ -	$ -	$ -	$ -	$ -	$ -
1131	Purchase/constructiion of building	$ 39,731	$ -	$ -	$ -	$ -	$ -	$ -
1470	Teacher Education & Development	$ 13,272	$ -	$ -	$ -	$ -	$ -	$ -
1495	ICT Development	$ 49,753	$ -	$ -	$ -	$ -	$ -	$ -
1604	Contruction/Infrastructure Projects	$ 172,521	$ -	$ -	$ -	$ -	$ -	$ -
1735	Enhancement of Policy and Strategy	$ 21,807	$ 47,874	$ 300,000	$ 138,194	$ 362,500	$ -	$ -
1754	National Frameworks Policies and Plans (Continuous Learning) UNICEF Program	$ 652,988	$ 520,487	$ 800,000	$ 314,997	$ 800,000	$ 800,000	$ 800,000
2003	COVID-19	$ 97,610	$ -	$ -	$ -	$ -	$ -	$ -
2004	Digi Learn	$ 1,002,000	$ 1,002,000	$ 500,000	$ 1,095,000	$ -	$ -	$ -
2020	Education Opportunity Centers Program	$ 78,000	$ 66,000	$ 100,000	$ 72,000	$ -	$ -	$ -
2035	Open Innovative Schooling Model Pilot	$ 460	$ -	$ -	$ -	$ -	$ -	$ -
2083	WiFi Internet in Schools - ConnectEd	$ -	$ 3,028,344	$ 400,000	$ 838,071	$ 2,270,804	$ 1,270,804	$ 1,270,804
2085	National Healthy Start Feeding Program (MOE)	$ -	$ 1,993,815	$ 3,610,000	$ 4,867,288	$ 2,624,377	$ 2,624,377	$ 2,624,377
861	Teaching/Training Materials Production	$ 6,632	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 34,731	$ 35,000	$ 34,669	$ 25,000	$ 25,000	$ 25,000
9001	Purchase of Specialized Equipment	$ -	$ 10,200	$ 10,000	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 102,483	$ 60,000	$ 79,396	$ 105,300	$ 80,300	$ 80,300
9005	Purchase of Software	$ -	$ 19,695	$ 42,889	$ 35,270	$ 35,000	$ 35,000	$ 35,000
9006	Purchase of Air Conditioning Unit	$ -	$ 9,580	$ 15,000	$ 27,953	$ 18,600	$ 18,600	$ 18,600
9010	Purchase of Vehicles	$ -	$ -	$ 200,000	$ 248,100	$ 420,000	$ 420,000	$ 420,000
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ -	$ -	$ 120,000	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 208,392	$ 343,676	$ 131,472	$ 335,000	$ 335,000	$ 335,000
9174	Educational and Personal Development Programs	$ -	$ 7,000	$ 5,500	$ 5,318	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ 6,060	$ 85,000	$ 80,568	$ 70,000	$ 70,000	$ 70,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ -	$ 79,474	$ -	$ -	$ -	$ -	$ -
9331	Hosting of International Activities and Competitions	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 2,612,187**	**$ 7,136,135**	**$ 6,507,065**	**$ 7,988,296**	**$ 7,186,581**	**$ 5,679,081**	**$ 5,679,081**
PROGRAMME:		**EDUCATION DEVELOPMENT**						
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 12,700	$ -	$ 2,000	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 19,000	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 5,450	$ -	$ 8,450	$ -	$ -
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 12,700	$ -	$ -
9021	Capital Improvement to Building and	$ -	$ 9,496	$ 7,502	$ 5,400	$ 16,679	$ -	$ -
9411	Teacher Education Development Program	$ -	$ 31,667	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 41,163**	**$ 75,652**	**$ 74,400**	**$ 89,829**	**$ 50,000**	**$ 50,000**
PROGRAMME:		**SCHOOL SUPERVISION AND SUPPORT**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 36,567	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 2,986	$ 49,542	$ 10,000	$ 10,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 9,500	$ 9,346	$ 24,900	$ -	$ -
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 12,848	$ 12,390	$ 235,800	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 22,348**	**$ 24,722**	**$ 366,809**	**$ 30,000**	**$ 30,000**
PROGRAMME:		**STUDENT SUPPORT SERVICES**						
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 11,371	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 14,645	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 4,030	$ -	$ -	$ -
9021	Capital Improvement to Building and	$ -	$ 28,779	$ 6,424	$ 940	$ -	$ -	$ -
9174	Educational and Personal Development	$ -	$ 17,612	$ 40,000	$ 11,306	$ 55,000	$ -	$ -
9177	Rehabilitation Programs	$ -	$ 9,214	$ 15,000	$ 4,711	$ 14,510	$ -	$ -
9412	Special Needs Education Support	$ -	$ 39,896	$ 35,000	$ 21,655	$ 30,490	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 95,502**	**$ 96,424**	**$ 68,658**	**$ 100,000**	**$ -**	**$ -**
PROGRAMME:		**NATIONAL RESOURCE SERVICES**						
1000	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
148	Records Management	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9005	Purchase of Software	$ -	$ 241,838	$ 157,111	$ 256,422	$ 266,700	$ 266,700	$ 266,700
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 241,838**	**$ 157,111**	**$ 256,422**	**$ 266,700**	**$ 266,700**	**$ 266,700**
PROGRAMME:		**POLICY AND PLANNING**						
1000	Furniture & Equipment	$ 6,991	$ -	$ -	$ -	$ -	$ -	$ -
1806	Science and Technology Works	$ 23,382	$ -	$ -	$ -	$ -	$ -	$ -
1858	Education Quality Improvement Programme	$ 55,732	$ 492,125	$ 1,115,508	$ 234,531	$ 131,892	$ -	$ -
2159	USkills for the Future Program	$ -	$ -	$ -	$ 177,770	$ 180,000	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 11,110	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 26,255	$ 30,000	$ 56,257	$ 45,721	$ 36,000	$ 36,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 4,000	$ 2,897	$ 14,735	$ 9,000	$ 9,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 7,800	$ -	$ -
9174	Educational and Personal Development	$ -	$ -	$ 5,000	$ 2,542	$ 4,000	$ 4,000	$ 4,000
9329	Research and Development Programs	$ -	$ -	$ 15,000	$ 7,732	$ 5,000	$ 5,000	$ 5,000
TOTAL CAPITAL II EXPENDITURE		**$ 86,105**	**$ 518,380**	**$ 1,169,508**	**$ 481,729**	**$ 400,258**	**$ 54,000**	**$ 54,000**
PROGRAMME:		**WORKFORCE DEVELOPMENT**						
9000	Purchase of Furniture and Other	$ -	$ -	$ -	$ 7,945	$ 700	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 3,498	$ 4,350	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 2,800	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 11,443**	**$ 7,850**	**$ -**	**$ -**

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE		**$ 3,800,226**	**$ 4,777,733**	**$ 2,421,392**	**$ 5,821,074**	**$ 5,780,000**	**$ 5,780,000**	**$ 5,780,000**
PROGRAMME:		**AGRICULTURAL RESEARCH AND DEVELOPMENT**						
1000	Furniture & Equipment	$ 20,735	$ -	$ -	$ -	$ -	$ -	$ -
1113	Support to Districts (MAFC)	$ 199,689	$ 135,197	$ -	$ -	$ -	$ -	$ -
1119	Agricultural Diversification	$ 14,862	$ 201,479	$ -	$ -	$ -	$ -	$ -
1123	Crop Development formally Support to Traditional Crops	$ -	$ 21,698	$ -	$ -	$ -	$ -	$ -
1124	Renovation - Ministry of Agriculture	$ 29,996	$ -	$ -	$ -	$ -	$ -	$ -
1426	National Livestock Program	$ 31,030	$ -	$ -	$ -	$ -	$ -	$ -
1427	Support to Nutrition Security Commission	$ 9,631	$ 19,781	$ -	$ -	$ -	$ -	$ -
1474	Expanding Small Scale Fish Farming for Rural Communities	$ 9,809	$ -	$ -	$ -	$ -	$ -	$ -
1487	Project Execution Unit	$ 62,122	$ -	$ -	$ -	$ -	$ -	$ -
149	Research & Development	$ 19,691	$ -	$ -	$ -	$ -	$ -	$ -
151	Statistical Data Collection & Analysis	$ 44,413	$ -	$ -	$ -	$ -	$ -	$ -
1628	School Feeding & Nutrition Program	$ 29,287	$ 20,904	$ -	$ -	$ -	$ -	$ -
1778	Agro-Marketing Development	$ 2,469	$ -	$ -	$ -	$ -	$ -	$ -
1779	Aqua Culture Project	$ 18,813	$ 24,986	$ -	$ -	$ -	$ -	$ -
1781	Horticulture Program	$ 28,838	$ 21,700	$ -	$ -	$ -	$ -	$ -
1782	Monitoring and Evaluation	$ 9,087	$ -	$ -	$ -	$ -	$ -	$ -
1784	Rice Project	$ 9,614	$ -	$ -	$ -	$ -	$ -	$ -
1958	Resilient Rural Belize	$ 29,354	$ 17,571	$ 20,000	$ -	$ -	$ -	$ -
1966	Mesoamerica Without Hunger	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -
1974	Annual World Food Day Activities	$ 11,439	$ 150	$ -	$ -	$ 63,800	$ 63,800	$ 63,800
1980	Water Management and Climate Change	$ 79,510	$ 56,519	$ -	$ -	$ -	$ -	$ -
1981	Support to Farmer(Disaster Risk Recovery)	$ 607,046	$ 149,789	$ -	$ -	$ -	$ -	$ -
1982	Future Farmers Program	$ 29,112	$ -	$ 19,000	$ -	$ -	$ -	$ -
2075	Covered Structures Project 2022	$ 602,767	$ 70,323	$ 53,674	$ 53,674	$ -	$ -	$ -
2092	BAHA Avian Influenza Emergency	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ -	$ 739,154	$ -	$ -	$ -	$ -	$ -
2101	Integrated management of production	$ -	$ 161,911	$ -	$ 221,320	$ -	$ -	$ -
2107	Sustainable and Inclusive Belize	$ -	$ 5,522	$ 11,000	$ -	$ -	$ -	$ -
2120	Cooperation for Climate Change	$ -	$ 56,166	$ 10,000	$ -	$ -	$ -	$ -
2125	Honey Production Redevelopment	$ -	$ 56,986	$ 76,852	$ 76,832	$ -	$ -	$ -
2126	Food and Agriculture Support	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
2127	Diagnosis of the Beekeeping Subsector	$ -	$ 16,350	$ 16,350	$ 18,438	$ -	$ -	$ -
2128	Sembrando Vida - Belize	$ -	$ 15,987	$ 16,000	$ -	$ -	$ -	$ -
2129	Food Systems Transformation Project	$ -	$ 5,011	$ 5,000	$ 4,909	$ -	$ -	$ -
2130	Rural Youths Agricultural Project	$ -	$ 999	$ 2,000	$ -	$ -	$ -	$ -
2131	Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	$ -	$ 20,000	$ 39,000	$ 38,995	$ -	$ -	$ -
2132	Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	$ -	$ -	$ 10,032	$ -	$ -	$ -	$ -
2133	Farmers´ Organizations for Africa,	$ -	$ 8,707	$ 10,000	$ 9,999	$ -	$ -	$ -
2134	Technical Assistance for Inclusive,	$ -	$ -	$ 12,930	$ -	$ -	$ -	$ -
2135	Follow-up Cooperation for Training on	$ -	$ 9,359	$ 13,100	$ 13,100	$ -	$ -	$ -
2136	Managing Belizean Agriculture Resilience	$ -	$ 9,988	$ 10,000	$ -	$ -	$ -	$ -
2137	Co-operatives' Rapid Response to	$ -	$ 7,995	$ 8,000	$ -	$ -	$ -	$ -
2138	Empowering Women and Youths to Generate Income through Agro	$ -	$ 13,953	$ 17,500	$ 17,439	$ -	$ -	$ -
2139	Strengthening Belize Evidence Base and	$ -	$ 4,856	$ 5,000	$ -	$ -	$ -	$ -
214	National Agricultural Show	$ 19,800	$ -	$ -	$ -	$ -	$ -	$ -
2140	Belize Agriculture Sector Policy with	$ -	$ 13,937	$ 15,000	$ -	$ -	$ -	$ -
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	$ -	$ 16,374	$ 14,000	$ 13,956	$ -	$ -	$ -
2142	Family Farming Project	$ -	$ 9,959	$ 10,000	$ -	$ -	$ -	$ -
2193	New World Screwworm (NWS)	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -
2200	Disaster Response - Tropical Storm Sara 2024	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ 20,100	$ 50,000	$ 9,993	$ 83,500	$ 83,500	$ 83,500
9003	Purchase of Computers & Peripherals	$ -	$ 35,221	$ 25,458	$ 25,458	$ 77,450	$ 77,450	$ 77,450
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 54,841	$ 36,000	$ 36,000	$ 36,000
9010	Purchase of Vehicles	$ -	$ 49,970	$ 33,334	$ 33,334	$ 360,000	$ 360,000	$ 360,000
9021	Capital Improvement to Building and	$ -	$ 26,310	$ 30,000	$ 47,971	$ 177,000	$ 177,000	$ 177,000
9192	Commission of Inquiry	$ -	$ -	$ 600,000	$ 600,000	$ 100,000	$ 100,000	$ 100,000
9301	Annual National Agricultural Show	$ -	$ 20,000	$ 30,000	$ 30,000	$ 95,500	$ 95,500	$ 95,500
9302	Discontinued - use 1974 - Annual World Food Day Activities	$ -	$ 56,871	$ 55,000	$ 55,054	$ -	$ -	$ -
9338	Support to Export Programme	$ -	$ 537,500	$ 50,000	$ 250,000	$ 681,829	$ 681,829	$ 681,829
9343	Water Management and Climate Change Programme	$ -	$ -	$ 55,300	$ 55,300	$ 88,000	$ 88,000	$ 88,000
9344	Disaster Risk Recovery Programme	$ -	$ -	$ 50,000	$ 49,778	$ 187,800	$ 187,800	$ 187,800
9400	Agriculture - Rice Programme	$ -	$ -	$ 10,000	$ -	$ 25,000	$ 25,000	$ 25,000
9401	Agriculture - National Bee-keeping Programme	$ -	$ 14,500	$ 40,000	$ 39,968	$ 120,000	$ 120,000	$ 120,000
9402	Agriculture - Crop Diversification	$ -	$ -	$ 50,000	$ 50,002	$ 248,800	$ 248,800	$ 248,800
9403	Agriculture - Crop Development	$ -	$ -	$ 20,000	$ 19,903	$ 107,200	$ 107,200	$ 107,200
9404	Agriculture - National Livestock	$ -	$ 19,149	$ 90,000	$ 115,674	$ 199,500	$ 199,500	$ 199,500
9405	Agriculture - Aquaculture Project	$ -	$ 20,000	$ 25,000	$ 25,001	$ 59,500	$ 59,500	$ 59,500
9406	Agriculture - Agro-Marketing Development Programme	$ -	$ 19,986	$ 23,500	$ 23,500	$ 34,000	$ 34,000	$ 34,000
9407	Agriculture - Horticulture Programme	$ -	$ -	$ 22,920	$ 22,847	$ 100,000	$ 100,000	$ 100,000
9408	Furture Farmers Summer Program	$ -	$ -	$ 20,000	$ 19,649	$ 49,700	$ 49,700	$ 49,700
9409	Agriculture - Agro-Processing Programme	$ -	$ -	$ 42,800	$ 42,786	$ 62,000	$ 62,000	$ 62,000
9410	Support to Belize Sugar Industry Control Board (SICB)	$ -	$ 300,000	$ 250,000	$ 250,000	$ 700,000	$ 700,000	$ 700,000
9413	Assistance to Farmers	$ -	$ 1,000,000	$ 80,000	$ 2,079,994	$ 1,500,000	$ 1,500,000	$ 1,500,000
TOTAL CAPITAL II EXPENDITURE		**$ 2,219,116**	**$ 4,034,917**	**$ 2,057,750**	**$ 5,419,715**	**$ 5,156,579**	**$ 5,156,579**	**$ 5,156,579**
PROGRAMME:		**NATIONAL AGRICULTURAL EXTENSION SERVICES**						
9329	Research and Development Programs	$ -	$ 23,971	$ 70,025	$ 71,195	$ 75,639	$ 75,639	$ 75,639
9330	Statistical Data Collection & Analysis	$ -	$ 31,250	$ 40,000	$ 39,891	$ 58,750	$ 58,750	$ 58,750
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 55,221**	**$ 110,025**	**$ 111,086**	**$ 134,389**	**$ 134,389**	**$ 134,389**
PROGRAMME:		**COOPERATIVES**						
133	Administration of Co-operatives & Credit Unions	$ 11,337	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture & Equipment	$ -	$ 7,829	$ 10,800	$ 9,830	$ 10,800	$ 10,800	$ 10,800
9003	Purchase of Computers & Peripherals	$ -	$ 6,699	$ 10,300	$ 10,257	$ 10,300	$ 10,300	$ 10,300
9226	Support to Co-operatives And Community Groups	$ -	$ 12,000	$ 12,000	$ 11,976	$ 64,000	$ 64,000	$ 64,000
TOTAL CAPITAL II EXPENDITURE		**$ 11,337**	**$ 26,528**	**$ 33,100**	**$ 32,063**	**$ 85,100**	**$ 85,100**	**$ 85,100**
PROGRAMME:		**TRADE STANDARDS REGULATION**						
1000	Furniture & Equipment	$ 13,057	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
1584	Bureau of Standards	$ 257,501	$ -	$ -	$ -	$ -	$ -	$ -
2003	COVID-19	$ 1,765	$ -	$ -	$ -	$ -	$ -	$ -
2086	16oz Bread Subsidy for Bakeries	$ 1,267,451	$ 400,000	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 9,427	$ 11,000	$ 6,222	$ 28,426	$ 28,426	$ 28,426
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 9,096	$ 4,000	$ 4,000	$ 4,000
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 3,033	$ 11,200	$ 11,200	$ 11,200
9003	Purchase of Computers & Peripherals	$ -	$ 21,916	$ 22,350	$ 21,162	$ 18,234	$ 18,234	$ 18,234
9005	Purchase of Software	$ -	$ 20,499	$ 20,500	$ 20,422	$ 15,460	$ 15,460	$ 15,460
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$ -	$ -	$ -	$ 92,085	$ 151,315	$ 151,315	$ 151,315
9010	Purchase of Vehicles	$ -	$ 78,809	$ 16,667	$ 58,666	$ 103,000	$ 103,000	$ 103,000
9012	Purchase of Spares (Inventory)	$ -	$ 100,430	$ 120,000	$ 25,025	$ 39,297	$ 39,297	$ 39,297
9021	Capital Improvement to Building and	$ -	$ 29,985	$ 30,000	$ 22,499	$ 33,000	$ 33,000	$ 33,000
TOTAL CAPITAL II EXPENDITURE		**$ 1,569,774**	**$ 661,067**	**$ 220,517**	**$ 258,210**	**$ 403,932**	**$ 403,932**	**$ 403,932**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING		**$ 18,191,282**	**$ 32,047,074**	**$ 25,581,510**	**$ 35,252,389**	**$ 23,696,310**	**$ 23,563,510**	**$ 23,532,010**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)**						
1000	Furniture & Equipment	$ 10,867	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 14,322	$ -	$ -	$ -	$ -	$ -	$ -
1007	Capital Improvement of buildings	$ 141,726	$ -	$ -	$ -	$ -	$ -	$ -
1125	Land Development (Acquisitions)	$ 17,049,623	$ 16,997,600	$ -	$ -	$ -	$ -	$ -
131	General Administration	$ -	$ -	$ -	$ 5,768,875	$ -	$ -	$ -
2157	The Tertiary Hospital in The Belmopan	$ -	$ -	$ -	$ 74,950	$ -	$ -	$ -
2188	National Land Use Policy 2024	$ -	$ 17,547	$ 19,000	$ 18,982	$ 38,400	$ 48,000	$ 24,000
9000	Purchase of Furniture and Other Office	$ -	$ 34,608	$ 35,000	$ 34,651	$ 35,000	$ 35,000	$ 35,000
9003	Purchase of Computers & Peripherals	$ -	$ 279,831	$ 1,071,000	$ 317,853	$ 1,071,000	$ 1,071,000	$ 1,071,000
9005	Purchase of Software	$ -	$ 14,888	$ 21,000	$ 20,463	$ 30,000	$ 30,000	$ 22,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 120,000	$ -	$ -
9010	Purchase of Vehicles	$ -	$ 85,000	$ 75,000	$ 75,000	$ -	$ -	$ -
9019	Land Acquisitions	$ -	$ 12,010,982	$ 21,000,000	$ 24,391,826	$ 20,000,000	$ 20,000,000	$ 20,000,000
9021	Capital Improvement to Building and	$ -	$ 234,723	$ 450,000	$ 449,997	$ 100,000	$ 100,000	$ 100,000
TOTAL CAPITAL II EXPENDITURE		**$ 17,216,538**	**$ 29,675,179**	**$ 22,671,000**	**$ 31,152,597**	**$ 21,394,400**	**$ 21,284,000**	**$ 21,252,500**
PROGRAMME:		**LAND MANAGEMENT AND ADMINISTRATION**						
260	Surveys & Mapping	$ 862,476	$ -	$ -	$ -	$ -	$ -	$ -
713	Land Titling Project	$ 39,974	$ -	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 35,552	$ 106,000	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 19,858	$ 20,000	$ 20,000	$ 44,800	$ 22,400	$ 22,400
9330	Statistical Data Collection & Analysis	$ -	$ 100,000	$ 100,000	$ -	$ 100,000	$ 100,000	$ 100,000
9332	National Land Surveys and Mapping	$ -	$ 1,999,193	$ 2,500,000	$ 3,895,816	$ 2,000,000	$ 2,000,000	$ 2,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 902,449**	**$ 2,154,602**	**$ 2,726,000**	**$ 3,915,816**	**$ 2,144,800**	**$ 2,122,400**	**$ 2,122,400**
PROGRAMME:		**GEOLOGY AND PETROLEUM**						
9000	Purchase of Furniture and Other	$ -	$ 5,670	$ 15,000	$ 14,938	$ 13,100	$ 13,100	$ 13,100
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 49,538	$ 24,500	$ 24,500	$ 24,500
9011	Purchase of Other Assets	$ -	$ 49,941	$ 50,000	$ -	$ -	$ -	$ -
9317	Royalties and Shares Program	$ -	$ 124,603	$ 119,510	$ 119,500	$ 119,510	$ 119,510	$ 119,510
934	Landowners Share - Petroleum Royalties	$ 72,295	$ 37,079	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 72,295**	**$ 217,293**	**$ 184,510**	**$ 183,976**	**$ 157,110**	**$ 157,110**	**$ 157,110**
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS		**$ 2,623,059**	**$ 1,639,384**	**$ 1,392,480**	**$ 2,182,698**	**$ 3,622,348**	**$ 712,145**	**$ 712,145**
PROGRAM:		**YOUTH SUPPORT SERVICES**						
1007	Capital Improvement of buildings	$ 230,141	$ -	$ -	$ -	$ -	$ -	$ -
1650	Youth Programme and Initiatives	$ 194,201	$ -	$ -	$ -	$ -	$ -	$ -
1674	YFF the Future (Participation of Governance)	$ 28,700	$ -	$ -	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
2143	Adolescence Development and Participation (ADAPT)	$ -	$ 166,002	$ 2,000	$ 21,195	$ -	$ -	$ -
2144	At Risk Youths Program	$ -	$ -	$ -	$ 16,007	$ -	$ -	$ -
370	Youth Development Services	$ 19,186	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 5,063	$ 43,380	$ 10,900	$ 10,900
9021	Capital Improvement to Building and Facilities	$ -	$ 168,953	$ 110,330	$ 110,162	$ 200,670	$ 111,000	$ 111,000
9172	Feeding Programs	$ -	$ 19,999	$ 25,400	$ 25,352	$ 25,000	$ 25,000	$ 25,000
9173	After School Programs	$ -	$ 15,899	$ 26,520	$ 23,885	$ 26,500	$ 26,500	$ 26,500
9174	Educational and Personal Development Programs	$ -	$ 63,308	$ 30,000	$ 39,045	$ 50,000	$ 30,000	$ 30,000
9175	Skills Training Programs	$ -	$ 67,999	$ 60,000	$ 59,910	$ 60,000	$ 60,000	$ 60,000
9176	Summer Camp/Programs	$ -	$ 49,922	$ 60,000	$ 66,704	$ 75,000	$ 60,000	$ 60,000
9177	Rehabilitation Programs	$ -	$ 25,000	$ 26,750	$ 26,593	$ 60,000	$ 26,750	$ 26,750
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 30,000	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$ 572,228**	**$ 577,083**	**$ 341,000**	**$ 393,916**	**$ 570,550**	**$ 360,150**	**$ 360,150**
PROGRAMME:		**SPORTS DEVELOPMENT**						
1072	Sports	$ 77,509	$ -	$ -	$ -	$ -	$ -	$ -
1915	Consejo del Istmo Centroamericano de Deportes y Recreación	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
391	National Sports Council	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 46,000	$ 46,006	$ -	$ 27,994	$ 31,995	$ 31,995
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 17,995	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 130,000	$ 40,000	$ 40,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -
9026	Maintenance of Sport Facilities	$ -	$ 30,000	$ 40,000	$ 30,000	$ 130,000	$ 30,000	$ 30,000
9178	Youth Sports Programs	$ -	$ 659,995	$ 60,000	$ 97,192	$ 78,000	$ 60,000	$ 60,000
9331	Hosting of International Activities and Competitions	$ -	$ -	$ -	$ 125,000	$ 325,006	$ 100,000	$ 100,000
TOTAL CAPITAL II EXPENDITURE		**$ 392,509**	**$ 735,995**	**$ 176,006**	**$ 252,192**	**$ 708,995**	**$ 261,995**	**$ 261,995**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 1,800	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 17,988	$ -	$ -	$ -	$ -	$ -	$ -
2048	Support To Tourism Sector (COVID	$ 440,937	$ 301,330	$ -	$ -	$ -	$ -	$ -
2073	Operating cost - fuel Subsidy	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -
2186	Tourism Industry MSME Small	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ -
2221	Aviation Development and Air	$ -	$ -	$ -	$ -	$ 527,803	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 6,850	$ 25,158	$ 9,042	$ 30,000	$ 30,000	$ 30,000
9003	Purchase of Computers & Peripherals	$ -	$ 9,775	$ 25,158	$ 6,514	$ 30,000	$ 30,000	$ 30,000
9006	Purchase of Air Conditioning Unit	$ -	$ 2,930	$ -	$ -	$ -	$ -	$ -
9051	Haulover Creek Dredging	$ -	$ -	$ -	$ 780,687	$ 1,000,000	$ -	$ -
9331	Hosting of International Activities and	$ -	$ -	$ 150,000	$ 150,000	$ 75,000	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ -	$ 650,000	$ 229,868	$ 300,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,460,725**	**$ 320,885**	**$ 850,316**	**$ 1,526,111**	**$ 2,312,803**	**$ 60,000**	**$ 60,000**
PROGRAMME:		**TOURISM DEVELOPMENT AND INFRASTRUCTURE**						
1657	Sustainable Tourism Project	$ 197,597	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 799	$ 12,579	$ -	$ 15,000	$ 15,000	$ 15,000
9003	Purchase of Computers & Peripherals	$ -	$ 4,622	$ 12,579	$ 10,479	$ 15,000	$ 15,000	$ 15,000
TOTAL CAPITAL II EXPENDITURE		**$ 197,597**	**$ 5,421**	**$ 25,158**	**$ 10,479**	**$ 30,000**	**$ 30,000**	**$ 30,000**

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE		**$ 7,167,319**	**$ 10,257,114**	**$ 9,848,362**	**$ 9,179,251**	**$ 8,943,195**	**$ 8,923,195**	**$ 8,923,195**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)**						
1809	Public Education and Awareness	$ 7,745	$ -	$ -	$ -	$ -	$ -	$ -
1826	Pine Bark Beetle Control	$ -	$ -	$ 75,000	$ 59,683	$ 100,000	$ 100,000	$ 100,000
1973	Biodiversity Finance Initiative	$ 130,716	$ 41,359	$ 240,000	$ -	$ -	$ -	$ -
1994	Initiative For Climate Action Transparency	$ 113,251	$ -	$ -	$ -	$ -	$ -	$ -
1995	Urban Resilience and Disaster Prevention	$ 122,055	$ -	$ -	$ -	$ -	$ -	$ -
2028	Enabling Gender Responsive	$ 229,967	$ 3,750	$ -	$ -	$ -	$ -	$ -
2038	New Green Building- Ministry of Sustainable Dev	$ 300,000	$ 200,000	$ -	$ -	$ -	$ -	$ -
2056	Building Climate Change Resilience etc	$ 313,816	$ 902,751	$ 534,000	$ 746,556	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation	$ -	$ 44,573	$ -	$ 174,032	$ 150,000	$ 150,000	$ 150,000
2101	Integrated management of production landscape to deliver	$ -	$ 781,574	$ -	$ -	$ 400,000	$ 400,000	$ 400,000
2104	Climate Promise: From Pledge to	$ -	$ 142,252	$ -	$ -	$ -	$ -	$ -
2154	Lives In Dignity (LiDS)- EU Funded	$ -	$ 59,078	$ -	$ 690,921	$ -	$ -	$ -
2184	Biennial Transparency Report and	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000
9000	Purchase of Furniture and Other	$ -	$ 31,847	$ 35,000	$ -	$ 32,000	$ 32,000	$ 32,000
9003	Purchase of Computers &	$ -	$ 38,957	$ 40,000	$ -	$ 40,000	$ 40,000	$ 40,000
9021	Capital Improvement to Building and	$ -	$ -	$ -	$ 124,000	$ 124,000	$ 124,000	$ 124,000
9022	Maintenance of Streets & Drains	$ -	$ 124,000	$ 124,000	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,217,551**	**$ 2,370,140**	**$ 1,048,000**	**$ 1,795,192**	**$ 1,246,000**	**$ 1,246,000**	**$ 1,246,000**
PROGRAMME:		**FORESTRY RESOURCE MANAGEMENT**						
2071	Enhancing Jaguar Corridors and	$ 412,630	$ 526,015	$ 425,000	$ 3,750	$ -	$ -	$ -
2179	Wildfires Response - May 2024	$ -	$ -	$ -	$ 9,771	$ -	$ -	$ -
2225	Illegal Wildlife Trafficking – Enforcement and Awareness 2025	$ -	$ -	$ -	$ 18,721	$ 20,000	$ -	$ -
705	National & Forest Reserve Management	$ 6,607	$ -	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ 82,237	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ 79,547	$ 100,000	$ 100,000	$ 100,000
9023	Maintenance of Feeder Roads	$ -	$ 98,839	$ 100,000	$ 86,280	$ 100,000	$ 100,000	$ 100,000
TOTAL CAPITAL II EXPENDITURE		**$ 419,236**	**$ 624,854**	**$ 607,237**	**$ 198,069**	**$ 220,000**	**$ 200,000**	**$ 200,000**
PROGRAMME:		**ENVIRONMENTAL MANAGEMENT**						
1428	Waste Oil Recycling Programme	$ -	$ 25,056	$ 27,000	$ 23,993	$ 27,000	$ 27,000	$ 27,000
1926	Environmental Public Awareness & Outreach	$ -	$ 16,051	$ 44,200	$ 37,223	$ 31,500	$ 31,500	$ 31,500
951	Hydrofluorocarbons (HFCS) Project-Belize	$ 9,098	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 9,098**	**$ 41,106**	**$ 71,200**	**$ 61,216**	**$ 58,500**	**$ 58,500**	**$ 58,500**
PROGRAMME:		**SOLID WASTE MANAGEMENT**						
1477	Solid Waste Management Authority	$ 5,465,323	$ -	$ -	$ -	$ -	$ -	$ -
1478	Solid Waste Management Project Counterpart	$ -	$ 47,916	$ 80,000	$ -	$ -	$ -	$ -
1948	Solid Waste Management II	$ 52,079	$ -	$ -	$ 44,027	$ 2,700,265	$ 2,700,265	$ 2,700,265
1998	Innovation in Solid Waste Management	$ 4,031	$ -	$ -	$ -	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 2,079	$ -	$ -	$ -
9333	Operationalization of Solid Waste Transfer Stations	$ -	$ 7,087,464	$ 7,546,925	$ 6,632,581	$ 4,718,430	$ 4,718,430	$ 4,718,430
TOTAL CAPITAL II EXPENDITURE		**$ 5,521,434**	**$ 7,135,380**	**$ 7,626,925**	**$ 6,678,687**	**$ 7,418,695**	**$ 7,418,695**	**$ 7,418,695**
PROGRAMME:		**HYDROLOGY**						
2101	Integrated management of production	$ -	$ 85,634	$ 495,000	$ 446,087	$ -	$ -	$ -
716	National Hydrological Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 85,634**	**$ 495,000**	**$ 446,087**	**$ -**	**$ -**	**$ -**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS		**$ 10,461,288**	**$ 10,344,613**	**$ 6,260,788**	**$ 9,767,547**	**$ 7,774,065**	**$ 7,348,269**	**$ 7,348,269**
PROGRAM:	**STRATEGIC MANAGEMENT AND ADMINISTRATION**							
1000	Furniture & Equipment	$ 70,556	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
1003	Upgrade of Office Building	$ 139,765	$ -	$ -	$ -	$ -	$ -	$ -
1064	Purchase of Air Conditioner Units (MOH)	$ 30,113	$ -	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 137,200	$ -	$ -	$ -	$ -	$ -	$ -
146	Public Awareness Campaigns	$ 195,957	$ -	$ -	$ -	$ -	$ -	$ -
1465	Country Poverty Assessment	$ 107,760	$ 99,905	$ -	$ -	$ -	$ -	$ -
1532	UNICEF - Family Services	$ -	$ 512,466	$ 321,976	$ 536,837	$ 309,095	$ -	$ -
1606	National Results Framework for Children & Adolescent	$ 122,321	$ 100,000	$ 100,000	$ 149,999	$ 140,000	$ 140,000	$ 140,000
1656	Social Assistance	$ 7,496,373	$ -	$ -	$ -	$ -	$ -	$ -
1667	UNFPA - Training Programme	$ -	$ 100,828	$ 52,883	$ 49,171	$ 29,529	$ -	$ -
1792	National Gender Based Violence Plan of	$ 173,512	$ 269,700	$ 200,000	$ 214,606	$ 230,000	$ 230,000	$ 230,000
1825	Back to School Assistance Program	$ 44,138	$ 177,206	$ 200,000	$ 199,392	$ 300,000	$ 300,000	$ 300,000
1908	National Plan of Action for Older persons	$ 39,275	$ 50,000	$ 100,000	$ 147,804	$ 100,000	$ 100,000	$ 100,000
2003	COVID-19	$ 174,774	$ -	$ -	$ -	$ -	$ -	$ -
2008	Support to Safety Nets for Vulnerable	$ -	$ 56,626	$ 100,000	$ 349,822	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 781,526	$ -	$ -	$ -	$ -	$ -	$ -
2097	Caribbean Muti Country Strategic Plan	$ -	$ 83,066	$ 29,830	$ 138,364	$ 86,318	$ -	$ -
2223	Customary Land Policy - Preparation and Implementation Project	$ -	$ -	$ -	$ -	$ 566,000	$ 566,000	$ 566,000
9000	Purchase of Furniture and Other Office	$ -	$ 48,988	$ 32,120	$ 27,848	$ 60,000	$ 60,000	$ 60,000
9021	Capital Improvement to Building and	$ -	$ 198,056	$ 137,931	$ 224,390	$ 205,000	$ 205,000	$ 205,000
9179	Anti-Trafficking in Persons (ATIPS) Program	$ -	$ 485,873	$ 403,098	$ 401,911	$ 408,204	$ 408,204	$ 408,204
9180	Grocery and Food Assistance Programs	$ -	$ 6,858,600	$ 3,000,000	$ 5,684,400	$ 3,000,000	$ 3,000,000	$ 3,000,000
9183	Preventing and Reducing Homelessness in Belize Programme	$ -	$ 91,136	$ 95,000	$ 93,536	$ 110,000	$ 110,000	$ 110,000
TOTAL CAPITAL II EXPENDITURE		**$ 9,516,269**	**$ 9,132,451**	**$ 4,772,838**	**$ 8,218,080**	**$ 5,544,146**	**$ 5,119,204**	**$ 5,119,204**
PROGRAM:	**HUMAN SERVICES**							
1190	Golden Haven Rest Home	$ 27,999	$ -	$ -	$ -	$ -	$ -	$ -
1432	Good Samaritan Homeless Shelter	$ 17,098	$ -	$ -	$ -	$ -	$ -	$ -
1860	Support to Vulnerable Families	$ 185,071	$ 106,521	$ -	$ -	$ -	$ -	$ -
1861	Child Care Centre	$ 49,452	$ -	$ -	$ -	$ -	$ -	$ -
1862	14 Miles Girls Home	$ 24,823	$ -	$ -	$ -	$ -	$ -	$ -
382	Coral Grove Girls Home	$ 14,967	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ 124,392	$ 76,124	$ 71,214	$ 163,500	$ 163,500	$ 163,500
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ 27,500	$ 27,500	$ 27,500
9003	Purchase of Computers & Peripherals	$ -	$ 6,636	$ 10,000	$ 9,236	$ 35,000	$ 35,000	$ 35,000
9021	Capital Improvement to Building and	$ -	$ 99,279	$ 93,104	$ 91,363	$ 161,000	$ 186,000	$ 186,000
9170	Foster Care Programs	$ -	$ 239,559	$ 250,000	$ 256,385	$ 317,000	$ 317,000	$ 317,000
9171	Elderly Care Programs	$ -	$ 26,327	$ 31,000	$ 28,652	$ 40,000	$ 40,000	$ 40,000
9175	Skills Training Programs	$ -	$ -	$ 12,000	$ 12,848	$ 28,000	$ 28,000	$ 28,000
9181	Vulnerable Families Support Programs	$ -	$ 182,496	$ 300,000	$ 317,703	$ 305,065	$ 305,065	$ 305,065
TOTAL CAPITAL II EXPENDITURE		**$ 319,410**	**$ 785,210**	**$ 772,228**	**$ 787,401**	**$ 1,077,065**	**$ 1,102,065**	**$ 1,102,065**
PROGRAM:	**WOMEN AND GENDER SERVICES**							
2181	Enhancing the Economic Empowerment	$ -	$ -	$ -	$ 85,700	$ 4,300	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 16,060	$ 15,832	$ 30,000	$ 30,000	$ 30,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 34,483	$ 34,389	$ 50,000	$ 50,000	$ 50,000
9171	Elderly Care Programs	$ -	$ -	$ 50,000	$ 47,921	$ 252,000	$ 252,000	$ 252,000
9181	Vulnerable Families Support Programs	$ -	$ -	$ 145,000	$ 144,815	$ 185,000	$ 185,000	$ 185,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 245,543**	**$ 328,657**	**$ 521,300**	**$ 517,000**	**$ 517,000**
PROGRAM:	**COMMUNITY REHABILITATION**							
1316	Purchase of Vehicles	$ 150,800	$ -	$ -	$ -	$ -	$ -	$ -
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$ -	$ -	$ -	$ -	$ 21,554	$ -	$ -
362	Rehabilitation Services	$ 474,810	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 39,273	$ 25,696	$ 22,597	$ 55,000	$ 55,000	$ 55,000
9021	Capital Improvement to Building and Facilities	$ -	$ 19,356	$ 34,483	$ 30,684	$ 60,000	$ 60,000	$ 60,000
9172	Feeding Programs	$ -	$ 47,350	$ 50,000	$ 49,947	$ 60,000	$ 60,000	$ 60,000
9173	After School Programs	$ -	$ 34,932	$ 50,000	$ 44,889	$ 62,000	$ 62,000	$ 62,000
9174	Educational and Personal Development	$ -	$ 53,199	$ 100,000	$ 93,510	$ 115,000	$ 115,000	$ 115,000
9175	Skills Training Programs	$ -	$ 43,399	$ 40,000	$ 31,575	$ 45,000	$ 45,000	$ 45,000
9176	Summer Camp/Programs	$ -	$ 50,815	$ 50,000	$ 36,264	$ 63,000	$ 63,000	$ 63,000
9177	Rehabilitation Programs	$ -	$ 138,630	$ 120,000	$ 123,943	$ 150,000	$ 150,000	$ 150,000
TOTAL CAPITAL II EXPENDITURE		**$ 625,610**	**$ 426,952**	**$ 470,179**	**$ 433,409**	**$ 631,554**	**$ 610,000**	**$ 610,000**
MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS		**$ 595,879**	**$ 1,736,602**	**$ 1,783,476**	**$ 1,919,961**	**$ 2,115,195**	**$ 2,115,195**	**$ 2,115,195**
PROGRAM:	**STRATEGIC MANAGEMENT ADMINISTRATION**							
1000	Furniture & Equipment	$ 9,898	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 9,088	$ -	$ -	$ -	$ -	$ -	$ -
2026	Digitization of Vital Statistics Unit	$ 94,359	$ 735,887	$ 400,000	$ 832,715	$ 704,595	$ 704,595	$ 704,595
2161	Towards Low Carbon Transport: Piloting	$ -	$ -	$ -	$ 156,600	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 15,000	$ -	$ 15,000	$ 15,000	$ 15,000
9003	Purchase of Computers & Peripherals	$ -	$ 13,767	$ 15,000	$ 14,650	$ 15,000	$ 15,000	$ 15,000
9004	Purchase of Photocopier	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -
9191	Law Revision	$ -	$ -	$ -	$ 84,375	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 113,344**	**$ 749,654**	**$ 495,000**	**$ 1,138,257**	**$ 834,595**	**$ 834,595**	**$ 834,595**
PROGRAM:	**POSTAL SERVICES**							
1000	Furniture & Equipment	$ 29,835	$ -	$ -	$ -	$ -	$ -	$ -
1003	Upgrade of Office Building	$ 37,013	$ -	$ -	$ -	$ -	$ -	$ -
1064	Purchase of Air Conditioner Units	$ 63,675	$ -	$ -	$ -	$ -	$ -	$ -
1292	Computers & peripherals (Post	$ 74,898	$ -	$ -	$ -	$ -	$ -	$ -
360	Postal Services	$ 19,950	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ 49,351	$ 66,476	$ 70,275	$ 48,000	$ 48,000	$ 48,000
9003	Purchase of Computers & Peripherals	$ -	$ 59,814	$ 70,000	$ 69,919	$ 98,600	$ 98,600	$ 98,600
9007	Purchase of Expendable Inventory Items	$ -	$ -	$ 320,000	$ 37,000	$ 320,000	$ 320,000	$ 320,000
9010	Purchase of Vehicles	$ -	$ 117,696	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and	$ -	$ 277,464	$ 150,000	$ 149,935	$ 150,000	$ 150,000	$ 150,000
9331	Hosting of International Activities and Competitions	$ -	$ -	$ 20,000	$ 19,999	$ 20,000	$ 20,000	$ 20,000
TOTAL CAPITAL II EXPENDITURE		**$ 225,371**	**$ 504,325**	**$ 626,476**	**$ 347,128**	**$ 636,600**	**$ 636,600**	**$ 636,600**
PROGRAMME:	**ENERGY MANAGEMENT**							
1000	Furniture & Equipment	$ 47,088	$ -	$ -	$ -	$ -	$ -	$ -
1805	Caribbean Energy Week 2013	$ 9,077	$ -	$ -	$ -	$ -	$ -	$ -
1951	Sustainable Island Development	$ 200,997	$ 209,327	$ 295,000	$ 212,868	$ 295,000	$ 295,000	$ 295,000
2028	Enabling Gender Responsive	$ -	$ 148,381	$ -	$ -	$ -	$ -	$ -
2199	HOT Box Project	$ -	$ -	$ -	$ 9,390	$ -	$ -	$ -
9000	Purchase of Furniture and Other	$ -	$ -	$ 42,500	$ -	$ 7,500	$ 7,500	$ 7,500
9001	Purchase of Specialized Equipment	$ -	$ -	$ 126,000	$ 9,429	$ 126,000	$ 126,000	$ 126,000
9002	Purchase of Other Equipment	$ -	$ -	$ 1,500	$ -	$ 26,500	$ 26,500	$ 26,500
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 29,000	$ 5,788	$ 39,000	$ 39,000	$ 39,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 18,000	$ 16,150	$ -	$ -	$ -
9304	Caribbean Energy Week	$ -	$ 49,929	$ 75,000	$ 105,959	$ 75,000	$ 75,000	$ 75,000
9324	Presidency Pro Tempore Of Central	$ -	$ 74,986	$ 75,000	$ 74,992	$ 75,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$ 257,163**	**$ 482,623**	**$ 662,000**	**$ 434,576**	**$ 644,000**	**$ 644,000**	**$ 644,000**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING		**$ 76,475,285**	**$ 104,944,392**	**$ 92,888,160**	**$ 111,979,746**	**$ 80,958,497**	**$ 66,424,998**	**$ 46,209,998**
PROGRAM:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)**						
1000	Furniture & Equipment	$ 217,994	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 111,876	$ -	$ -	$ -	$ -	$ -	$ -
1007	Capital Improvement of buildings	$ 2,994,907	$ -	$ -	$ -	$ -	$ -	$ -
1064	Purchase of Air Conditioner Units (MOH)	$ 39,027	$ -	$ -	$ -	$ -	$ -	$ -
1199	Streets & Drains - Main Towns	$ 700,345	$ -	$ -	$ -	$ -	$ -	$ -
1200	Streets & Drains - Villages	$ 11,070,327	$ -	$ -	$ -	$ -	$ -	$ -
1202	Streets & Drains. Belize City	$ 2,117,531	$ -	$ -	$ -	$ -	$ -	$ -
1216	Purchase of Other Equipment (MOW)	$ 4,205,806	$ -	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 98,933	$ -	$ -	$ -	$ -	$ -	$ -
1435	Rehab. Of Sugar Feeder Roads - CZL/OW	$ 1,294,124	$ -	$ -	$ -	$ -	$ -	$ -
1475	Seventh Road Phillip Goldson Highway Upgrading Project	$ 436,173	$ 7,283,923	$ 2,103,000	$ 1,621,620	$ -	$ -	$ -
1492	Macal Bridge	$ -	$ -	$ -	$ 234,236	$ -	$ -	$ -
1571	Corozal - Sarteneja Upgrading	$ 1,137,451	$ 1,298,005	$ 2,850,000	$ 1,717,484	$ 2,150,000	$ 100,000	$ -
1610	Maintenance of Streets & Drains	$ 6,811,150	$ -	$ -	$ -	$ -	$ -	$ -
1697	Western Highway Junction Improvement	$ 7,107	$ -	$ -	$ -	$ -	$ -	$ -
1773	Rehabilitation Western Highway - Belmopan to Benque	$ 88,490	$ -	$ 5,000,000	$ -	$ -	$ -	$ -
1936	Haulover Bridge	$ 5,169,876	$ 6,016,590	$ 1,682,500	$ 1,203,191	$ -	$ -	$ -
1937	Caracol Road Upgrade	$ 10,416,447	$ 301,209	$ -	$ -	$ -	$ -	$ -
1942	Coastal Road Manatee Road -	$ 652,133	$ 6,887,433	$ -	$ 403,394	$ -	$ -	$ -
1968	Building Sector Reform Project	$ -	$ -	$ 20,000	$ -	$ 150,000	$ 100,000	$ -
2021	Corozal Project Execution Unit	$ 250,864	$ -	$ -	$ -	$ -	$ -	$ -
2022	Rehabilitation of Agriculture Road	$ 1,383,944	$ -	$ -	$ -	$ -	$ -	$ -
2023	Rehabilitation of Major Highway and Road	$ 1,218,119	$ -	$ -	$ -	$ -	$ -	$ -
2034	Low Income Housing Project	$ 11,303,537	$ 6,098,575	$ 5,000,000	$ 7,439,656	$ 5,000,000	$ 5,000,000	$ 5,000,000
2058	George Price Highway Upgrading Project (Bze City to Bmp)	$ 520,494	$ 632,269	$ 5,000,000	$ 526,236	$ 14,725,000	$ 15,460,000	$ -
2093	Caracol Road Project Phase II	$ -	$ 3,380,480	$ 3,263,000	$ 3,170,335	$ 1,488,000	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 3,378,571	$ -	$ -	$ -	$ -	$ -	$ -
2095	George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$ 161,975	$ 2,079,892	$ 5,267,160	$ 3,171,777	$ 9,422,000	$ 1,350,000	$ -
2105	Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$ -	$ 3,276,590	$ 127,500	$ 3,240,792	$ -	$ -	$ -
2111	Phillip Goldson Highway Expansion Project (mile8 24.50)	$ -	$ 4,150	$ 3,600,000	$ 9,096,475	$ 3,500,000	$ 3,630,000	$ -
2112	North Ambergris Road	$ -	$ -	$ 600,000	$ 45,138	$ 600,000	$ 550,000	$ -
2113	Upgrading of Commerce Bight Road	$ -	$ -	$ 1,000,000	$ 6,011,719	$ -	$ -	$ -
2114	Paving of Progresso Road 2024	$ -	$ -	$ 2,000,000	$ 28,033	$ -	$ -	$ -
2115	Orange Walk Road Project	$ -	$ -	$ 1,000,000	$ 53,911	$ -	$ -	$ -
2116	Trial Farm Road Project	$ -	$ -	$ 1,000,000	$ 1,000,001	$ -	$ -	$ -
2117	Placencia Streets Project (2024-2025)	$ -	$ -	$ 1,000,000	$ 2,284,153	$ -	$ -	$ -
2118	Paving of Orange Walk to Chan Pine Ridge	$ -	$ -	$ 1,000,000	$ 366,009	$ -	$ -	$ -
2145	Rehabilitation of San Carlos Road, Orange Walk District (3.0 Miles)	$ -	$ 25,395	$ -	$ -	$ -	$ -	$ -
2146	Construction of two Farm Roads in Valley of Peace Area (4.72 Miles)	$ -	$ 1,297,248	$ -	$ -	$ -	$ -	$ -
2153	Urban Renewal Project	$ -	$ 13,999,999	$ -	$ -	$ -	$ -	$ -
2169	Paving of Guinea Grass Road	$ -	$ -	$ 4,000,000	$ 4,177,501	$ -	$ -	$ -
2170	Paving of Lucky Strike to Maskal Road	$ -	$ -	$ 4,000,000	$ 4,912,177	$ -	$ -	$ -
2171	Renovation of National Assembly 2024	$ -	$ -	$ -	$ 2,791,020	$ -	$ -	$ -
2191	GOB Infrastructure Projects	$ -	$ -	$ -	$ 946,766	$ 0	$ 0	$ 0
2202	Upgrading of Road - Bullet Tree to Spanish Lookout	$ -	$ -	$ -	$ 1,518,000	$ -	$ -	$ -
2230	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$ -	$ -	$ -	$ 8,959,308	$ 1,913,500	$ -	$ -
2231	Our Lady of Fatima R.C. Primary School Building Construction Project (Roaring Creek Village)	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -
2232	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$ -	$ -	$ -	$ 1,076,178	$ -	$ -	$ -
2233	Caledonia Main Street Upgrading Project 2025	$ -	$ -	$ -	$ 2,058,137	$ -	$ -	$ -
2234	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$ -	$ -	$ -	$ 946,836	$ -	$ -	$ -
2235	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to Hopkins Junction) 2025	$ -	$ -	$ -	$ 1,420,080	$ -	$ -	$ -
2236	Paving Of Main Access Road In Hattieville Village (George Price Highway Junction To Freetown Sibun)	$ -	$ -	$ -	$ 1,262,667	$ -	$ -	$ -
2237	Concreting of M&M Street in the Lake Independence Area, Belize City	$ -	$ -	$ -	$ 1,307,020	$ -	$ -	$ -
377	Poverty Alleviation	$ 194,040	$ -	$ -	$ 709,412	$ -	$ -	$ -
679	Home Improvement Grants & Loans	$ 3,412,634	$ -	$ -	$ -	$ -	$ -	$ -
680	Renovation of GOB Building	$ 1,618,157	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 1,634,436	$ 125,000	$ -	$ 99,997	$ 99,998	$ 99,998
9001	Purchase of Specialized Equipment	$ -	$ 4,000,000	$ 2,000,000	$ 59,378	$ 4,000,000	$ 4,000,000	$ 4,000,000
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 3,074,490	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 49,932	$ 100,000	$ 4,390	$ 100,000	$ 25,000	$ 100,000
9004	Purchase of Photocopier	$ -	$ -	$ -	$ 78,384	$ -	$ -	$ -
9005	Purchase of Software	$ -	$ -	$ 50,000	$ 18,425	$ 50,000	$ 50,000	$ 50,000
9006	Purchase of Air Conditioning Unit	$ -	$ 58,211	$ 50,000	$ -	$ 60,000	$ 60,000	$ 60,000
9010	Purchase of Vehicles	$ -	$ 92,126	$ -	$ 36,996	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 4,152,426	$ 4,000,000	$ 1,472,817	$ 2,000,000	$ 3,000,000	$ 4,000,000
9022	Maintenance of Streets & Drains	$ -	$ 6,073,907	$ 5,000,000	$ -	$ 5,000,000	$ 5,000,000	$ 5,000,000
9024	Maintenance of Highways	$ -	$ 6,658,304	$ 10,000,000	$ 4,964,628	$ 10,000,000	$ 10,000,000	$ 10,000,000
9040	Infrastructure - Villages (Streets & Drains)	$ -	$ 3,601,957	$ 3,000,000	$ 8,737,204	$ 4,500,000	$ 3,000,000	$ 3,000,000
9041	Infrastructure - Rural Roads and Bridges	$ -	$ 7,377,482	$ 6,000,000	$ 6,026,524	$ 6,000,000	$ 6,000,000	$ 6,000,000
9042	Infrastructure - Towns (Streets & Drains)	$ -	$ 5,499,960	$ 5,000,000	$ 3,776,551	$ 2,500,000	$ 2,500,000	$ 2,500,000
9044	Infrastructure - Cities (Streets & Drains)	$ -	$ 6,639,415	$ 2,000,000	$ 736,630	$ 2,000,000	$ 1,200,000	$ 1,200,000
9046	Infrastructure - Sugar Roads	$ -	$ 1,326,412	$ 1,200,000	$ 3,767,162	$ 1,200,000	$ 1,300,000	$ 1,200,000
9047	Infrastructure - Agricultural Roads	$ -	$ 1,468,580	$ 1,500,000	$ 1,200,897	$ 3,000,000	$ 3,000,000	$ 3,000,000
9048	Infrastructure - Capital Improvement of Intersections/Roundabouts	$ -	$ 33,245	$ -	$ 1,499,611	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ 391	$ -	$ 19,791	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9320	Ongoing Home Improvement Grants & Loans Program	$ -	$ 973,175	$ 1,000,000	$ 45,537	$ 1,000,000	$ 1,000,000	$ 1,000,000
937	Rural Roads & Bridges	$ 5,299,963	$ -	$ -	$ 975,161	$ -	$ -	$ -
9414	Reconstruction of Government Schools	$ -	$ 1,346,707	$ 300,000	$ 119,280	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 76,311,993**	**$ 103,568,425**	**$ 90,838,160**	**$ 110,313,118**	**$ 80,958,497**	**$ 66,424,998**	**$ 46,209,998**
PROGRAM:		**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**						
131	General Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1844	George Price Highway Rehabilitation	$ 14,909	$ -	$ -	$ -	$ -	$ -	$ -
1991	George Price Highway Rehabilitation II	$ -	$ 1,146,789	$ 1,600,000	$ 1,588,368	$ -	$ -	$ -
627	Rehabilitation of Feeder Roads	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 14,909**	**$ 1,146,789**	**$ 1,600,000**	**$ 1,588,368**	**$ -**	**$ -**	**$ -**
PROGRAM:		**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**						
1962	Climate Vulnerability Reduction Program	$ 148,383	$ 229,178	$ 450,000	$ 78,260	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 148,383**	**$ 229,178**	**$ 450,000**	**$ 78,260**	**$ -**	**$ -**	**$ -**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES		**$ 5,134,107**	**$ 6,595,761**	**$ 5,378,190**	**$ 6,801,996**	**$ 6,155,958**	**$ 6,155,958**	**$ 6,155,958**
PROGRAM:		**POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 58,559	$ -	$ -	$ -	$ -	$ -	$ -
1220	Police equipment - Other	$ 99,453	$ -	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 946,750	$ -	$ -	$ -	$ -	$ -	$ -
1494	Renovation/Construction	$ 204,800	$ -	$ -	$ -	$ -	$ -	$ -
1532	UNICEF - Family Services	$ 73,981	$ 9,016	$ -	$ -	$ -	$ -	$ -
1900	InfoSegura Project	$ 174,181	$ 84,309	$ 100,000	$ 8,485	$ -	$ -	$ -
2045	Youth Anti-Violence Multi-Sectoral Program	$ 2,985,905	$ 3,853,838	$ 4,000,000	$ 4,346,040	$ 4,109,278	$ 4,109,278	$ 4,109,278
2155	Special Joint Security Operations	$ -	$ 663,610	$ -	$ 638,249	$ 1,000,000	$ 1,000,000	$ 1,000,000
2156	Sarstoon Forward Operating Base	$ -	$ 264,800	$ -	$ -	$ -	$ -	$ -
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 14,914	$ 50,000	$ 49,923	$ 50,000	$ 50,000	$ 50,000
9001	Purchase of Specialized Equipment	$ -	$ 169,763	$ 1,028,190	$ 1,482,438	$ 276,680	$ 276,680	$ 276,680
9003	Purchase of Computers & Peripherals	$ -	$ 49,325	$ 100,000	$ 98,922	$ 100,000	$ 100,000	$ 100,000
9010	Purchase of Vehicles	$ -	$ 946,750	$ -	$ -	$ 320,000	$ 320,000	$ 320,000
9021	Capital Improvement to Building and Facilities	$ -	$ 299,702	$ 100,000	$ 104,548	$ 100,000	$ 100,000	$ 100,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ -	$ 48,932	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 4,558,628**	**$ 6,404,960**	**$ 5,378,190**	**$ 6,728,605**	**$ 6,155,958**	**$ 6,155,958**	**$ 6,155,958**
PROGRAMME:		**COMMUNITY POLICE SERVICES AND CRIME PREVENTION**						
101	Accounting	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1218	Tourism Police	$ 106,503	$ -	$ -	$ -	$ -	$ -	$ -
1546	Purchase of Arms, Ammunitions and Armors	$ 243,600	$ -	$ -	$ -	$ -	$ -	$ -
910	Law Enforcement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ 73,391	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 350,103**	**$ -**	**$ -**	**$ 73,391**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**CRIMINAL INVESTIGATION**						
2074	Forensic Crime Scene Office Project	$ 24,365	$ -	$ -	$ -	$ -	$ -	$ -
2090	The Medicolegal Death Investigation System PJ	$ -	$ 44,551	$ -	$ -	$ -	$ -	$ -
910	Law Enforcement	$ 31,833	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 56,198**	**$ 44,551**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**NATIONAL SECURITY AND INTELLIGENCE**						
131	General Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1546	Purchase of Arms, Ammunitions and Armors	$ 153,000	$ -	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ 146,250	$ -	$ -	$ -	$ -	$ -
910	Law Enforcement	$ 16,179	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 169,179**	**$ 146,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS		**$ 453,318**	**$ 2,280,910**	**$ 562,001**	**$ 293,291**	**$ 397,125**	**$ 397,125**	**$ 397,125**
PROGRAMME:		**ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1000	Furniture & Equipment	$ 90,858	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 93,175	$ -	$ -	$ -	$ -	$ -	$ -
1131	Purchase/constructiion of building	$ 34,945	$ -	$ -	$ -	$ -	$ -	$ -
2046	Child Justice Reform in Belize	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ -	$ -	$ 81,779	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 39,146	$ 29,991	$ 20,000	$ 20,000	$ 20,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 21,293	$ 25,000	$ 25,000	$ 25,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 41,667	$ 15,620	$ 25,000	$ 25,000	$ 25,000
9004	Purchase of Photocopier	$ -	$ -	$ -	$ 35,493	$ 20,000	$ 20,000	$ 20,000
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 84,500	$ 84,500	$ 84,500
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000	$ 55,000
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 1,929,104	$ 86,667	$ 42,515	$ 40,000	$ 40,000	$ 40,000
9190	Purchase of Law Books	$ -	$ -	$ 75,000	$ 46,600	$ 30,000	$ 30,000	$ 30,000
9191	Law Revision	$ -	$ 265,143	$ 112,500	$ -	$ 50,625	$ 50,625	$ 50,625
949	Purchase of Law Books	$ 50,971	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 274,948**	**$ 2,194,247**	**$ 429,980**	**$ 273,291**	**$ 350,125**	**$ 350,125**	**$ 350,125**
PROGRAM:		**FAMILY COURT**						
1000	Furniture & Equipment	$ 25,357	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 22,084	$ 67,854	$ 20,000	$ 20,000	$ 20,000	$ 20,000
9003	Purchase of Computers & Peripherals	$ -	$ 14,606	$ 20,833	$ -	$ 12,000	$ 12,000	$ 12,000
9021	Capital Improvement to Building and Facilities	$ -	$ 49,973	$ 43,334	$ -	$ 15,000	$ 15,000	$ 15,000
TOTAL CAPITAL II EXPENDITURE		**$ 25,357**	**$ 86,663**	**$ 132,021**	**$ 20,000**	**$ 47,000**	**$ 47,000**	**$ 47,000**
PROGRAM:		**BELIZE INTELLECTUAL PROPERTY OFFICE**						
2025	E-Filing Portal System	$ 153,013	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 153,013**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT		**$ 6,708,653**	**$ 9,331,599**	**$ 5,875,353**	**$ 4,652,165**	**$ 5,762,146**	**$ 3,136,910**	**$ 2,951,844**
PROGRAMME:		**ECONOMIC TRANSFORMATION**						
1000	Furniture & Equipment	$ 1,813	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 10,147	$ -	$ -	$ -	$ -	$ -	$ -
1441	Housing and Population Census	$ 5,199,712	$ -	$ -	$ -	$ -	$ -	$ -
1664	Medium Term Development Strategy	$ -	$ -	$ 7,150	$ 781	$ -	$ -	$ -
1751	Public Sector Investment Programme	$ -	$ 25,000	$ 75,000	$ -	$ -	$ -	$ -
1940	National Statistical System	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -
1957	Belize Integral Security Program	$ 122,184	$ 198,937	$ 242,777	$ 264,628	$ 315,757	$ 279,657	$ -
1958	Resilient Rural Belize	$ 833,004	$ 7,117,447	$ 2,000,000	$ 525,920	$ 2,000,000	$ -	$ -
1984	Road Safety Project Phase II	$ 110,874	$ 201,418	$ 166,992	$ 81,188	$ 180,000	$ 180,000	$ 180,000
2003	COVID-19	$ 94,404	$ -	$ -	$ -	$ -	$ -	$ -
2089	The Development of a Millennium	$ 61,516	$ 180,854	$ 107,134	$ 441,763	$ 686,158	$ -	$ -
2149	Building Climate Resilience into the	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
2162	Climate and Ocean Risk Vulnerability	$ -	$ -	$ 46,600	$ 64,142	$ -	$ -	$ -
2166	Corozal Free Trade Zone Access Road	$ -	$ -	$ 1,000,000	$ 1,101,538	$ -	$ -	$ -
2168	Building the Adaptive Capacity of	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -
2179	Wildfires Response - May 2024	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -
2208	Getting to 95-95-95	$ -	$ -	$ -	$ -	$ 304,231	$ 401,250	$ 495,844
303	Labour Force Survey	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office	$ -	$ -	$ 30,500	$ -	$ 50,000	$ 50,000	$ 50,000
9003	Purchase of Computers & Peripherals	$ -	$ 40,187	$ 34,200	$ 30,253	$ 50,000	$ 50,000	$ 50,000
9010	Purchase of Vehicles	$ -	$ -	$ 90,000	$ -	$ 100,000	$ 100,000	$ 100,000
9021	Capital Improvement to Building and	$ -	$ 280,755	$ -	$ 69,123	$ 100,000	$ 100,003	$ 100,000
9026	Maintenance of Sport Facilities	$ -	$ -	$ -	$ 9,782	$ -	$ -	$ -
9047	Infrastructure - Agricultural Roads	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ -
9100	Labour Force Survey	$ -	$ 250,000	$ 250,000	$ 250,000	$ 300,000	$ 300,000	$ 300,000
9102	Household and Expenditure Survey	$ -	$ 350,000	$ 300,000	$ 300,000	$ 50,000	$ 50,000	$ 50,000
9103	Annual Survey for Establishments	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -
9104	National Accounts Program	$ -	$ 201,000	$ 165,000	$ 165,000	$ 201,000	$ 201,000	$ 201,000
9105	Consumer Sentiment Survey	$ -	$ 186,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000	$ 300,000
9303	Annual Public Service Day Activities	$ -	$ -	$ 10,000	$ 9,965	$ 50,000	$ 50,000	$ 50,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 49,082	$ 75,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$ 6,708,653**	**$ 9,331,599**	**$ 5,875,353**	**$ 4,652,165**	**$ 5,762,146**	**$ 3,136,910**	**$ 2,951,844**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION		**$ 1,864,671**	**$ 1,109,395**	**$ 1,331,864**	**$ 1,386,491**	**$ 1,438,509**	**$ 648,909**	**$ 648,909**
PROGRAM:		**STRATEGIC MANAGEMENT ADMINISTRATION**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 9,801	$ 30,000	$ 24,813	$ 34,774	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ -	$ 10,000	$ 20,000	$ 8,582	$ 31,400	$ 10,000	$ 10,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 137,000	$ 47,000	$ 47,000
9021	Capital Improvement to Building and Facilities	$ -	$ 2,730	$ 5,000	$ 22,770	$ 60,270	$ 36,844	$ 36,844
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 50,000	$ 20,000	$ 20,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 22,531**	**$ 55,000**	**$ 56,165**	**$ 313,444**	**$ 123,844**	**$ 123,844**
PROGRAMME:		**TRANSPORT ADMINISTRATION AND ENFORCEMENT**						
1611	Department of Transport - Traffic Equipment and Licence	$ 198,482	$ -	$ -	$ -	$ -	$ -	$ -
1791	Bus Terminals	$ 96,419	$ -	$ -	$ -	$ -	$ -	$ -
1977	Belize Motor Vehicle Registration and License System	$ 98,140	$ -	$ 50,800	$ 41,099	$ -	$ -	$ -
2032	Public Transport Reform	$ 328,960	$ -	$ -	$ -	$ -	$ -	$ -
2073	Fuel Subsidy Program	$ 1,046,386	$ -	$ -	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 49,444	$ -	$ -	$ -	$ -	$ -	$ -
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$ -	$ 354,881	$ -	$ 263,638	$ -	$ -	$ -
254	Public Transport Regulation & Monitoring	$ 46,839	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 34,980	$ 34,990	$ 19,885	$ 45,000	$ 30,000	$ 30,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
9002	Purchase of Other Equipment	$ -	$ 94,023	$ 14,044	$ -	$ 10,000	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 28,503	$ 95,000	$ 35,000	$ 35,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 137,065	$ 37,065	$ 37,065
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 38,750	$ 65,464	$ 45,000	$ 45,000	$ 45,000
9022	Maintenance of Streets & Drains	$ -	$ -	$ 20,880	$ -	$ 20,000	$ 20,000	$ 20,000
9110	Motor Vehicle Licence Stickers	$ -	$ 40,392	$ 36,400	$ 21,024	$ 103,600	$ 40,000	$ 40,000
9111	Motor Vehicle Licence Plates	$ -	$ 319,438	$ 230,000	$ 582,455	$ 550,000	$ 250,000	$ 250,000
9112	Motor Vehicle Registration Certificates	$ -	$ 15,001	$ 15,000	$ -	$ 5,000	$ 5,000	$ 5,000
9113	Motor Vehicle Drivers Licences	$ -	$ 32,400	$ 36,000	$ -	$ 87,000	$ 33,000	$ 33,000
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 17,400	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$ 1,864,671**	**$ 891,115**	**$ 476,864**	**$ 1,022,068**	**$ 1,125,065**	**$ 525,065**	**$ 525,065**
PROGRAM:		**INDIGENOUS AFFAIRS**						
1905	Maya Land Rights Commission	$ -	$ 195,750	$ 800,000	$ 308,258	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 195,750**	**$ 800,000**	**$ 308,258**	**$ -**	**$ -**	**$ -**
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR		**$ 9,702,483**	**$ 18,083,328**	**$ 4,954,400**	**$ 22,156,894**	**$ 9,321,999**	**$ 7,639,999**	**$ 7,639,999**
PROGRAM:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 6,000	$ 6,000	$ 6,000
9010	Purchase of Vehicles	$ -	$ -	$ 75,000	$ -	$ 450,000	$ 450,000	$ 450,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 75,000**	**$ -**	**$ 806,000**	**$ 806,000**	**$ 806,000**
PROGRAM:		**RURAL COMMUNITY DEVELOPMENT**						
1990	Trade License Reform Initiative	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
2082	Well Rig Truck Acquisition (ROC)	$ -	$ 1,461,584	$ 1,700,000	$ 1,461,584	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ 619,672	$ -	$ 726,323	$ 10,000	$ 10,000	$ 10,000
2178	Building Government Capacities to Address Legal Identity Needs in Vulnerable Migrant Communities	$ -	$ -	$ -	$ 40,425	$ -	$ -	$ -
2181	Enhancing the Economic Empowerment of Women in Latin America and the Caribbean in the COVID-19 Post-pandemic Era Technical Assistance for Womens Employment Entrepreneurship and Financial Inclusion Program	$ -	$ -	$ -	$ 58,347	$ -	$ -	$ -
2219	Well Rig Truck Acquisition 2025 (Rural Development)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2242	Sarteneja 110000 GPD Brackish Water Reverse Osmosis System	$ -	$ -	$ -	$ 982,000	$ 982,000	$ -	$ -
643	Village Roads	$ 798,813	$ -	$ -	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9023	Maintenance of Feeder Roads	$ -	$ 1,499,931	$ 1,400,000	$ 1,379,190	$ 2,358,640	$ 2,358,640	$ 2,358,640
9220	Support to Village/Community Councils	$ -	$ -	$ 83,400	$ -	$ 147,400	$ 147,400	$ 147,400
9225	Rural Water Supply & Sanitation Programs	$ -	$ 1,156,166	$ 750,000	$ 949,715	$ 2,322,256	$ 2,322,256	$ 2,322,256
TOTAL CAPITAL II EXPENDITURE		**$ 798,813**	**$ 4,737,353**	**$ 3,933,400**	**$ 5,597,584**	**$ 5,970,296**	**$ 4,988,296**	**$ 4,988,296**
PROGRAMME:		**LABOUR DEPARTMENT**						
1003	Upgrade of Office Building	$ 54,752	$ -	$ -	$ -	$ -	$ -	$ -
1643	NAVCO	$ 23,500	$ -	$ -	$ -	$ -	$ -	$ -
1999	Temporary Employment Permit Policy Revision Project	$ 9,403	$ -	$ 90,000	$ 14,344	$ 90,000	$ 90,000	$ 90,000
2076	Labour Act Comprehensive Review 2022	$ -	$ 16,450	$ 100,000	$ -	$ 150,000	$ 150,000	$ 150,000
2077	Minimun Wage Review Project	$ 79,560	$ -	$ -	$ -	$ -	$ -	$ -
2100	Upgrade of the Employment Services System	$ -	$ -	$ 65,000	$ -	$ 65,000	$ 65,000	$ 65,000
2212	Implementation of Job Fair and Training Programs for Job Seekers 2025	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2213	The Decent Work Country Program (DWCP)	$ -	$ -	$ -	$ -	$ 119,404	$ 119,404	$ 119,404
2214	National Labour Education and Awareness Forum	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2215	Implementation Occupational Health and Safety (OSH) Reform 2025	$ -	$ -	$ -	$ -	$ 316,300	$ 316,300	$ 316,300
717	Rural Water Supply & Sanitation Project	$ 665,397	$ -	$ -	$ -	$ -	$ -	$ -
9191	Law Revision	$ -	$ -	$ 150,000	$ -	$ 150,000	$ 150,000	$ 150,000
9210	Child Labour Prevention Programs	$ -	$ 25,345	$ 30,000	$ 21,935	$ 100,000	$ 100,000	$ 100,000
922	ILO/CUDA Child Labour Project	$ 2,946	$ -	$ -	$ -	$ -	$ -	$ -
9322	Ongoing HIV/AIDS Program	$ -	$ -	$ 25,000	$ 29,586	$ 25,000	$ 25,000	$ 25,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ -	$ 130,000	$ 130,000	$ 130,000
940	Assistance to Town Councils (Purchase of Heavy Machinery)	$ 7,313,015	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 8,148,572**	**$ 41,795**	**$ 460,000**	**$ 65,865**	**$ 1,145,704**	**$ 1,145,704**	**$ 1,145,704**

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
PROGRAM:		**LOCAL GOVERNMENT**						
1000	Furniture & Equipment	$ 33,245	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 33,263	$ -	$ -	$ -	$ -	$ -	$ -
1949	Sustainable Child Friendly Initiative Project	$ 44,590	$ -	$ -	$ -	$ -	$ -	$ -
1990	Trade License Reform Initiative	$ 10,000	$ -	$ 5,000	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 634,000	$ -	$ -	$ -	$ -	$ -	$ -
2098	National Symposium on Local Governance	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -
2099	Municipal Courts Initiative	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -
2153	Urban Renewal Project	$ -	$ 12,930,160	$ -	$ 5,333,630	$ -	$ -	$ -
2210	Liquor License Reform 2025	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2211	Municipal Climate Resiliency Initiatives & Improved Access to Climate Financing Market	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000	$ 300,000
2216	Upgrades to the Philp Alvarez Basketball Court in Orange Walk Town	$ -	$ -	$ -	$ 635,878	$ -	$ -	$ -
2239	Upgrade of Belize City Streets 2025	$ -	$ -	$ -	$ 687,233	$ -	$ -	$ -
2240	Upgrade of Orange Walk Town Streets 2025	$ -	$ -	$ -	$ 1,709,072	$ -	$ -	$ -
2241	Upgrade of Punta Gorda Town Streets 2025	$ -	$ -	$ -	$ 700,000	$ 700,000	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 99,983	$ 75,000	$ 74,429	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 74,037	$ 75,000	$ 120,120	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 6,000	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -
9221	Support to Municipalities	$ -	$ 200,000	$ 200,000	$ 7,118,083	$ 399,999	$ 399,999	$ 399,999
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 755,098**	**$ 13,304,180**	**$ 486,000**	**$ 16,493,445**	**$ 1,399,999**	**$ 699,999**	**$ 699,999**
MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION		**$ 815,461**	**$ 639,344**	**$ 883,674**	**$ 860,600**	**$ 736,886**	**$ 736,886**	**$ 736,884**
PROGRAM:		**STRATEGIC MANAGEMENT ADMINISTRATION**						
118	Policy Planning & Implementation	$ 70,732	$ -	$ -	$ -	$ -	$ -	$ -
2019	Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	$ -	$ 70,531	$ 100,000	$ 135,170	$ -	$ -	$ -
2163	The Global Biodiversity Framework Early Action Support Project	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 9,737	$ 54,100	$ 54,100	$ 54,098
9318	Compensations, Settlements and Awards	$ -	$ -	$ -	$ 69,500	$ 50,000	$ 50,000	$ 50,000
9328	Development and Implementation of the Blue Economy Policy	$ -	$ 29,932	$ 100,000	$ 40,246	$ 50,000	$ 50,000	$ 50,000
TOTAL CAPITAL II EXPENDITURE		**$ 70,732**	**$ 118,463**	**$ 200,000**	**$ 254,653**	**$ 174,100**	**$ 174,100**	**$ 174,098**
PROGRAMME:		**FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT**						
1000	Furniture & Equipment	$ 14,461	$ -	$ -	$ -	$ -	$ -	$ -
1002	Purchase of a Computer	$ 5,322	$ -	$ -	$ -	$ -	$ -	$ -
1064	Purchase of Air Conditioner Units (MOH)	$ 8,304	$ -	$ -	$ -	$ -	$ -	$ -
1112	Conservation Compliance Unit	$ 246,813	$ -	$ -	$ -	$ -	$ -	$ -
1546	Purchase of Arms, Ammunitions and Armors	$ -	$ 5,888	$ -	$ -	$ -	$ -	$ -
1776	Enhancing Security - Fisheries Compound	$ 49,199	$ -	$ -	$ -	$ -	$ -	$ -
1985	Sustainable Development of Belizes Fishery Resources	$ 65,334	$ 102,636	$ 120,888	$ -	$ -	$ -	$ -
701	Conservation Management	$ 161,942	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 15,139	$ 25,000	$ 16,357	$ 25,000	$ 25,000	$ 25,000
9001	Purchase of Specialized Equipment	$ -	$ 35,149	$ 42,674	$ 59,942	$ 42,674	$ 42,674	$ 42,674
9003	Purchase of Computers & Peripherals	$ -	$ 22,026	$ 20,000	$ 53,968	$ 20,000	$ 20,000	$ 20,000
9006	Purchase of Air Conditioning Unit	$ -	$ 7,490	$ -	$ 7,354	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ 3,400	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 29,902	$ 35,000	$ 48,646	$ 35,000	$ 35,000	$ 35,000
9326	Ongoing Conservation Activities	$ -	$ 74,835	$ 100,112	$ 99,989	$ 100,112	$ 100,112	$ 100,112
9327	Marine Reserve and Ecosystem Management Programs	$ -	$ 210,999	$ 180,000	$ 177,102	$ 180,000	$ 180,000	$ 180,000
933	Marine Reserve - Ecosystems Management	$ 193,353	$ -	$ -	$ -	$ -	$ -	$ -
9346	Sustainable Development of Belizes	$ -	$ 16,817	$ 160,000	$ 139,189	$ 160,000	$ 160,000	$ 160,000
TOTAL CAPITAL II EXPENDITURE		**$ 744,729**	**$ 520,880**	**$ 683,674**	**$ 605,947**	**$ 562,786**	**$ 562,786**	**$ 562,786**
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY		**$ 908,760**	**$ 2,303,303**	**$ 1,410,000**	**$ 325,425**	**$ 2,023,919**	**$ 723,919**	**$ 723,919**
PROGRAMME:		**STRATEGIC MANAGEMENT ADMINISTRATION**						
1000	Furniture & Equipment	$ 98,600	$ -	$ -	$ -	$ -	$ -	$ -
1003	Upgrade of Office Building	$ 49,997	$ -	$ -	$ -	$ -	$ -	$ -
1316	Purchase of Vehicles	$ 99,500	$ -	$ -	$ -	$ -	$ -	$ -
2003	COVID-19	$ -	$ 62,000	$ -	$ -	$ -	$ -	$ -
2155	Special Joint Security Operations	$ -	$ 264,764	$ -	$ -	$ -	$ -	$ -
2156	Sarstoon Forward Operating Base	$ -	$ 982,726	$ -	$ -	$ -	$ -	$ -
2189	BDF Regional Security Mission to	$ -	$ -	$ -	$ 23,177	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 103,919	$ 103,919	$ 103,919
9010	Purchase of Vehicles	$ -	$ -	$ 250,000	$ 261,000	$ 300,000	$ 300,000	$ 300,000
9021	Capital Improvement to Building and	$ -	$ 229,730	$ 181,201	$ -	$ 320,000	$ 320,000	$ 320,000
9162	Disaster and Emergency Contingency	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 248,097**	**$ 1,539,220**	**$ 431,201**	**$ 284,177**	**$ 1,223,919**	**$ 723,919**	**$ 723,919**
PROGRAM:		**MARITIME SECURITY**						
1007	Capital Improvement of buildings	$ 225,331	$ -	$ -	$ -	$ -	$ -	$ -
131	General Administration	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -
1494	Renovation/Construction	$ 399,739	$ -	$ -	$ -	$ -	$ -	$ -
689	MOW Equipment Spares	$ 25,594	$ -	$ -	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 364,974	$ 545,866	$ -	$ 300,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 660,663**	**$ 364,974**	**$ 575,866**	**$ -**	**$ 300,000**	**$ -**	**$ -**
PROGRAMME:		**DEFENCE**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 99,225	$ 130,000	$ 41,248	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 299,884	$ 272,933	$ -	$ 500,000	$ -	$ -
903	Custodial Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 399,109**	**$ 402,933**	**$ 41,248**	**$ 500,000**	**$ -**	**$ -**

CAPITAL III EXPENDITURE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

SUMMARY OF CAPITAL III EXPENDITURE

MINISTRIES	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
TOTAL	**$ 115,911,788**	**$ 113,022,415**	**$ 146,582,489**	**$ 85,162,258**	**$ 184,913,865**	**$ 366,165,986**	**$ 74,163,765**
JUDICIARY	$ 27,453	$ -	$ -	$ -	$ -	$ -	$ -
MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	$ -	$ -	$ -	$ 351,152	$ -	$ -	$ -
OFFICE OF THE PRIME MINISTER	$ 261,613	$ 2,217,935	$ 500,000	$ 5,399,968	$ 900,000	$ 900,000	$ 900,000
MINISTRY OF FINANCE	$ 1,730,493	$ 5,429,665	$ 25,476,997	$ 7,187,375	$ 80,612,298	$ 351,607,287	$ 62,617,686
MINISTRY OF HEALTH AND WELLNESS	$ 5,156,290	$ 12,325,445	$ 16,570,622	$ 3,922,276	$ 7,752,745	$ 7,752,745	$ 7,752,745
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION	$ 516,233	$ 446,719	$ -	$ 34,695	$ -	$ -	$ -
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	$ 8,330,877	$ 7,323,504	$ 21,932,991	$ 15,520,896	$ 18,408,600	$ -	$ -
MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	$ 528,780	$ 301,299	$ 9,360,000	$ 1,693	$ 5,000	$ 5,000	$ 5,000
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$ -	$ -	$ -	$ 10,754	$ -	$ -	$ -
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$ 2,067,647	$ 11,228	$ -	$ -	$ -	$ -	$ -
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$ 1,154,661	$ 738,983	$ 3,389,837	$ 3,265,517	$ 900,000	$ 900,000	$ 900,000
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$ 874,665	$ -	$ 200,000	$ -	$ -	$ -	$ -
MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$ 87,119,556	$ 78,422,034	$ 50,949,598	$ 41,141,211	$ 52,954,000	$ 2,854,700	$ -
MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	$ 94,896	$ -	$ -	$ 397,226	$ -	$ -	$ -
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$ 7,214,380	$ 5,307,651	$ 17,702,444	$ 7,929,495	$ 23,381,222	$ 2,146,255	$ 1,988,334
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$ 834,243	$ -	$ -	$ -	$ -	$ -	$ -
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$ -	$ 497,953	$ 500,000	$ -	$ -	$ -	$ -

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
			$ 115,911,788	$ 113,022,415	$ 146,582,489	$ 85,162,258	$ 184,913,865	$ 366,165,986	$ 74,163,765
JUDICIARY			**$ 27,453.24**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**SUPREME COURT**						
913	0	Judiciary	$ 27,453	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 27,453**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT			**$ -**	**$ -**	**$ -**	**$ 351,152**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**HRD - TRAINING AND DEVELOPMENT**						
	2110	Strengthening Public Expenditure				$ 351,152			
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 351,152**	**$ -**	**$ -**	**$ -**
OFFICE OF THE PRIME MINISTER			**$ 261,613**	**$ 2,217,935**	**$ 500,000**	**$ 5,399,968**	**$ 900,000**	**$ 900,000**	**$ 900,000**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
	1932	SIF Loan III - Water and Sanitation Program for Rural Areas	$ 246,613	$ -	$ -	$ -	$ -	$ -	$ -
	2176	National Security Center Construction Project	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 246,613**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**INVESTMENT POLICY AND REGULATION**						
	1932	SIF Loan III	$ -	$ 2,217,935	$ -	$ 5,399,968	$ -	$ -	$ -
	2220	The Belize Industrial Strategy with Green and Blue Industrial Policies Development	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000	$ 900,000
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 2,217,935**	**$ -**	**$ 5,399,968**	**$ 900,000**	**$ 900,000**	**$ 900,000**
PROGRAMME:			**E- GOVERNANCE AND DIGITIZATION**						
	2087	UNICEF Programme of Cooperation 2022-2026	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF FINANCE			**$ 1,730,493**	**$ 5,429,665**	**$ 25,476,997**	**$ 7,187,375**	**$ 80,612,298**	**$ 351,607,287**	**$ 62,617,686**
PROGRAMME:			**PROCUREMENT**						
	2110	Strengthening Public Expenditure Management (SPEM)	$ -	$ -	$ -	$ 157,971	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 157,971**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**PROJECT ADMINISTRATION**						
	2106	Digital Innovation to boost Economic Development in Belize	$ -	$ 820,767	$ 3,000,000	$ 1,224,707	$ 3,775,028	$ 5,939,024	$ 2,204,024
	2107	Sustainable and Inclusive Belize	$ -	$ 192,408	$ 2,000,000	$ 1,099,472	$ 7,000,000	$ 13,572,035	$ 4,559,387
	2108	Promoting Sustainable Growth in the Blue Economy Program	$ -	$ -	$ 1,224,983	$ 71,292	$ 3,022,285	$ 4,855,252	$ 3,114,796
	2109	Trade & Investment Facilitation Program	$ -	$ 180.099	$ 1.170.059	$ 304.896	$ 3.126.844	$ 1.921.954	$ 5.064.626
	2110	Strengthening Public Expenditure Management (SPEM)	$ -	$ 137,627	$ -	$ 1,388,144	$ 3,983,008	$ 7,118,370	$ 751,787
	2157	The Tertiary Hospital in The Belmopan Area Project	$ -	$ -	$ -	$ -	$ 6,000,000	$ 54,585,707	$ 12,943,402
	2160	Construction of Solar Energy Plant Project	$ -	$ -	$ 10,081,955	$ -	$ 9,000,000	$ 143,300,000	$ -
	2165	Belize Renewable Integration and Resilient Energy Project	$ -	$ -	$ 1,000,000	$ 289,921	$ 15,500,874	$ 61,564,681	$ 19,835,090
	2174	San Pedro Hospital Construction Project	$ -	$ -	$ -	$ 920	$ 9,515,800	$ 15,207,600	$ 8,697,785
	2195	Sustainable and Inclusive Urban Development Program	$ -	$ -	$ -	$ -	$ 6,591,602	$ 9,475,916	$ 3,318,188
	2224	Belize Blue Cities And Beyond Project	$ -	$ -	$ -	$ -	$ 10,345,128	$ 32,356,232	$ 2,128,600
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 1,330,901**	**$ 18,476,997**	**$ 4,379,352**	**$ 77,860,569**	**$ 349,896,771**	**$ 62,617,686**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)**						
	2110	Strengthening Public Expenditure Management (SPEM)	$ -	$ -	$ 4,000,000	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**INTERNAL REVENUE**						
	1997	Strengthening Tax Administration	$ 1,730,493	$ 4,098,264	$ 3,000,000	$ 2,559,286	$ 2,751,728	$ 1,710,515	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 1,730,493**	**$ 4,098,264**	**$ 3,000,000**	**$ 2,559,286**	**$ 2,751,728**	**$ 1,710,515**	**$ -**
PROGRAMME:			**FISCAL POLICY AND BUDGET MANAGEMENT**						
	107	Financial Management Development Project	$ -	$ 500	$ -	$ 500	$ -	$ -	$ -
	2110	Strengthening Public Expenditure	$ -	$ -	$ -	$ 56,158	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 500**	**$ -**	**$ 56,658**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**INFORMATION COMMUNICATION AND TECHNOLOGY**						
	2110	Strengthening Public Expenditure	$ -	$ -	$ -	$ 34,108	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 34,108**	**$ -**	**$ -**	**$ -**
MINISTRY OF HEALTH AND WELLNESS			**$ 5,156,290**	**$ 12,325,445**	**$ 16,570,622**	**$ 3,922,276**	**$ 7,752,745**	**$ 7,752,745**	**$ 7,752,745**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
	1753	MesoAmerica Health 2015	$ 190,578	$ -	$ -	$ -	$ -	$ -	$ -
	1856	Elimination of Malaria in Mesoamerica and	$ 281,327	$ 159,800	$ -	$ -	$ -	$ -	$ -
	2003	COVID-19	$ 141,499	$ -	$ -	$ -	$ -	$ -	$ -
	2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	$ -	$ 3,955	$ -	$ -	$ -	$ -	$ -
	2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate	$ 1,513,000	$ 54,848	$ 1,000,000	$ 1,408,111	$ -	$ -	$ -
	2062	IBRD COVID-19 Response Program	$ 197,116	$ 730,651	$ 2,548,279	$ 1,676,668	$ 5,034,442	$ 5,034,442	$ 5,034,442
	2091	Getting to 90-90-90	$ 136,428	$ 269,820	$ 264,710	$ 167,812	$ -	$ -	$ -
	2147	UNICEF Health Programme	$ -	$ 1,099,164	$ 1,187,011	$ 669,685	$ -	$ -	$ -
	2157	The Tertiary Hospital in The Belmopan Area Project	$ -	$ -	$ 1,570,622	$ -	$ -	$ -	$ -
	2174	San Pedro Hospital Construction Project	$ -	$ 10,007,208	$ 10,000,000	$ -	$ -	$ -	$ -
	2207	Improving Efficiency, Quality and Access in	$ -	$ -	$ -	$ -	$ 2,718,303	$ 2,718,303	$ 2,718,303
	822	UNICEF Programme - Health	$ 2,696,342	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 5,156,290**	**$ 12,325,445**	**$ 16,570,622**	**$ 3,922,276**	**$ 7,752,745**	**$ 7,752,745**	**$ 7,752,745**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION			**$ 516,233**	**$ 446,719**	**$ -**	**$ 34,695**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**						
2041		MFA Institutional Strengthening & Capacity Building (Covid19) Project	$ 516,233	$ 446,719	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 516,233**	**$ 446,719**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**CULTURE PROMOTION AND PRESERVATION**						
2152		Digitization of Indigenous Mayan Movement & Legacy Creole Recordings Documents	$ -	$ -	$ -	$ 34,695	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 34,695**	**$ -**	**$ -**	**$ -**
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			**$ 8,330,877**	**$ 7,323,504**	**$ 21,932,991**	**$ 15,520,896**	**$ 18,408,600**	**$ -**	**$ -**
PROGRAMME:			**OPERATIONS**						
1735		Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$ 1,199,355	$ 609,212	$ 10,000,000	$ 1,166,689	$ 5,459,000	$ -	$ -
2016		Commonwealth Digital Education Leadership Training in Action (C-DELTA)	$ -	$ 3,360	$ -	$ -	$ -	$ -	$ -
2035		Open Innovative Schooling Model Pilot	$ -	$ 3,746	$ -	$ -	$ -	$ -	$ -
2036		CARSI Addressing the Gaps in Teacher	$ 85,620	$ -	$ -	$ -	$ -	$ -	$ -
2083		WiFi Internet in Schools - ConnectEd	$ 695,182	$ -	$ 2,000,000	$ 1,977,641	$ -	$ -	$ -
2085		National Healthy Start Feeding Program (MOE)	$ 302,134	$ -	$ 2,300,000	$ 2,290,326	$ 5,000,000	$ -	$ -
2192		ROCT Education Sector Projects	$ -	$ -	$ -	$ 3,363,440	$ -	$ -	$ -
861		Teaching/Training Materials Production	$ -	$ -	$ -	$ 1,058,650	$ -	$ -	$ -
9414		Reconstruction of Government Schools	$ 7,781	$ 141,735	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 2,290,071**	**$ 758,053**	**$ 14,300,000**	**$ 9,856,746**	**$ 10,459,000**	**$ -**	**$ -**
PROGRAMME:			**POLICY AND PLANNING**						
1858	IDB	Education Quality Improvement Programme	$ 6,040,805	$ 6,415,294	$ 1,922,991	$ 3,006,854	$ -	$ -	$ -
2151		Bicentennial Scholarship Program	$ -	$ 49,843	$ 150,000	$ 100,000	$ 200,000	$ -	$ -
2159		USkills for the Future Program	$ -	$ 100,315	$ 5,560,000	$ 2,557,296	$ 7,749,600	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 6,040,805**	**$ 6,565,451**	**$ 7,632,991**	**$ 5,664,150**	**$ 7,949,600**	**$ -**	**$ -**
PROGRAMME:			**NATIONAL RESOURCE SERVICES**						
2152		Digitization of Indigenous Mayan Movement &	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE			**$ 528,780**	**$ 301,299**	**$ 9,360,000**	**$ 1,693**	**$ 5,000**	**$ 5,000**	**$ 5,000**
PROGRAMME:			**AGRICULTURAL RESEARCH AND DEVELOPMENT**						
1974	FAO	Annual World Food Day Activities	$ -	$ -	$ 5,000	$ 1,693	$ 5,000	$ 5,000	$ 5,000
1981	CDB	Support to Farmer(Disaster Risk Recovery)	$ 97,937	$ -	$ 305,000	$ -	$ -	$ -	$ -
2064	IBRD	Climate Resilient and Sustainable	$ 125,000	$ -	$ 7,000,000	$ -	$ -	$ -	$ -
2075		Covered Structures Project 2022	$ -	$ 231,563	$ -	$ -	$ -	$ -	$ -
2107		Sustainable and Inclusive Belize	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
2120		Cooperation for Climate Change Adaptation	$ 24,419	$ -	$ -	$ -	$ -	$ -	$ -
2125		Honey Production Redevelopment Support Project	$ -	$ 67,966	$ -	$ -	$ -	$ -	$ -
2131		Breeding Sheep and Goat Production and	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -
2135		Follow-up Cooperation for Training on Development of Agricultural Cooperatives	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -
228		Honey Production	$ 281,424	$ -	$ -	$ -	$ -	$ -	$ -
9302		Discontinued - use 1974 - Annual World Food	$ -	$ 1,770	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 528,780**	**$ 301,299**	**$ 9,360,000**	**$ 1,693**	**$ 5,000**	**$ 5,000**	**$ 5,000**
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING			**$ -**	**$ -**	**$ -**	**$ 10,754**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2188		National Land Use Policy 2024	$ -	$ -	$ -	$ 10,754	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 10,754**	**$ -**	**$ -**	**$ -**
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS			**$ 2,067,647**	**$ 11,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**YOUTH SUPPORT SERVICES**						
2078		Life Skill Program	$ 78,119	$ -	$ -	$ -	$ -	$ -	$ -
2143		Adolescence Development and Participation	$ -	$ 7,486	$ -	$ -	$ -	$ -	$ -
2144		At Risk Youths Program	$ -	$ 3,743	$ -	$ -	$ -	$ -	$ -
866	UNICEF	UNICEF Programmes - Ed	$ 766,892	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 845,011**	**$ 11,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**TOURISM DEVELOPMENT AND INFRASTRUCTURE**						
1657	IDB(L)	Sustainable Tourism Project	$ 1,222,636	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 1,222,636**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE			**$ 1,154,661**	**$ 738,983**	**$ 3,389,837**	**$ 3,265,517**	**$ 900,000**	**$ 900,000**	**$ 900,000**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)**						
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	$ 120,796	$ -	$ -	$ -	$ -	$ -	$ -
1994	UNEP	Initiative For Climate Action Transparency	$ 64,774	$ 79,360	$ 303,000	$ 238,766	$ 300,000	$ 300,000	$ 300,000
1973		Biodiversity Finance Initiative (BIOFIN)	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000	$ 300,000
2184		Biennial Transparency Report and National Communication to the UNFCCC	$ -	$ -	$ -	$ 139,881	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 185,569**	**$ 79,360**	**$ 303,000**	**$ 378,647**	**$ 600,000**	**$ 600,000**	**$ 600,000**
PROGRAMME:			**ENVIRONMENTAL MANAGEMENT**						
2103		Institutional Strengthening of the Department of the Environment for the Sound Management of	$ -	$ 10,157	$ 389,837	$ 67,843	$ 300,000	$ 300,000	$ 300,000
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 10,157**	**$ 389,837**	**$ 67,843**	**$ 300,000**	**$ 300,000**	**$ 300,000**
PROGRAMME:			**SOLID WASTE MANAGEMENT**						
1948	IDB	Solid Waste Management II	$ 647,699	$ 408,204	$ 2,500,000	$ 2,557,098	$ -	$ -	$ -
1998	IDB	Innovation in Solid Waste Management	$ 317,106	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 964,805**	**$ 408,204**	**$ 2,500,000**	**$ 2,557,098**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**HYDROLOGY**						
2049	GWP	Integrated Water Resources Management Project	$ 4,287	$ 2,407	$ -	$ -	$ -	$ -	$ -
2088		Integrated Water Resources Management Project II	$ -	$ 238,855	$ 197,000	$ 260,679	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 4,287**	**$ 241,263**	**$ 197,000**	**$ 260,679**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**FORESTRY RESOURCE MANAGEMENT**						
2071		Enhancing Jaguar Corridors and	$ -	$ -	$ -	$ 1,250	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 1,250**	**$ -**	**$ -**	**$ -**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS			**$ 874,665**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1518	UNDP	UNDP Projects	$ 33,035	$ -	$ -	$ -	$ -	$ -	$ -
1532	UNICEF	UNICEF - Family Services	$ 265,599	$ -	$ 200,000	$ -	$ -	$ -	$ -
2003	OPEC	COVID-19 Food Assistance Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2097		Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based	$ 576,030	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 874,665**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING			**$ 87,119,556**	**$ 78,422,034**	**$ 50,949,598**	**$ 41,141,211**	**$ 52,954,000**	**$ 2,854,700**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)**						
1475	UK-DIFD -	Seventh Road Phillip Goldson Highway Upgrading Project	$ 14,396,489	$ 25,985,365	$ 2,877,998	$ 8,851,810	$ -	$ -	$ -
1571	ROC	Corozal - Sarteneja Upgrading	$ 22,640,000	$ 18,640,000	$ 15,000,000	$ 4,660,000	$ 5,264,000	$ -	$ -
1936	OFID	Haulover Bridge	$ 6,018,060	$ 2,403,224	$ -	$ 595,612	$ -	$ -	$ -
1937	OPEC	Caracol Road Upgrade	$ 9,516,308	$ 6,811,056	$ -	$ 6,939,022	$ -	$ -	$ -
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	$ 15,298,081	$ 7,227,854	$ -	$ -	$ -	$ -	$ -
2034	ROC	Low Income Housing Project	$ -	$ 1,457,741	$ -	$ -	$ -	$ -	$ -
2058		George Price Highway Upgrading P (Bze	$ -	$ -	$ -	$ -	$ 20,000,000	$ -	$ -
2084	ROC	Orange Walk Town to San Estevan Village Road Upgrade (ROC)	$ 1,718,789	$ -	$ -	$ -	$ -	$ -	$ -
2093		Caracol Road Project Phase II	$ 6,405,364	$ 4,150,420	$ 18,371,600	$ 7,192,664	$ 6,600,000	$ 1,417,000	$ -
2095		George Price Upgrading Project (San	$ -	$ 59,836	$ 7,000,000	$ 737,978	$ 0	$ -	$ -
2105		Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$ -	$ 5,998,270	$ -	$ 2,574,587	$ -	$ -	$ -
2111		Phillip Goldson Highway Expansion Project (mile8 24.50)	$ -	$ -	$ 7,200,000	$ 1,351,350	$ 18,000,000	$ 1,437,700	$ -
2112		North Ambergris Road	$ -	$ -	$ 500,000	$ -	$ 1,600,000	$ -	$ -
2190		ROCT Infrastructure Projects	$ -	$ -	$ -	$ 997,232	$ -	$ -	$ -
2202		Upgrading of Road - Bullet Tree to Spanish	$ -	$ -	$ -	$ 995,479	$ -	$ -	$ -
2203		Paving of Buttonwood Bay Boulevard	$ -	$ -	$ -	$ 2,405,137	$ -	$ -	$ -
2230		Santa Familia Village Bridge (Old Haulover	$ -	$ -	$ -	$ -	$ 1,490,000	$ -	$ -
2235		Upgrading of Thomas Vincent Ramos	$ -	$ -	$ -	$ 3,840,340	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 75,993,091**	**$ 72,733,766**	**$ 50,949,598**	**$ 41,141,211**	**$ 52,954,000**	**$ 2,854,700**	**$ -**
PROGRAMME:			**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**						
1844	IDB	George Price Highway Rehabilitation	$ 355,523	$ -	$ -	$ -	$ -	$ -	$ -
1991	IDB	George Price Highway Rehabilitation II	$ 4,628,312	$ 2,066,664	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 4,983,835**	**$ 2,066,664**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMMME:			**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**						
1962	IDB	Climate Vulnerability Reduction Program	$ 6,142,630	$ 3,621,603	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 6,142,630**	**$ 3,621,603**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES			**$ 94,896**	**$ -**	**$ -**	**$ 397,226**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**COMMUNITY POLICE SERVICES AND CRIME PREVENTION**						
2177		38th Annual General Meeting and Conference of the Association of Caribbean Commissioners of Police (ACCP)	$ -	$ -	$ -	$ 397,226	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 397,226**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**CRIMINAL INVESTIGATION**						
2090		The Medicolegal Death Investigation System PJ	$ 94,896	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 94,896**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT			**$ 7,214,380**	**$ 5,307,651**	**$ 17,702,444**	**$ 7,929,495**	**$ 23,381,222**	**$ 2,146,255**	**$ 1,988,334**
PROGRAMME:			**ECONOMIC DEVELOPMENT**						
1957		Belize Integral Security Program	$ 6,345,155	$ 12,940	$ 7,000,000	$ 4,221,487	$ 10,000,000	$ -	$ -
1958		Resilient Rural Belize	$ -	$ 1,211,373	$ 6,000,000	$ 132,108	$ 10,000,000	$ -	$ -
1984		Road Safety Project Phase II	$ 413,696	$ 1,644,212	$ 1,000,000	$ 1,185,728	$ 500,000	$ -	$ -
2089		The Development of a Millennium Challenge Compact	$ 455,529	$ 1,201,239	$ 941,526	$ 348,839	$ 313,842	$ -	$ -
2091		Getting to 90-90-90	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2119		European Union - Belize Cooperation	$ -	$ -	$ 359,790	$ -	$ 400,000	$ -	$ -
2162		Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$ -	$ 20,800	$ -	$ -	$ -	$ -	$ -
2166		Corozal Free Trade Zone Access Road	$ -	$ 1,177,087	$ 1,501,128	$ 1,501,127	$ -	$ -	$ -
2167		Strengthening the Capacity of the Ministry of Economic Development for Pre-	$ -	$ -	$ 400,000	$ -	$ 226,000	$ -	$ -
2168		Building the Adaptive Capacity of Vulnerable Human Settlements to Extreme	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -
2179		Wildfires Response - May 2024	$ -	$ -	$ -	$ 540,206	$ -	$ -	$ -
2208		Getting to 95-95-95	$ -	$ -	$ -	$ -	$ 1,941,380	$ 2,146,255	$ 1,988,334
9339		Conferences, Workshops & Summits	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 7,214,380**	**$ 5,307,651**	**$ 17,702,444**	**$ 7,929,495**	**$ 23,381,222**	**$ 2,146,255**	**$ 1,988,334**
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION			**$ 834,243**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**TRANSPORT ADMINISTRATION AND ENFORCEMENT**						
2032	IDB	Public Transport Reform	$ 834,243	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 834,243**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY			**$ -**	**$ 497,953**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2094		Hurricane Rehabilitation 2022 - Lisa	$ -	$ 497,953	$ 500,000	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 497,953**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**

CAPITAL TRANSFER AND NET LENDING

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2025/2026

CAPITAL TRANSFER AND NET LENDING

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
	90	**CAPITAL TRANSFER & NET LENDING**							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	592,660	775,255	2,298,624	1,531,086	2,298,624	2,298,624	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council							
05		Loan to Citrus Products of Belize							
06		Belize Telemedia Ltd.							
07		Net Proceeds-Sale of Belize Telemedia (BTL) Shares							
08		Net Proceeds-Sale of Belize Electricity Limited (BEL) Shares							
09		Payment of Arbitration Awards							
12		Contingency Fund	-	-	5,000,004	7,500,002	5,000,000	5,000,000	5,000,000
		TOTAL CAPITAL TRANSFER & NET LENDING	**592,660**	**775,255**	**7,298,628**	**9,031,088**	**7,298,624**	**7,298,624**	**7,298,624**

APPENDICES

OFFICIAL CHARITIES FUND

APPENDIX A

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2025/2026

OFFICIAL CHARITIES FUND

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2022/23 Actual	2023/24 Actual	2024/25 Budget Estimate	2024/25 Revised Estimate	2025/26 Budget Estimate	2026/27 Forward Estimate	2027/28 Forward Estimate
6080	01	Wages and Allowances	27,942	10,708	32,500	7,875	32,500	32,500	32,500
6080	07	Blood Donor Service	11,250	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
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	17,196	17,200	17,196	17,200	17,200	17,200
6080	18	Assistance to Deserving Cases	76,130	85,802	91,800	59,008	91,800	91,800	91,800
6080	20	Social Assistance	403,166	424,169	434,004	412,760	434,004	434,004	434,004
6080	21	Care of Delinquents	11,213	5,278	17,300	14,949	17,300	17,300	17,300
6080	24	Community Service	115,000	114,875	115,000	115,000	115,000	115,000	115,000
6080	27	Ex-Servicemen League	19,993	19,992	20,000	19,992	20,000	20,000	20,000
6080	28	Ex-Servicemen Benevolent Funds			7,320		7,320	7,320	7,320
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	3,488	1,750	10,000	9,863	10,000	10,000	10,000
6080	35	Contribution to 4-H Programme	22,917	25,000	25,000	14,040	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	49,992	49,993	50,000	49,992	50,000	50,000	50,000
6080	38	Red Cross Society	22,572	30,096	30,100	30,096	30,100	30,100	30,100
6080	39	Assistance to Sports	73,200	73,898	75,000	70,556	75,000	75,000	75,000
6080	41	Medical Treatment Abroad	29,700	20,700	25,000	18,600	25,000	25,000	25,000
6080	42	Youth Development Activities	24,971	24,925	25,000	24,918	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	173,460	173,460	173,462	173,460	173,462	173,462	173,462
6080	45	Child Care	33,708	34,340	34,560	34,535	34,560	34,560	34,560
6080	46	Inspiration Center	54,996	54,996	55,000	54,996	55,000	55,000	55,000
6080	47	Burial Assistance	19,350	61,529	61,800	61,320	61,800	61,800	61,800
6080	48	Council for the Visually Impaired	18,327	19,992	20,000	19,992	20,000	20,000	20,000
6080	50	Young Men Christian Association	50,002	49,992	50,000	49,992	50,000	50,000	50,000
6080	51	Shelter for Battered Women	18,748	24,830	25,000	24,996	25,000	25,000	25,000
6080	52	Home for the Homeless	69,492	69,492	69,500	69,492	69,500	69,500	69,500
6080	53	Women Programmes	17,921	10,351	20,000	14,715	20,000	20,000	20,000
6080	54	Community & Parent Empowerment	26,374	29,447	29,557	29,553	29,557	29,557	29,557
6080	56	St. Vincent de Paul Society	4,296	4,296	4,300	4,296	4,300	4,300	4,300
6080	57	New Beginnings Youth Dev. Center	10,400	18,551	21,736	21,571	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	20,520	20,727	21,000	19,651	21,000	21,000	21,000
6080	61	Governor General's Charities	19,500	18,400	20,000	20,000	20,000	20,000	20,000
6080	62	Black Cross Nurses	9,996	9,996	10,000	9,999	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	9,996	9,996	10,000	9,996	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	55,000	60,000	60,000	21,400	60,000	60,000	60,000
6080	69	BMP Red Cross Multipurpose Centre	18,326	19,992	20,000	20,000	20,000	20,000	20,000
6080	71	H.I.V. (Aids Support)	1,666		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	7,992	7,992	8,000	7,992	8,000	8,000	8,000
6080	78	National Council on Ageing	49,992	49,992	50,000	49,992	50,000	50,000	50,000
6080	79	HELPAGE (District)	68,750	67,931	68,750	68,750	68,750	68,750	68,750
6080	80	Cornerstone Foundation			2,500		2,500	2,500	2,500
6080	81	Hands in Hands Ministries			2,500		2,500	2,500	2,500
6080	83	Autism Belize	10,503		14,000	-	14,000	14,000	14,000
6080	84	Friends for Conservation & Development			75,000	50,000	75,000	75,000	75,000
6080	85	Crime Stoppers Belize			50,000	50,000	75,000	75,000	75,000
6080	86	General Legal Council			-	-	10,000	10,000	10,000
6080	87	BYRISE Foundation			-	-	50,000	50,000	50,000
		TOTAL	**2,191,249**	**2,248,884**	**2,510,089**	**2,279,742**	**2,595,089**	**2,595,089**	**2,595,089**

PUBLIC DEBT SERVICE

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/24	JECTED OUT-T PRINCIPAL PAYMENT	JECTED OUT-T INTEREST PAYMENT	ECTED OUT-T ISBURSEMEN	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/28
	DOMESTIC LOANS																		
	TOTAL DOMESTIC PRINCIPAL/ INTEREST/DISBURSEMENTS		**1,923,625,893**	**-**	**38,635,683**	**-**	**1,923,625,893**	**25,223,523**	**42,496,545**	**-**	**1,898,402,371**	**24,038,649**	**42,478,805**	**-**	**1,874,363,722**	**24,100,511**	**42,460,887**	**-**	**1,850,263,211**
	Central Government Loans		**1,923,625,893**	**-**	**38,635,683**	**-**	**1,923,625,893**	**25,223,523**	**42,496,545**	**-**	**1,898,402,371**	**24,038,649**	**42,478,805**	**-**	**1,874,363,722**	**24,100,511**	**42,460,887**	**-**	**1,850,263,211**
1	BSSB - HOPEVILE PROJECT ($0.8M)	(BZD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	21,921,104	-	-	-	21,921,104	1,774,096	176,579	-	20,147,008	1,791,836	158,838	-	18,355,172	1,809,755	140,920	-	16,545,417
3	TREASURY NOTES	(BZD)	970,000,000	-	36,302,209	-	970,000,000	20,000,000	39,529,072	-	950,000,000	20,000,000	39,529,072	-	930,000,000	20,000,000	39,529,072	-	910,000,000
4	TREASURY BILLS	(BZD)	920,000,001	-	2,333,475	-	920,000,001	-	2,540,895	-	920,000,001	-	2,540,895	-	920,000,001	-	2,540,895	-	920,000,001
5	CENTRAL BANK CURRENT ACCOUNT (OVERDRAFT)	(BZD)	-	-	-	-	-	-	250,000	-	-	-	250,000	-	-	-	250,000	-	-
6	UPGRADING OF ROAD FROM END OF EXISTING PAVEMENT TO BOOTH'S RIVER BRIDGE, SAN ANTONIO ROAD- ORANGE WALK DISTRICT	(BZD)	1,750,000	-	-	-	1,750,000	750,000	-	-	1,000,000	500,000	-	-	500,000	500,000	-	-	-
7	UPGRADING OF ROAD FROM BULLET TREE VILLAGE TO SPANISH LOOK OUT COMMUNITY	(BZD)	9,954,788	-	-	-	9,954,788	2,699,427	-	-	7,255,361	1,746,813	-	-	5,508,549	1,790,756	-	-	3,717,793
	EXTERNAL LOANS																		
	TOTAL EXTERNAL PRINCIPAL/ INTEREST/DISBURSEMENTS		**2,587,678,345**	**94,542,475**	**113,320,938**	**99,058,392**	**2,592,194,262**	**100,811,554**	**101,421,909**	**93,166,322**	**2,584,549,030**	**107,963,281**	**120,144,059**	**58,769,889**	**2,538,781,352**	**113,253,964**	**118,031,666**	**30,780,750**	**2,459,863,853**
	BILATERAL LOANS		**879,393,744**	**23,290,142**	**31,503,085**	**48,830,000**	**904,933,602**	**18,825,096**	**30,414,364**	**31,160,000**	**917,268,506**	**18,560,398**	**30,157,627**	**8,960,000**	**907,668,108**	**26,030,211**	**29,886,091**	**6,830,000**	**888,467,897**
	VENEZUELAN LOANS		**400,930,899**	**-**	**-**	**-**	**400,930,899**	**-**	**-**	**-**	**400,930,899**	**-**	**-**	**-**	**400,930,899**	**-**	**-**	**-**	**400,930,899**
1	*PETROCARIBE- APBEL*	(USD)	400,930,899			-	400,930,899	-	-	-	400,930,899	-	-	-	400,930,899	-	-	-	400,930,899
	KUWAIT LOANS		**38,230,373**	**2,540,349**	**1,038,940**	**2,500,000**	**38,190,024**	**2,805,500**	**1,037,063**	**4,500,000**	**39,884,524**	**2,805,500**	**1,016,322**	**4,300,000**	**41,379,024**	**2,805,500**	**995,995**	**4,500,000**	**43,073,524**
1	KFAED 604 SOUTHERN HWY II (BIG-FALLS BLADEN BRIDGES)	(KWD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GUAT BORDER)	(KWD)	5,334,263	1,261,763	189,551	-	4,072,500	1,357,500	185,760	-	2,715,000	1,357,500	182,045	-	1,357,500	1,357,500	178,404	-	-
3	KFAED 913 REHABILITATION OF HUMMINGBIRD HWY	(KWD)	20,506,016	1,278,586	503,088	-	19,227,430	1,448,000	511,928	-	17,779,430	1,448,000	501,690	-	16,331,430	1,448,000	491,656	-	14,883,430
4	KFAED 1007_ 6m KWD_CARACOL ROAD PROJECT	(KWD)	12,390,094	-	346,300	2,500,000	14,890,094	-	339,374	4,500,000	19,390,094	-	332,587	4,300,000	23,690,094	-	325,935	4,500,000	28,190,094
	REPUBLIC OF CHINA - TAIWAN		**440,232,472**	**20,749,793**	**30,464,145**	**46,330,000**	**465,812,679**	**16,019,596**	**29,377,301**	**26,660,000**	**476,453,083**	**15,754,898**	**29,141,305**	**4,660,000**	**465,358,186**	**23,224,711**	**28,890,096**	**2,330,000**	**444,463,475**
1	ICDF (US$3M) TOURISM PROJECT	(USD)	661,745	264,698	21,180	-	397,047	264,698	20,756	-	132,349	132,349	20,341	-	0	-	-	-	0
2	EXIM (US$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	8,333,300	1,666,668	480,435	-	6,666,632	-	456,414	-	6,666,632	-	456,414	-	6,666,632	1,666,668	456,414	-	4,999,964
3	EXIM (US$20M) 6020236005 BUDGET SUPPORT, LK2004004	(USD)	8,235,256	2,352,944	509,917	-	5,882,312	-	489,520	-	5,882,312	-	489,520	-	5,882,312	-	489,520	-	5,882,312
4	EXIM (US$25M) 6020236006 BUDGET SUPPORT, LK 2006001	(USD)	13,235,250	1,470,590	805,653	-	11,764,660	-	773,427	-	11,764,660	-	773,427	-	11,764,660	1,470,590	773,427	-	10,294,070
5	EXIM (US$4.5M) 6020236008 HURRICANE RELIEF	(USD)	3,441,174	264,706	213,263	-	3,176,468	-	204,733	-	3,176,468	-	204,733	-	3,176,468	264,706	204,733	-	2,911,762
6	EXIM (US$5M) 6020236007 MJ SPORT COMPLEX	(USD)	3,382,340	147,060	211,372	-	3,235,280	-	202,917	-	3,235,280	-	202,917	-	3,235,280	147,060	202,917	-	3,088,220
7	EXIM (US$20M) 6020236009 BUDGET SUPPORT	(USD)	18,823,504	1,176,472	1,178,626	-	17,647,032	-	1,131,481	-	17,647,032	-	1,131,481	-	17,647,032	1,176,472	1,131,481	-	16,470,560
8	EXIM (US$30M) 6020236010 BUDGET SUPPORT	(USD)	31,764,672	3,529,416	2,056,206	-	28,235,256	-	1,973,958	-	28,235,256	-	1,973,958	-	28,235,256	-	1,973,958	-	28,235,256
9	EXIM (US$40M) 6020236011 BUDGET SUPPORT	(USD)	61,935,464	2,580,648	3,896,820	-	59,354,816	-	3,740,947	-	59,354,816	-	3,740,947	-	59,354,816	2,580,648	3,740,947	-	56,774,168
10	ICDF BZE CITY HOUSE OF CULTURE & DWTOWN REJUVENATION	(USD)	6,425,507	856,734	252,689	-	5,568,773	264,698	242,581	-	5,304,075	132,349	242,581	-	5,171,726	-	242,581	-	5,171,726
11	MEGA (US$25)INTERNATIONAL GENERAL FINANCING PURPOSES LK2017	(USD)	45,714,260	1,428,580	3,513,453	-	44,285,680	-	3,337,781	-	44,285,680	-	3,337,781	-	44,285,680	428,367	3,337,781	-	43,857,313
12	EXIM (US$40M) 6020236012 BUDGET SUPPORT	(USD)	80,000,000	5,011,276	5,233,098	-	74,988,724	-	5,023,775	-	74,988,724	-	5,023,775	-	74,988,724	-	5,023,775	-	74,988,724
13	EXIM (US$50M) 6020236013 UPGRADING OF CZL-SARTENJA RD & CONST. PUEBLO NUEVO & LAGUNA SECA BRIDGES PJ	(USD)	74,280,000	-	5,032,264	2,330,000	76,610,000	6,666,668	4,931,619	4,660,000	74,603,332	6,666,668	4,832,986	4,660,000	72,596,664	6,666,668	4,736,326	2,330,000	68,259,996
14	EXIM (USD75M) 6020236014 GENERAL FINANCING PURPOSE	(USD)	84,000,000	-	7,059,167	44,000,000	128,000,000	8,823,532	6,847,392	22,000,000	141,176,468	8,823,532	6,710,444		132,352,936	8,823,532	6,576,235		123,529,404
	COMMERCIAL BANKS (COMMERCIAL DEBT)		**770,400,000**	**-**	**38,870,000**	**-**	**770,400,000**	**-**	**26,211,068**	**-**	**770,400,000**	**-**	**46,471,200**	**-**	**770,400,000**	**-**	**46,471,200**	**-**	**770,400,000**
2	USD FIXED RATES NOTES	(USD)	42,400,000	-	1,378,000	-	42,400,000	-	2,500,000	-	42,400,000		2,500,000	-	42,400,000		2,500,000	-	42,400,000
3	BLUE BOND	(USD)	728,000,000	-	37,492,000	-	728,000,000	-	23,711,068	-	728,000,000		43,971,200	-	728,000,000		43,971,200	-	728,000,000
	EXTERNAL LOANS																		
	MULTILATERAL LOANS		**937,884,602**	**71,252,333**	**42,947,853**	**50,228,392**	**916,860,661**	**81,986,458**	**44,796,477**	**62,006,322**	**896,880,524**	**89,402,883**	**43,515,232**	**49,809,889**	**860,713,244**	**87,223,753**	**41,674,374**	**23,950,750**	**800,995,956**
	IFAD		**6,913,514**	**1,375,562**	**380,589**	**-**	**5,537,952**	**1,417,051**	**332,256**	**-**	**4,120,902**	**1,417,051**	**352,288**	**2,500,000**	**5,203,851**	**1,066,667**	**325,744**	**200,000**	**4,337,184**
1	IFAD 769_2M RURAL DEVELOPMENT PROGRAMME	(SDR)	1,009,662	308,894	46,244	-	700,768	350,384	17,936	-	350,384	350,384	17,398	-	-	-	-	-	-
2	IFAD 2000002301_8M RESILIENT RURAL BELIZE 9BE-RESILIENT) PJ.	(USD)	5,103,852	1,066,668	334,345	-	4,037,184	1,066,667	314,320	-	2,970,518	1,066,667	304,890	2,000,000	3,903,851	1,066,667	295,744	-	2,837,184
3	IFAD 200000347400_1.9M US RESILIENT RURAL BELIZE (BE-RESILIENT) PJ	(USD)	800,000	-	-	-	800,000	-	-	-	800,000	-	30,000	500,000	1,300,000	-	30,000	200,000	1,500,000
	CABEI		**29,195,155**	**2,877,745**	**1,860,158**	**-**	**26,317,410**	**5,844,480**	**1,922,955**	**11,000,000**	**31,472,930**	**5,844,480**	**1,886,496**	**13,500,000**	**39,128,451**	**5,844,480**	**1,850,766**	**13,750,000**	**47,033,971**

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/24	JECTED OUT-T PRINCIPAL PAYMENT	JECTED OUT-T INTEREST PAYMENT	JECTED OUT-T ISBURSEMEN	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/28
1	CABEI 1997 RURAL FINANCE	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	CABEI 2054 SOUTHERN HWY - JALACTE STRETCH	(USD)	4,500,000	600,000	258,129	-	3,900,000	600,000	252,966	-	3,300,000	600,000	247,907	-	2,700,000	600,000	242,949	-	2,100,000
3	CABEI 2061 COROZAL BORDER INFRASTRUCTURE	(USD)	6,125,787	816,772	351,387	-	5,309,015	816,772	344,360	-	4,492,244	816,772	337,473	-	3,675,472	816,772	330,723	-	2,858,700
4	CABEI 2147 INTEGRAL SECURITY PROGRAMME	(USD)	18,569,368	1,460,973	1,250,641	-	17,108,395	4,427,708	1,225,629	5,000,000	17,680,687	4,427,708	1,201,116	6,000,000	19,252,978	4,427,708	1,177,094	7,000,000	21,825,270
5	CABEI 2295_ EXPANSION AND REHABILITATION OF THE PHILIP GOLDSO	(USD)	-	-	-	-	-	-	100,000	6,000,000	6,000,000	-	100,000	7,500,000	13,500,000		100,000	6,750,000	20,250,000
	WORLD BANK LOANS		**74,423,951**	**4,617,782**	**4,174,650**	**11,297,790**	**81,103,959**	**4,618,684**	**4,843,777**	**9,795,132**	**86,280,407**	**8,044,399**	**4,650,026**	**5,345,671**	**87,007,393**	**8,174,399**	**4,510,525**	**-**	**82,388,709**
1	IBRD 79580-BZ MUNICIPAL DEVELOPMENT PROJECT	(USD)	17,392,763	1,511,685	561,576	-	15,881,078	1,511,685	539,954	-	14,369,393	1,511,685	518,355	-	12,857,707	1,511,685	502,805	-	11,346,022
2	IBRD 8416- CLIMATE RESILIENCE INFRASTRUCTURE PROJECT (2013005)	(USD)	48,158,486	3,106,096	3,207,054		45,052,389	3,106,999	3,142,125	-	41,945,390	3,106,999	3,016,440	-	38,838,391	3,106,999	2,925,947	-	35,731,392
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	(USD)	5,739,464	-	222,959	1,626,094	7,365,558	-	272,216	3,000,000	10,365,558	885,714	261,327		10,365,558	885,714	253,488		10,365,558
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AGRICULTURE PRO.	(USD)	3,133,237	-	183,061	9,671,696	12,804,933	-	889,482	6,795,132	19,600,065	2,540,000	853,903	5,345,671	24,945,736	2,670,000	828,286	-	24,945,736
	EUROPEAN DEVELOPMENT FUND		**4,319,360**	**496,430**	**26,630**	**-**	**3,822,930**	**507,548**	**26,098**	**-**	**3,315,382**	**507,548**	**25,576**	**-**	**2,807,834**	**507,548**	**25,064**	**-**	**2,300,286**
1	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	1,768,528	227,700	8,433	-	1,540,828	232,812	8,264	-	1,308,016	232,812	8,099	-	1,075,204	232,812	7,937	-	842,392
2	EIB 8.0367 BELIZE CITY HOSPITAL	(EUR)	2,550,832	268,730	18,197	-	2,282,102	274,736	17,833	-	2,007,366	274,736	17,476	-	1,732,630	274,736	17,127	-	1,457,894
	OFID		**186,742,325**	**15,784,880**	**4,875,914**	**12,594,380**	**183,551,825**	**18,449,259**	**4,809,371**	**2,775,000**	**167,877,566**	**17,654,020**	**4,645,849**	**3,798,318**	**154,021,864**	**17,654,020**	**4,532,520**	**-**	**136,367,844**
1	OFID 951 (GOLDEN STREAM-BIG FALLS)	(USD)	-	-	-	-	-			-	-	-		-	-	-		-	-
2	OFID 1075 (SOUTHSIDE POVERTY ALLECIATION I)	(USD)	1,590,079	794,840	48,698	-	795,239	795,239	47,237	-	0	-	-	-	0	-	-	-	0
3	OFID 1270 (SOLID WASTE MANAGEMENT)	(USD)	2,176,000	434,400	76,160	-	1,741,600	434,400	73,875	-	1,307,200	434,400	71,659	-	872,800	434,400	69,509	-	438,400
4	OFID 1365 (SOUTHSIDE POVERTY ALLEVIATION II)	(USD)	8,649,086	1,443,440	290,088	-	7,205,646	1,443,440	281,385	-	5,762,206	1,443,440	272,944	-	4,318,766	1,443,440	264,755	-	2,875,326
5	OFID 1402 (GOLDEN STREAM-BF-GUAT BORDER)	(USD)	8,000,200	1,066,640	255,207	-	6,933,560	1,066,640	247,551	-	5,866,920	1,066,640	240,124	-	4,800,280	1,066,640	232,920	-	3,733,640
6	OFID 1607 (SOUTHERN POVERTY ALLEVIATION III)	(USD)	21,102,554	2,009,800	566,503	-	19,092,754	2,009,767	549,508	-	17,082,987	2,009,767	533,023	-	15,073,220	2,009,767	517,032	-	13,063,453
7	OFID 1689 (HUMMINGBIRD HWY) (US$12M)	(USD)	17,615,632	1,531,800	473,899	-	16,083,832	1,531,800	459,682	-	14,552,032	1,531,800	445,891	-	13,020,232	1,531,800	432,515	-	11,488,432
8	OFID 1701 (AIRPORT LINK ROAD) (US$11.7M)	(USD)	18,062,760	1,570,640	507,524	-	16,492,120	1,570,640	492,298	-	14,921,480	1,570,640	477,529	-	13,350,840	1,570,640	463,204	-	11,780,200
9	OFID 12871 HAULOVER BRIDGE REPLACEMENT	(USD)	15,812,371	1,600,000	409,525	1,789,310	16,001,681	1,600,000	409,525	1,200,000	15,601,681	1,600,000	401,334	2,798,318	16,799,999	1,600,000	393,308	-	15,199,999
10	OFID 13155 (CARACOL ROAD PHASE I)	(USD)	64,994,553	5,333,320	1,620,366	7,366,189	67,027,421	5,333,333	1,620,366	1,575,000	63,269,088	5,333,333	1,587,959	1,000,000	58,935,755	5,333,333	1,556,200		53,602,421
11	OFID 14604P SUPPORT TO COVID-19 FOOD ASSISTANCE PROGRAM	(USD)	19,992,001	-	399,840	-	19,992,001	1,332,000	399,840	-	18,660,001	1,332,000	391,843	-	17,328,001	1,332,000	384,006	-	15,996,001
12	OFID 14428 Caracol Upgrading Project II	(USD)	8,747,089	-	228,104	3,438,881	12,185,971	1,332,000	228,104	-	10,853,971	1,332,000	223,542	-	9,521,971	1,332,000	219,071	-	8,189,971
	INTER-AMERICAN DEVELOPMENT BANK		**285,947,277**	**18,000,665**	**19,294,755**	**15,882,289**	**283,828,901**	**21,000,665**	**19,859,271**	**29,180,879**	**292,009,115**	**21,743,802**	**19,339,805**	**22,765,900**	**293,031,212**	**19,053,678**	**18,273,369**	**9,000,750**	**282,978,284**
1	IDB 999 ESTAP	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	IDB 1017 LAND ADMINISTRATION	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	IDB 1081 HUMMINGBIRD HWY	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	IDB 1211 HURRICANE REHAB. & DIS. PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	IDB 1817 POLICY BASE LOAN	(USD)	10,000,000	3,333,333	603,756	-	6,666,667	3,333,333	601,945	-	3,333,334	3,333,333	583,887	-	0	-	-	-	0
11	IDB 2056 SOLID WASTE MGMT	(USD)	11,112,185	1,058,303	727,502	-	10,053,881	1,058,303	725,320	-	8,995,578	1,058,303	703,560	-	7,937,275	1,058,303	682,453	-	6,878,971
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	13,340,604	1,270,534	873,395	-	12,070,070	1,270,534	870,774	-	10,799,536	1,270,534	844,651	-	9,529,003	1,270,534	819,312	-	8,258,469
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	5,121,951	487,805	335,328	-	4,634,146	487,805	334,322	-	4,146,341	487,805	324,293	-	3,658,536	487,805	314,564	-	3,170,731
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	12,000,000	2,000,000	765,342	-	10,000,000	2,000,000	763,046	-	8,000,000	2,000,000	740,155	-	6,000,000	2,000,000	717,950	-	4,000,000
15	IDB 2208 LAND MANAGEMENT III	(USD)	2,566,039	233,276	166,941	-	2,332,763	233,276	166,440	-	2,099,486	233,276	161,447	-	1,866,210	233,276	156,603	-	1,632,934
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	4,070,000	370,000	264,785	-	3,700,000	370,000	263,991	-	3,330,000	370,000	256,071	-	2,960,000	370,000	248,389	-	2,590,000
17	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	5,918,404	473,472	389,415	-	5,444,932	473,472	388,247	-	4,971,459	473,472	376,600	-	4,497,987	473,472	365,302	-	4,024,515
18	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCIA	(USD)	122,975	9,838	8,091	-	113,137	9,838	8,067	-	103,299	9,838	7,825	-	93,461	9,838	7,590	-	83,623
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	12,995,423	999,648	843,419	-	11,995,775	999,648	840,889	-	10,996,127	999,648	815,662	-	9,996,479	999,648	791,192	-	8,996,831
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT	(USD)	15,500,000	1,000,000	1,070,524	-	14,500,000	1,000,000	1,067,312	-	13,500,000	1,000,000	1,035,293	-	12,500,000	1,000,000	1,004,234	-	11,500,000
21	IDB 3344 GEORGE PRICE HWY REHAB.	(USD)	46,009,767	2,706,457	3,013,469	-	43,303,310	2,706,457	3,004,428	-	40,596,853	2,706,457	2,914,295	-	37,890,396	2,706,457	2,826,867	-	35,183,939
22	IDB 3566 NATIONAL SUSTAINABLE TOURISM PJ II	(USD)	24,489,850	1,440,579	1,619,968	-	23,049,270	1,440,579	1,615,108	-	21,608,691	1,440,579	1,566,655	-	20,168,111	1,440,579	1,519,655	-	18,727,532
23	IDB 3684 SOLID WASTE MANAGEMENT PJ II	(USD)	14,005,158	917,420	1,120,747	-	13,087,738	917,420	1,117,385	4,099,369	16,269,687	917,420	1,083,864	-	15,352,268	917,420	1,051,348	-	14,434,848
24	IDB 4426 CLIMATE VULNERABILITY REDUCTION PROGRAM	(USD)	19,500,000	1,000,000	1,292,443	-	18,500,000	1,000,000	1,288,565	-	17,500,000	1,000,000	1,249,908	-	16,500,000	1,000,000	1,212,411	-	15,500,000
25	IDB 4616 ADDITIONAL FINANCING FOR GEORGE PRICE HWY PJ	(USD)	14,000,000	700,000	897,590	-	13,300,000	700,000	894,898	-	12,600,000	700,000	868,051	-	11,900,000	700,000	842,009	-	11,200,000
26	IDB 4798 EDUCATION QUALITY IMPROVEMENT PROJECT II	(USD)	17,624,601	-	1,231,690	-	17,624,601	1,000,000	1,227,995	-	16,624,601	1,000,000	1,191,155	-	15,624,601	1,000,000	1,155,421		14,624,601
27	IDB 4839 STRENGTHENING OF TAX ADMINISTRATION	(USD)	21,524,668	-	1,533,648	-	21,524,668	1,400,000	1,529,047	-	20,124,668	1,400,000	1,483,175	-	18,724,668	1,400,000	1,438,680		17,324,668
28	IDB 5056 SUPPORT TO SAFETY NETS FOR VULNERABLE POPULATIONS AFFECTED BY CORONAVIRUS IN BELIZE	(USD)	24,000,000	-	1,581,236	-	24,000,000	600,000	1,576,493	-	23,400,000	1,200,000	1,529,198	-	22,200,000	1,200,000	1,483,322	-	21,000,000
29	IDB 5233 PROGRAM TO SUPPORT THE HEALTH SECTOR TO CONTAIN & CONTROL CORONAVIRUS & TO MITIGATE ITS EFFECT ON SERVICE PROVISION	(USD)	4,518,931	-	339,764	1,206,549	5,725,480	-	338,745	-	5,725,480	143,137	328,582	-	5,582,343	286,346	318,725	-	5,295,997

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/24	JECTED OUT-T PRINCIPAL PAYMENT	JECTED OUT-T INTEREST PAYMENT	JECTED OUT-T ISBURSEMEN	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/28
30	IDB 5353/PROGRAM FOR STRENGTHENING PUBLIC EXPENDITURE MANAGEMENT IN BELIZE	(USD)	2,500,000	-	154,882	-	2,500,000	-	154,417	1,500,000	4,000,000	-	149,784	2,350,000	6,350,000	500,000	145,291	1,500,750	7,350,750
31	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	(USD)	400,000	-	40,893	-	400,000	-	40,770	-	400,000	-	39,547	-	400,000	-	38,360	-	400,000
32	IDB 5583 Program for Sustainable and Inclusive Belize	(USD)	500,000	-	87,426	3,844,192	4,344,192	-	87,164	3,650,000	7,994,192	-	84,549	1,750,200	9,744,392	-	82,013	-	9,744,392
33	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	(USD)	3,595,404	-	242,156	-	3,595,404	-	243,000	4,000,000	7,595,404	-	255,150	3,000,000	10,595,404	-	267,908	-	10,595,404
34	IDB 5749 SKILLS FOR THE FUTURE PROGRAM	(USD)	531,320	-	90,345	2,331,548	2,862,868	-	94,862	3,431,510	6,294,378	-	99,605	4,165,700	10,460,078	-	104,585	-	10,460,078
35	IDB 5753 WATER AND SANITATION PROGRAM FOR RURAL AREAS	(USD)	-	-	-	1,000,000	1,000,000	-	69,041	2,000,000	3,000,000	-	72,493	2,500,000	5,500,000	-	76,118	2,500,000	8,000,000
36	IDB 5769 PROMOTING SUSTAINABLE DEVELOPMENT IN THE BLUE ECONOMY PROGRAM	(USD)	-	-	-	-	-	-	97,000	2,500,000	2,500,000	-	101,850	3,500,000	6,000,000	-	106,943	2,000,000	8,000,000
37	IDB 5877 SUSTAINABLE AND INCLUSIVE URBAN DEVELOPMENT PROGRAM	(USD)	-	-	-	-	-	-	200,000	3,500,000	3,500,000	-	210,000	3,500,000	7,000,000	-	220,500	3,000,000	10,000,000
38	IDB 5884 IMPROVING EFFICIENCY, QUALITY AND ACCESS IN BELIZE'S HEALTH SYSTEM	(USD)	-	-	-	3,750,000	3,750,000	-	150,000	2,250,000	6,000,000	-	157,500	1,000,000	7,000,000	-	165,375	-	7,000,000
39	IDB 5885 KI-BL IMPROVING EFFICIENCY, QUALITY AND ACCESS IN BELIZE'S HEALTH SYSTEM	(USD)		-	-	3,750,000	3,750,000	-	100,000	2,250,000	6,000,000	-	105,000	1,000,000	7,000,000	-	110,250	-	7,000,000
	CARIBBEAN DEVELOPMENT BANK		**350,343,019**	**28,099,270**	**12,335,157**	**10,453,933**	**332,697,683**	**30,148,771**	**13,002,750**	**9,255,311**	**311,804,222**	**34,191,583**	**12,615,193**	**1,900,000**	**279,512,639**	**34,922,961**	**12,156,387**	**1,000,000**	**245,589,678**
1	CDB 05/BZE2 (SFR ORG) WATER & SEWERAGE PROJECT	(USD)	981,117	224,255	35,881		756,862	224,255	35,881	-	532,606	224,255	35,881		308,351	224,255	35,881		84,096
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	875,288	76,112	17,125	-	799,176	76,112	16,364	-	723,064	76,112	15,873	-	646,952	76,112	15,397	-	570,840
3	CDB 10/BZE2 (3.4M SFR ORG) 2ND WATER PROJECT	(USD)	775,575	344,700	32,316		430,875	344,700	32,316		86,175	86,175	32,316		-	-	-		-
4	CDB 10/BZE3 (0.9M SFR ADD) 2ND WATER PROJECT	(USD)	356,338	98,300	15,974		258,038	98,300	15,974		159,738	98,300	15,974		61,438	61,438	15,974		-
5	CDB 12SFRORBZE1 (DISASTER MANAGEMENT) [ORG. OCR]	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	CDB 12SFRORBZE1A1 (DISASTER MANAGEMENT) [ADD. SFR]	(USD)	218,795	30,179	5,093	-	188,616	30,179	4,716	-	158,438	30,179	4,574	-	128,259	30,179	4,437	-	98,080
7	CDB 12SFRORBZE2 (DISASTER MANAGEMENT) [ORG. SFR]	(USD)	1,872,300	267,471	45,136	-	1,604,828	267,471	41,792	-	1,337,357	267,471	40,539	-	1,069,886	267,471	39,322	-	802,414
8	CDB 12SFRORBZE2A1 (DISASTER MANAGEMENT) [ADD. OCR]	(USD)	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
9	CDB 13SFRORBZE2 (ENHAN. OF TECH. & VOC. EDUC.) [Org. SFR]	(USD)	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
10	CDB 13SFRORBZE2A1 (ENHAN. OF TECH. & VOC. EDUC.) [ADD. SFR]	(USD)	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
11	CDB 14/SFRORBZE2 (HEALTH SECTOR REFORM PROGRAMME) [ORG.	(USD)	1,244,014	115,722	30,377	-	1,128,291	115,722	28,931	-	1,012,569	115,722	28,063	-	896,847	115,722	27,221	-	781,125
12	CDB 15 SFRORBZE1 (SIF) [ORG. OCR]	(USD)	1,084,395	433,758	49,286	-	650,637	433,758	42,508	-	216,879	216,879	41,233	-	(0)	-	-	-	(0)
13	CDB 15 SFRORBZE2 (SIF) [ORG. SFR]	(USD)	3,758,700	341,700	91,832	-	3,417,000	341,700	87,561	-	3,075,300	341,700	84,934	-	2,733,600	341,700	82,386	-	2,391,900
14	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS (ADD. OCR)	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	8,500,000	2,000,000	198,250	-	6,500,000	2,000,000	198,000	-	4,500,000	2,000,000	192,060	-	2,500,000	2,000,000	186,298	-	500,000
17	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	7,000,000	1,000,000	206,250	-	6,000,000	1,000,000	193,750	-	5,000,000	1,000,000	187,938	-	4,000,000	1,000,000	182,299	-	3,000,000
18	CDB 17SFRORBZE1 (NDM BRIDGE REHAB - TS ARTHUR) [Org. OCR]	(USD)	3,816,629	545,233	185,856	-	3,271,396	545,232	190,831	-	2,726,164	545,233	185,106	-	2,180,932	645,233	179,553	-	1,535,699
19	CDB 17SFRORBZE2 (NDM BRIDGE REHAB - TS ARTHUR) [Org. SFR]	(USD)	6,645,308	390,900	163,690	-	6,254,408	390,900	158,803	-	5,863,507	390,900	154,039	-	5,472,607	390,900	149,418	-	5,081,707
20	CDB 19/SFR SIF II (OCR)	(USD)	7,285,130	832,987	357,559	-	6,452,144	832,987	373,178	-	5,619,157	832,987	361,983	-	4,786,170	832,987	351,123	-	3,953,184
21	CDB 19/SFR SIF II (SFR)	(USD)	13,400,000	800,000	330,000	-	12,600,000	800,000	320,000	-	11,800,000	800,000	310,400	-	11,000,000	800,000	301,088	-	10,200,000
22	CDB 20ORBZE1 (3rd RD. PJ- PLACENCIA RD UPGRADING) [ORG. OCR]	(USD)	8,525,559	1,489,804	411,822	-	7,035,755	1,482,706	415,158	-	5,553,049	1,489,804	402,703	-	4,063,245	1,489,804	390,622	-	2,573,442
23	CDB 20SFRORBZE1 (4TH RD. PJ - S.E-S.I BYPASS) [OCR]	(USD)	26,816,470	2,979,608	1,316,614	-	23,836,862	2,979,608	1,376,579	-	20,857,254	2,979,608	1,335,281	-	17,877,647	2,979,608	1,295,223	-	14,898,039
24	CDB 20SFRORBZE2 (4TH RD. PJ - S.E-S.I BYPASS) [SFR]	(USD)	293,978	17,293	7,241	-	276,685	17,293	7,025	-	259,392	17,293	6,815	-	242,099	17,293	6,610	-	224,807
25	CDB 21SFRORBZE1 (ROAD SAFETY') [ORG. OCR]	(USD)	4,473,333	894,667	214,608	-	3,578,666	894,667	212,931	-	2,684,000	894,667	206,543	-	1,789,333	994,667	200,346	-	794,667
26	CDB 21/SFRORBZ1A1(ADD OCR) (ROAD SAFETY)	(USD)	3,422,002	684,400	164,171	-	2,737,601	684,400	162,887	-	2,053,201	684,400	158,001	-	1,368,801	737,239	153,261	-	631,562
27	CDB 21SFRORBZE2 (ROAD SAFETY) [ORG. SFR]	(USD)	1,572,733	314,547	37,352	-	1,258,187	314,547	33,420	-	943,640	314,547	32,418	-	629,093	314,547	31,445	-	314,547
28	CDB 21/SFRORBZ2A1(ADD SFR) (ROAD SAFETY)	(USD)	491,087	98,218	11,663	-	392,870	98,218	10,436	-	294,652	98,218	10,123	-	196,434	98,218	9,819	-	98,216
29	CDB 22/SFRORBZ1(OCR) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	12,320,671	2,142,725	595,142	-	10,177,945	2,142,725	599,963	-	8,035,220	2,142,725	581,964	-	5,892,495	2,142,725	564,505	-	3,749,769
30	CDB 22/SFRORBZ4(EIBIV) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	1,915,351	333,104	66,706	-	1,582,246	333,104	69,802	-	1,249,142	333,104	67,708	-	916,038	433,104	65,677	-	482,934
31	CDB 22/SFRORBZ5(EIBIV) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	7,483,121	1,301,412	260,614	-	6,181,709	1,301,412	272,711	-	4,880,297	1,301,412	264,530	-	3,578,884	1,301,412	256,594	-	2,277,472
32	CDB 24/ OCRORBZE1 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	9,816,485	722,834	492,792	398,576	9,492,227	744,064	541,066	100,000	8,848,163	744,064	524,834	150,000	8,254,098	744,064	509,089	-	7,510,034
33	CDB 24/ SFRORBZE2 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	9,113,862	564,901	229,687	1,117,022	9,665,984	578,368	229,612	1,000,000	10,087,615	578,368	222,723	1,750,000	11,259,247	578,368	216,041	1,000,000	11,680,878
34	CDB 25/SFRORBZE1 (OCR. Org) (SIF III)	(USD)	4,272,164	416,796	166,031	-	3,855,367	416,796	179,507	-	3,438,571	416,796	174,122	-	3,021,774	416,796	168,898	-	2,604,978
35	CDB 25/ SFRORBZE2 (SFR.Org) (SIF III)	(USD)	9,371,074	657,520	234,644	-	8,713,553	790,029	319,349	-	7,923,524	790,029	309,768	-	7,133,495	790,029	300,475	-	6,343,466
36	CDB 27/SFRORBZE1 OCR SIXTH ROAD(COASTAL HIGHWAY UPGRADING	(USD)	64,855,200	5,360,730	3,248,602	-	59,494,470	5,360,730	3,452,310	-	54,133,740	5,360,730	3,348,741	-	48,773,011	5,360,730	3,248,278	-	43,412,281
37	CDB 27/SFRORBZE2 SFR SIXTH ROAD(COASTAL HIGHWAY UPGRADING	(USD)	8,296,800	412,890	82,578	-	7,883,910	412,890	80,514	-	7,471,020	412,890	78,098	-	7,058,130	412,890	75,755	-	6,645,239
38	CDB 28/BZE (OCR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADING P	(USD)	33,838,574	-	1,938,208	6,084,993	39,923,567	-	2,216,665	2,676,233	42,599,800	3,350,000	2,150,165	-	39,249,800	3,750,000	2,085,660	-	35,499,800
39	CDB 28/BZE (SFR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADING P	(USD)	21,472,315	-	227,465	2,213,050	23,685,365	-	233,093	2,544,308	26,229,673	1,207,990	226,100	-	25,021,683	1,500,000	219,317	-	23,521,683
40	CDB 46/SFRBZE1 (SOUTHERN HIGHWAY REHAB. PJ) [ORG. SFR]	(USD)	49,045	49,046		-	(0)	-		-	(0)	-	-	-	(0)	-	-	-	(0)
41	CDB 48SFRBZE1 (RURAL DEVELOPMENT) [ORG. SFR]	(USD)	801,379	133,563	19,200	-	667,815	133,563	17,530	-	534,252	133,563	17,004	-	400,689	133,563	16,494	-	267,126
42	CDB 55SFRBZE1 (BZE RIVER VALLEY RURAL WATER) [ORG. SFR]	(USD)	5,654,961	347,998	139,199	-	5,306,964	347,998	134,849	-	4,958,966	347,998	130,804	-	4,610,968	347,998	126,879	-	4,262,971

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/24	JECTED OUT-T PRINCIPAL PAYMENT	JECTED OUT-T INTEREST PAYMENT	JECTED OUT-T ISBURSEMEN	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/28
43	CDB 57SFRBZE1 (FEASIBILITY STUDY & DESIGN NORTHERN HWY Hwy	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44	CDB 58SFR-BZ EXPANSION OF WATER & SEWAGE FACILITIES AMBER	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45	CDB 59SFRBZE1 (EDUCATION SECTOR REFORM) (ORG. SFR)	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46	CDB 60/SFRORBZE (YOUTH AND COMMUNITY TRANSFORMATION)	(USD)	8,317,952	426,562	205,283	-	7,891,390	426,562	199,951	-	7,464,829	426,562	193,952	-	7,038,267	426,562	188,134	-	6,611,705
47	CDB 61/SFR (NATURAL DISASTER MANAGEMENT (HURRICANE EARL)	(USD)	515,583	187,485	11,718	-	328,098	187,485	9,374	-	140,614	140,613	9,093	-	0	-	-	-	0
48	CDB 62/SFR (YOUTH RESILIENCE AND INCLUSIVE SOCIAL EMP. (RISE)	(USD)	1,756,015	97,556	43,291	-	1,658,458	97,556	42,071	-	1,560,902	97,556	40,809	-	1,463,345	97,556	39,585	-	1,365,789
49	CDB 63/SFR (CROOKED TREE RD. & CAUSEWAY UPGRADING)	(USD)	98,825	32,942	2,265	-	65,883	32,942	1,853	-	32,942	32,941	1,797	-	0			-	0
50	CDB64/ PLACENCIA PENINSULA WASTEWATER MANAGEMENT PJ (NFTS	(USD)	522,118	130,530	10,606	-	391,588	130,530	8,974	-	261,059	130,530	8,705	-	130,529	130,530	8,443	-	(0)
51	CDB65/SFR SECOND ROAD SAFETY PROJECT	(USD)	7,952,012	544,243	80,509	640,292	8,048,061	598,066	83,276	2,934,770	10,384,765	598,066	80,778	-	9,786,699	598,066	78,354	-	9,188,633
52	CDB 66/BZE 1 (SFR Org) CORONAVIRUS DISEASE 2019 EMG.RESPONSE SU	(USD)	30,000,000	-	300,000	-	30,000,000	1,500,000	300,000	-	28,500,000	1,500,000	291,000	-	27,000,000	1,700,000	282,270	-	25,300,000
	CDB 67/Be 1 (SFR Org.)ENHANCING SUGARCANE FARMERS RESILIENCE																		
53	TO NATURAL HAZARD EVENTS	(USD)	1,667,774	256,581	16,036	-	1,411,194	256,581	14,753	-	1,154,613	256,581	14,311	-	898,032	256,581	13,881	-	641,452
54	CDB 68/NDM IRL - HURRICANE ETA & IOTA	(USD)	4,864,990	-	36,487	-	4,864,990	384,615	36,487	-	4,480,374	384,615	35,393	-	4,095,759	384,615	34,331		3,711,144
55	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	(USD)	1,978,000	-	-	-	1,978,000	-	-	-	1,978,000	-	-	-	1,978,000	-	-		1,978,000
					-		-	-											-
35	**TOTAL EXTERNAL FEES**		**-**	**-**	**3,476,690**	**-**	**-**	**-**	**4,064,492**	**-**	**-**	**-**	**4,064,492**	**-**	**-**	**-**	**4,064,492**	**-**	**-**
112	COMMITMENT FEE				1,271,021				1,271,021				1,271,021				1,271,021		
107	BANK CHARGES				614,698				1,000,000				1,000,000				1,000,000		
113	SERVICE CHARGES		-		1,553,471				1,753,471				1,753,471				1,753,471		
114	OTHER CHARGES				37,500				40,000				40,000				40,000		

HEAD & SUB-HEAD	TOTAL DEBT SERVICE OF WHICH	LOAN CURR.	DOD at: MARCH 31/03/23	JECTED OUT-T PRINCIPAL PAYMENT	JECTED OUT-T INTEREST PAYMENT	JECTED OUT-T ISBURSEMEN	DOD at: MARCH 31/03/24	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED ISBURSEMEN	DOD at: MARCH 31/03/26
	DOMESTIC DEBT		**1,923,625,893**	**-**	**38,635,683**	**-**	**1,923,625,893**	**25,223,523**	**42,496,545**	**-**	**1,898,402,371**	**24,038,649**	**42,478,805**	**-**	**1,874,363,722**	**24,100,511**	**42,460,887**	**-**	**1,850,263,211**
	EXTERNAL DEBT		**2,587,678,345**	**94,542,475**	**113,320,938**	**99,058,392**	**2,592,194,262**	**100,811,554**	**101,421,909**	**-**	**2,584,549,030**	**107,963,281**	**120,144,059**	**-**	**2,538,781,352**	**113,253,964**	**118,031,666**	**-**	**2,459,863,853**
	OTHER EXTERNAL FEES		**-**	**-**	**3,476,690**	**-**	**-**	**-**	**4,064,492**	**-**	**-**	**-**	**4,064,492**	**-**	**-**	**-**	**4,064,492**	**-**	**-**
	TOTAL DEBT SERVICE OF WHICH			**94,542,475**	**155,433,312**	**99,058,392**	**-**	**126,035,077**	**147,982,946**	**-**		**132,001,930**	**166,687,356**	**-**		**137,354,475**	**164,557,045**	**-**	
	I) INTEREST				151,956,621	-		-	143,918,454	-		-	162,622,864	-		-	160,492,552	-	
	II) PRINCIPAL		-	94,542,475	-	99,058,392	-	126,035,077	-	-	-	132,001,930	-	-	-	137,354,475	-	-	-
	III) OTHER CHARGES 351		-	-	3,476,690	-	-	-	4,064,492	-	-	-	4,064,492	-	-	-	4,064,492	-	-
	TOTAL AMORTIZATION		**-**	**94,542,474**		**99,058,392**	**-**	**126,035,078**	**-**	**-**	**-**	**132,001,930**	**-**	**-**	**-**	**137,354,475**	**-**	**-**	**-**
	TOTAL INTEREST		**-**		**155,433,312**	**-**	**-**		**147,982,947**	**-**	**-**		**166,687,356**	**-**	**-**		**164,557,045**	**-**	**-**

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2022/2023	2 ACTUAL OUT-TURN 2023/2024	3 APPROVED ESTIMATE 2024/2025	4 PROJECTED OUT-TURN 2024/2025	5 PROPOSED ESTIMATE 2025/2026	6 FORECAST ESTIMATE 2026/2027	7 FORECAST ESTIMATE 2027/2028
	DOMESTIC LOANS							
35101	**TOTAL DOMESTIC INTEREST**	**40,799,389**	**42,075,923**	**43,355,116**	**38,635,683**	**42,496,546**	**42,478,805**	**42,460,887**
	Central Government Loans	**40,799,389**	**42,075,923**	**43,355,116**	**38,635,683**	**42,496,546**	**42,478,805**	**42,460,887**
1	Treasury Bills	2,017,936	1,920,000	2,592,750	2,333,475	2,540,895	2,540,895	2,540,895
2	Central Bank (Over-draft)	173,445	15,720	250,000	-	250,000	250,000	250,000
3	Treasury Notes	38,603,108	40,139,787	40,335,787	36,302,209	39,529,072	39,529,072	39,529,072
4	BSSB - Hopeville Project ($0.8M)	4,901	416		-	-	-	-
5	Belize Petroleum & Energy Ltd. (BPEL)	-	-	176,579	-	176,579	158,838	140,920
35110	**Other Fees & Charges on Domestic Debt**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	OPER'NG ACCT	-	-	-	-	-	-	-
35201	**TOTAL DOMESTIC PRINCIPAL**	**65,653**	**13,712,939**	**24,124,096**	**-**	**25,223,523**	**24,038,649**	**24,100,511**
	Central Government Loans	**65,653**	**13,712,939**	**24,124,096**	**-**	**25,223,523**	**24,038,649**	**24,100,511**
1	BSSB - Hopeville Project ($0.8M)	65,653	18,939	-	-		-	-
2	Belize Petroleum Energy Ltd. (BPEL)	-	-	1,774,096	-	1,774,096	1,791,836	1,809,755
3	Treasury Bills				-	-	-	-
4	Treasury Notes		13,694,000	22,350,000	-	20,000,000	20,000,000	20,000,000
	Upgrading of Road from End of Existing Pavement to Booth's River Bridge, San Antonio Road- Orange							
5	Walk District					750,000	500,000	500,000
6	Upgrading of Road from Bullet Tree Village to Spanish Look Out Community					2,699,427	1,746,813	1,790,756
	EXTERNAL LOANS							
35104	**TOTAL EXTERNAL INTEREST**	**37,476,248**	**97,279,428**	**69,029,884**	**115,438,203**	**101,755,389**	**120,144,059**	**118,031,666**
35104	**BILATERAL LOANS**	**10,562,558**	**29,318,513**	**21,310,326**	**33,271,618**	**30,414,364**	**30,157,627**	**29,886,091**
35104	**VENEZUELAN LOANS**	-	-	**2,967,400**	-		-	-
1	PETROCARIBE- APBEL	-		2,967,400	-			
35104	**REPUBLIC OF CHINA - TAIWAN**	**9,694,827**	**28,385,945**	**17,308,924**	**32,232,678**	**29,377,301**	**29,141,305**	**28,890,096**
1	ICDF (US$3M) Tourism Project	49,179	30,508	20,845	21,180	20,756	20,341	-
2	EXIM 6020236004 (US$25M) Basic Services Infras.	119,680	624,506	467,526	1,941,210	456,414	456,414	456,414
3	EXIM 6020236005 (US$20M) Budget Support	181,051	533,433	543,984	509,917	489,520	489,520	489,520
4	EXIM 6020236006 (US$25M) Budget Support	429,329	977,776	889,294	805,653	773,427	773,427	773,427
5	EXIM 6020236008 (US$4.5M) Hurricane Relief	109,604	245,568	235,426	213,263	204,733	204,733	204,733
6	EXIM 6020236007 (US$5M) MJ Sport Complex	106,301	233,121	235,477	211,372	202,917	202,917	202,917
7	EXIM 6020236009 (US$20M) Budget Support	592,900	1,329,144	1,297,514	1,178,626	1,131,481	1,131,481	1,131,481
8	EXIM 6020236010 (US$30M) Budget Support	695,629	2,065,783	2,197,792	2,056,206	1,973,958	1,973,958	1,973,958
9	EXIM 6020236011 (US$40M) Budget Support	1,928,612	4,287,046	1,315,411	3,896,820	3,740,947	3,740,947	3,740,947
10	ICDF (US$5.3M) Bze City House of Culture & Downtown Rejuv.	321,466	287,482	251,975	560,447	242,581	242,581	242,581
11	MICB (US$25M) Budget Support	2,122,996	3,650,601	1,420,916	3,513,453	3,337,781	3,337,781	3,337,781
12	EXIM 6020236012 (US $40M) General Financing Use	1,729,253	5,097,882	2,540,064	5,233,098	5,023,775	5,023,775	5,023,775
13	EXIM 6020236013 (US$50M) Upg. of the Corozal Sarteneja Rd.	1,308,828	2,430,282	2,500,000	5,032,264	4,931,619	4,832,986	4,736,326
14	EXIM 6020236014 (USD75M) General Financing Purpose	-	6,592,812	3,392,700	7,059,167	6,847,392	6,710,444	6,576,235
35104	**KUWAIT LOANS**	**867,732**	**932,569**	**1,034,001**	**1,038,940**	**1,037,063**	**1,016,322**	**995,995**
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	-	-	-	-	-	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	289,900	239,328	193,165	189,551	185,760	182,045	178,404
3	KFAED 913 Rehabilitation of Hummingbird Hwy	567,251	542,981	508,274	503,088	511,928	501,690	491,656
4	KFAED 1007 Caracol Road Project	10,580	150,260	332,562	346,300	339,374	332,587	325,935
35104	**MULTILATERAL LOANS**	**24,157,690**	**39,360,914**	**44,963,558**	**43,296,585**	**45,129,957**	**43,515,232**	**41,674,374**
35104	**CARIBBEAN DEVELOPMENT BANK**	**9,029,028**	**11,346,502**	**13,330,254**	**12,335,157**	**13,002,750**	**12,615,193**	**12,156,387**
1	CDB 05/Bze2 (SFR Org) Water & Sewerage Project				35,881	35,881	35,881	35,881
2	CDB 06/SFRORBZE2 SFR Market Infrastructure	19,979	18,457	16,935	17,125	16,364	15,873	15,397
3	CDB 10/Bze2 (3.4m SFR Org) 2nd Water Project				32,316	32,316	32,316	-
4	CDB 10/Bze3 (0.9m SFR add) 2nd Water Project				15,974	15,974	15,974	15,974
5	CDB 12/Bze1 (Org OCR) Disaster Management	8,013	-	-	-	-	-	-
6	CDB 12/Bze1A1 (Add SFR) Disaster Management	6,507	5,753	4,998	5,093	4,716	4,574	4,437
7	CDB 12/Bze2 (Org SFR) Disaster Management	57,674	50,987	44,300	45,136	41,792	40,539	39,322
8	CDB 12/Bze2A1 (Add OCR) Disaster Management	1,029	-	-	-		-	-
9	CDB 13/Bze2 (Org SFR) Enhan. of Tech. & Voc. Educ.	2,820	-	-	-		-	-
10	CDB13/Bze2A1 (Add SFR) Enhan. of Tech. & Voc. Educ.	1,174	-	-	-		-	-
11	CDB 14/Bze2 (Org. SFR) Health Sector Reform	35,802	32,909	30,015	30,377	28,931	28,063	27,221
12	CDB 15/BZE1 (Org OCR) SIF I	69,794	67,802	51,507	49,286	42,508	41,233	-
13	CDB 15/BZE2 (Org SFR) SIF I	107,849	99,307	90,764	91,832	87,561	84,934	82,386
14	CDB 16/Bze (Org OCR) Orange Walk Town Bypass	2,613	-	-	-		-	-
15	CDB 16/Bze (Add OCR) Orange Walk Town Bypass	1,663	-	-	-		-	-
16	CDB 16/Bze (Org OCR) Policy Based Loan	195,563	246,292	222,299	198,250	198,000	192,060	186,298
17	CDB 16/Bze (Org SFR) Policy Based Loan	253,125	228,125	203,125	206,250	193,750	187,938	182,299
18	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	184,340	207,291	201,939	185,856	190,831	185,106	179,553
19	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	182,013	173,177	165,162	163,690	158,803	154,039	149,418
20	CDB 19/Bze (Org OCR) SIF II	339,026	389,173	389,830	357,559	373,178	361,983	351,123
21	CDB 19/Bze (Org SFR) SIF II	367,500	347,500	327,500	330,000	320,000	310,400	301,088
22	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	428,323	491,517	1,413,451	1,316,614	1,376,579	1,335,281	1,295,223
23	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	1,242,031	1,491,294	6,755	7,241	7,025	6,815	6,610
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	7,620	7,187	438,325	411,822	415,158	402,703	390,622
25	CDB 21/Bze1 (Org OCR) Road Safety Project	232,026	249,947	227,581	214,608	212,931	206,543	200,346
26	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	177,495	200,187	174,094	164,171	162,887	158,001	153,261
27	CDB 21/Bze 2 (SFR Org) Road Safety Project	52,097	44,233	36,369	37,352	33,420	32,418	31,445
28	CDB 21/Bze2A1 (SFR Add) Road Safety Project	16,267	13,812	11,356	11,663	10,436	10,123	9,819
29	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US $13.7m)	618,980	678,173	633,443	595,142	599,963	581,964	564,505
30	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US $2m)	61,614	83,047	100,090	66,706	69,802	67,708	65,677
31	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US $10.5m)	240,711	322,505	384,730	260,614	272,711	264,530	256,594
32	CDB 24/Bze1 (OCR) Educ Sector Reform II	370,434	489,530	875,672	492,792	541,066	524,834	509,089
33	CDB 24/Bze2 (SFR) Educ Sector Reform II	225,197	261,243	597,935	229,687	229,612	222,723	216,041

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2022/2023	2 ACTUAL OUT-TURN 2023/2024	3 APPROVED ESTIMATE 2024/2025	4 PROJECTED OUT-TURN 2024/2025	5 PROPOSED ESTIMATE 2025/2026	6 FORECAST ESTIMATE 2026/2027	7 FORECAST ESTIMATE 2027/2028
34	CDB 25/Bze1 (OCR) Social Investment Fund III	139,937	176,378	182,333	166,031	179,507	174,122	168,898
35	CDB 25/Bze2 (SFR) Social Investment Fund III	156,638	140,177	361,029	234,644	319,349	309,768	300,475
36	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	1,919,110	3,076,185	3,569,513	3,248,602	3,452,310	3,348,741	3,248,278
37	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	22,280	75,481	82,547	82,578	80,514	78,098	75,755
38	CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ	333,594	650,830	1,270,697	1,938,208	2,216,665	2,150,165	2,085,660
39	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	56,378	135,278	264,333	227,465	233,093	226,100	219,317
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	9,196	4,305	310			-	-
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	25,460	22,121	18,782	19,200	17,530	17,004	16,494
42	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	155,511	146,811	138,112	139,199	134,849	130,804	126,879
43	CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR]	-	-	-	-		-	-
44	CDB 58/Bze Exp. of Water & Sewage- Ambergris caye (SFR)	1,764	-	-	-		-	-
45	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	5,127	2,564	-	-		-	-
46	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	213,281	212,614	203,777	205,283	199,951	193,952	188,134
47	CDB 61/Bze1 (SFR) NDM-Imm. Response Hur. Earl	20,506	15,819	11,132	11,718	9,374	9,093	-
48	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	47,864	45,425	42,986	43,291	42,071	40,809	39,585
49	CDB 63/Bze1 (SFR)Study & D. Designs (Crooked Tree Rd.)	3,809	3,000	2,197	2,265	1,853	1,797	-
50	CDB 64/Bze1 (SFR) Placencia Peninsula Waste Mgmt. Pj NFTS	16,724	13,461	14,077	10,606	8,974	8,705	8,443
51	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	50,195	66,002	119,762	80,509	83,276	80,778	78,354
52	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN	318,880	301,667	305,000	300,000	300,000	291,000	282,270
53	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events	23,496	18,281	15,716	16,036	14,753	14,311	13,881
54	CDB 68/NDM IRL - Hurricane Eta & Iota	-	36,949	38,125	36,487	36,487	35,393	34,331
52	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	-	3,709	41,651	-	-	-	-
35104	**EUROPEAN DEVELOPMENT FUND**	**30,068**	**26,912**	**24,045**	**26,630**	**26,098**	**25,576**	**25,064**
1	EIB 8.0342 Hummingbird Hwy	9,242	9,710	8,551	8,433	8,264	8,099	7,937
2	EIB 8.0367 Belize City Hospital	20,826	17,203	15,494	18,197	17,833	17,476	17,127
35104	**WORLD BANK LOANS**	**1,590,125**	**3,771,504**	**5,869,912**	**4,174,650**	**4,843,777**	**4,650,026**	**4,510,525**
1	IBRD 7958-0 Municipal Development Project	661,371	611,474	1,194,302	561,576	539,954	518,355	502,805
2	IBRD 8416-0 Climate Resilience Infrastructure Project	928,516	2,953,565	3,372,000	3,207,054	3,142,125	3,016,440	2,925,947
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	238	165,371	870,378	222,959	272,216	261,327	253,488
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AGRICULTURE PROJECT	-	41,094	433,232	183,061	889,482	853,903	828,286
35104	**INTER-AMERICAN DEVELOPMENT BANK**	**7,642,373**	**18,202,099**	**18,494,297**	**19,117,329**	**19,682,377**	**19,339,805**	**18,273,369**
1	IDB 999 ESTAP	-	-	-	-	-	-	-
2	IDB 1017 Land Administration I	543	-	-	-	-	-	-
3	IDB 1081 Hummingbird Hwy	40,644	-	-	-	-	-	-
4	IDB 1189 Modernization of Agric Health Pj.	34,014	12,829	-	-	-	-	-
5	IDB 1211 Hurricane Rehabilitation Pj.	136,042	156,240	-	-	-	-	-
6	IDB 1250 Tourism Development	135,878	175,464	-	-	-	-	-
7	IDB 1271 Health Sector Reform Pj.	117,689	183,680	-	-	-	-	-
8	IDB 1275 Emergency Reconstruction	224,073	289,687	-	-	-	-	-
9	IDB 1322 Land Administration II	133,361	87,641	-	-	-	-	-
10	IDB 1817 Policy Base Loan	413,498	815,988	643,425	603,756	601,945	583,887	
11	IDB 2056 Solid Waste Management I	280,676	733,894	761,413	727,502	725,320	703,560	682,453
12	IDB 2060 Sustainable Tourism I	336,926	812,141	914,105	873,395	870,774	844,651	819,312
13	IDB 2131 Emergency Road Rehabilitation	129,372	338,274	455,000	335,328	334,322	324,293	314,564
14	IDB 2198 Social Policy Loan	372,810	839,849	807,014	765,342	763,046	740,155	717,950
15	IDB 2208 Land Management III	71,928	170,706	175,999	166,941	166,440	161,447	156,603
16	IDB 2220 Agricultural Sector	114,085	270,756	279,152	264,785	263,991	256,071	248,389
17	IDB 2475 Community Action for Public Safety	141,796	382,435	407,115	389,415	388,247	376,600	365,302
18	IDB 2486 Integrated Water & Sewage- Placencia	2,946	7,946	8,459	8,091	8,067	7,825	7,590
19	IDB 2566 Flood Mitigation For Belize City	365,378	859,545	909,488	843,419	840,889	815,662	791,192
20	IDB 3186 Education Quality Improvement	653,235	1,096,600	1,067,644	1,023,565	1,020,494	1,035,293	1,004,234
21	IDB 3344 George Price Hwy Rehab	1,226,138	2,989,641	3,181,755	3,013,469	3,004,428	2,914,295	2,826,867
22	IDB 3566 National Sustainable Tourism PJ II	515,450	1,543,482	1,693,707	1,619,968	1,615,108	1,566,655	1,519,655
23	IDB 3684 Solid Waste Management II	535,370	992,645	1,266,713	990,280	987,309	1,083,864	1,051,348
24	IDB 4426 Climate Vulnerability Reduction Program	310,384	1,140,565	1,351,192	1,292,443	1,288,565	1,249,908	1,212,411
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	65,359	932,711	983,811	897,590	894,898	868,051	842,009
27	IDB 4798 Education Quality Improvement Project II	285,725	285,725	423,333	1,231,690	1,227,995	1,191,155	1,155,421
26	IDB 4839 Strengthening of Tax Administration	304,871	1,140,242	861,886	1,533,648	1,529,047	1,483,175	1,438,680
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	647,519	1,587,706	708,000	1,581,236	1,576,493	1,529,198	1,483,322
29	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision	46,661	219,240	407,463	339,764	338,745	328,582	318,725
30	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	22,875	196,537	154,882	154,417	149,784	145,291
31	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	-	13,808	303,781	40,893	40,770	39,547	38,360
32	IDB 5583 Program for Sustainable and Inclusive Belize	-	-	241,644	87,426	87,164	84,549	82,013
33	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	-	96,280	399,058	242,156	243,000	255,150	267,908
34	IDB 5749 Skills for the Future Program	-	3,500	46,603	90,345	94,862	99,605	104,585
35	IDB 5753 Water and Sanitation Program for Rural Areas				-	69,041	72,493	76,118
36	IDB 5769 Promoting Sustainable Development in the Blue Economy Program				-	97,000	101,850	106,943
37	IDB 5877 Sustainable and Inclusive Urban Development Program				-	200,000	210,000	220,500
38	IDB 5884 Improving Efficiency, Quality and Access in Belize's Health System				-	150,000	157,500	165,375
39	IDB 5885 KI-BL Improving Efficiency, Quality and Access in Belize's Health System				-	100,000	105,000	110,250
35104	**IFAD**	**140,971**	**209,377**	**188,666**	**380,589**	**332,256**	**352,288**	**325,744**
1	IFAD 769-2M Rural Finance Project	24,419	51,377	25,466	46,244	17,936	17,398	-
2	IFAD 2000002301_8M Resilient Rural Belize (Be- Resilient) PJ	116,551	158,000	163,200	334,345	314,320	304,890	295,744
3	IFAD 200000347400 1.9M US Resilient Rural Belize (Be- Resilient) PJ	-		-	-	-	30,000	30,000
35104	**OFID**	**4,660,844**	**4,491,568**	**5,014,805**	**5,402,073**	**5,319,746**	**4,645,849**	**4,532,520**
1	OFID 951 Golden Stream-Big Falls	22,294	-	-	-	-	-	-
2	OFID 1075 Southside Poverty Alleviation I	104,337	76,517	48,698	48,698	47,237	-	-
3	OFID 1270 Solid Waste Management	102,767	87,563	72,359	76,160	73,875	71,659	69,509
4	OFID 1365 Southside Poverty Alleviation II	391,129	340,608	290,088	290,088	281,385	272,944	264,755
5	OFID 1402 Golden Stream-BF-Guat Border	325,605	290,406	255,207	255,207	247,551	240,124	232,920
6	OFID 1607 Southern Poverty Alleviation III	677,041	621,772	566,503	566,503	549,508	533,023	517,032
7	OFID 1689 Hummingbird Hwy (US$12m)	558,148	516,023	473,899	473,899	459,682	445,891	432,515
8	OFID 1701 Airport Link Road (US$11.7m)	572,313	529,120	485,928	1,033,683	1,002,672	477,529	463,204
9	OFID 12871 Haulover Bridge Replacement	144,720	255,855	494,115	409,525	409,525	401,334	393,308

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2022/2023	2 ACTUAL OUT-TURN 2023/2024	3 APPROVED ESTIMATE 2024/2025	4 PROJECTED OUT-TURN 2024/2025	5 PROPOSED ESTIMATE 2025/2026	6 FORECAST ESTIMATE 2026/2027	7 FORECAST ESTIMATE 2027/2028
10	OFID 13155 Upgrading of Caracol Project	1,323,253	1,268,315	1,634,331	1,620,366	1,620,366	1,587,959	1,556,200
11	OFID 14604 Support to COVID-19 Food Assistance Program	399,840	399,920	400,000	399,840	399,840	391,843	384,006
12	OFID 14428 Caracol Upgrading Project II	39,398	105,468	293,677	228,104	228,104	223,542	219,071
35104	**CABEI**	**1,064,281**	**1,312,952**	**2,041,579**	**1,860,158**	**1,922,955**	**1,886,496**	**1,850,766**
1	CABEI 1997 Rural Finance	36,966	15,929	-	-	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	327,426	292,026	257,353	258,129	252,966	247,907	242,949
3	CABEI 2061 Corozal Border Infrastructure	445,720	397,531	350,331	351,387	344,360	337,473	330,723
4	CABEI 2147 Belize Integral Security Programme BISP(US$ 30M	254,170	607,467	933,894	1,250,641	1,225,629	1,201,116	1,177,094
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson Highway	-		500,000	-	100,000	100,000	100,000
35104	**COMMERCIAL DEBT**	**2,756,000**	**28,600,000**	**2,756,000**	**38,870,000**	**26,211,068**	**46,471,200**	**46,471,200**
35104	**INTERNATIONAL BONDS**	**2,756,000**	**28,600,000**	**2,756,000**	**38,870,000**	**26,211,068**	**46,471,200**	**46,471,200**
2	US$ Fixed Rate Notes	2,756,000	2,756,000	2,756,000	1,378,000	2,500,000	2,500,000	2,500,000
3	Blue Bond	-	25,844,000	-	37,492,000	23,711,068	43,971,200	43,971,200
	TOTAL EXTERNAL PRINCIPAL	**67,875,766**	**91,952,966**	**105,875,905**	**94,542,474**	**100,811,555**	**107,963,281**	**113,253,964**
	BILATERAL LOANS	**3,632,526**	**11,010,137**	**35,139,889**	**23,290,141**	**18,825,096**	**18,560,398**	**26,030,211**
	VENEZUELAN LOANS	**-**	**-**	**17,473,720**	**-**		**-**	**-**
1	PETROCARIBE- APBEL	-		17,473,720	-			
	REPUBLIC OF CHINA - TAIWAN	**1,121,432**	**8,427,576**	**13,559,512**	**20,749,793**	**16,019,596**	**15,754,898**	**23,224,711**
1	ICDF (US$3M) Tourism Project	264,698	264,698	264,698	264,698	264,698	132,349	-
2	EXIM 6020236004 (US$25M) Basic Services Infras.	-	1,666,668	1,666,668	1,666,668	-	-	1,666,668
3	EXIM 6020236005 (US$20M) Budget Support	-	-	1,176,472	2,352,944	-	-	-
4	EXIM 6020236006 (US$25M) Budget Support	-	1,470,590	1,470,590	1,470,590	-	-	1,470,590
5	EXIM 6020236008 (US$4.5M) Hurricane Relief	-	264,706	264,706	264,706	-	-	264,706
6	EXIM 6020236007 (US$5M) MJ Sport Complex	-	147,060	294,120	147,060	-	-	147,060
7	EXIM 6020236009 (US$20M) Budget Support	-	1,176,472	1,176,472	1,176,472	-	-	1,176,472
8	EXIM 6020236010 (US$30M) Budget Support	-	-	1,764,708	3,529,416	-	-	-
9	EXIM 6020236011 (US$40M) Budget Support	-	2,580,648	2,661,296	2,580,648	-	-	2,580,648
10	ICDF (US$5.3M) Bze City House of Culture & Downtown Rejuv.	856,734	856,734	856,734	856,734	264,698	132,349	-
11	MICB (US$25M) Budget Support	-	-	857,160	1,428,580	-	-	428,367
12	EXIM 6020236012 (US $40M) General Financing Use	-	-	705,888	5,011,276	-	-	-
13	EXIM 6020236013 (US$50M) Upg. of the Corozal Sarteneja Rd.	-	-	400,000	-	6,666,668	6,666,668	6,666,668
14	EXIM 6020236014 (USD75M) General Financing Purpose	-	-	-	-	8,823,532	8,823,532	8,823,532
	KUWAIT LOANS	**2,511,093**	**2,582,561**	**4,106,656**	**2,540,349**	**2,805,500**	**2,805,500**	**2,805,500**
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	-	-	-	-			
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,263,244	1,266,656	1,266,656	1,261,763	1,357,500	1,357,500	1,357,500
3	KFAED 913 Rehabilitation of Hummingbird Hwy	1,247,849	1,315,905	1,340,000	1,278,586	1,448,000	1,448,000	1,448,000
4	KFAED 1007 Caracol Road Project	-	-	1,500,000	-	-	-	-
	MULTILATERAL LOANS	**64,243,240**	**80,942,828**	**70,736,016**	**71,252,333**	**81,986,458**	**89,402,884**	**87,223,753**
	CARIBBEAN DEVELOPMENT BANK	**21,594,826**	**20,920,164**	**23,189,560**	**28,099,270**	**30,148,771**	**34,191,583**	**34,922,962**
1	CDB 05/Bze2 (SFR Org) Water & Sewerage Project				224,255	224,255	224,255	224,255
2	CDB 06/SFRORBZE2 SFR Market Infrastructure	76,112	76,112	75,960	76,112	76,112	76,112	76,112
3	CDB 10/Bze2 (3.4m SFR Org) 2nd Water Project				344,700	344,700	86,175	-
4	CDB 10/Bze3 (0.9m SFR add) 2nd Water Project				98,300	98,300	98,300	61,438
5	CDB 12/Bze1 (Disaster Management) [Org. OCR]	346,967	-	-	-	-	-	-
6	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	30,179	30,179	30,118	30,179	30,179	30,179	30,179
7	CDB 12/Bze2 (Disaster Management) [Org. SFR]	267,471	267,471	266,937	267,471	267,471	267,471	267,471
8	CDB 12/Bze2A1 (Disaster Management) [Add. OCR]	36,196	-	-	-	-	-	-
9	CDB 13/Bze2 (Enhan. of Tech. & Voc. Educ.) [Org. SFR]	300,843	-	-	-	-	-	-
10	CDB13/Bze2A1 (Enhan. of Tech. & Voc. Educ.) [Add. SFR]	94,000	-	-	-	-	-	-
11	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	115,722	115,722	115,491	115,722	115,722	115,722	115,722
12	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	432,891	433,758	433,758	216,879	-
13	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,017	341,700	341,700	341,700	341,700
14	CDB 16/Bze Orange Walk Town Bypass	316,667	-	-	-	-	-	-
15	CDB 16/Bze Orange Walk Town Bypass (ADD. OCR)	130,425	-	-	-	-	-	-
16	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	1,996,002	2,000,000	2,000,000	2,000,000	2,000,000
17	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	998,001	1,000,000	1,000,000	1,000,000	1,000,000
18	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	544,143	545,233	545,232	545,233	645,233
19	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	390,900	390,900	390,119	390,900	390,900	390,900	390,900
20	CDB 19/Bze SIF II (OCR)	832,987	832,987	831,321	832,987	832,987	832,987	832,987
21	CDB 19/Bze SIF II (SFR)	800,000	800,000	798,401	800,000	800,000	800,000	800,000
22	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	1,482,706	1,482,706	2,973,652	2,979,608	2,979,608	2,979,608	2,979,608
23	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	2,979,608	2,979,608	17,258	17,293	17,293	17,293	17,293
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	17,293	17,293	1,479,742	1,489,804	1,482,706	1,489,804	1,489,804
25	CDB 21/Bze1 (OCR Org) Road Safety Project	894,667	894,667	892,878	894,667	894,667	894,667	994,667
26	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	684,400	684,400	683,032	684,400	684,400	684,400	737,239
27	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,547	314,547	313,918	314,547	314,547	314,547	314,547
28	CDB 21/Bze2A1 (SFR Add) Road Safety Project	98,217	98,217	98,021	98,218	98,218	98,218	98,218
29	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US $13.7m)	2,142,725	2,142,725	2,138,442	2,142,725	2,142,725	2,142,725	2,142,725
30	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US $2m)	333,104	333,104	332,439	333,104	333,104	333,104	433,104
31	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US $10.5m)	1,301,412	1,301,412	1,298,811	1,301,412	1,301,412	1,301,412	1,301,412
32	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	649,888	689,788	798,401	722,834	744,064	744,064	744,064
33	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	519,133	595,680	616,314	564,901	578,368	578,368	578,368
34	CDB 25/Bze1 (OCR) Social Investment Fund III	311,040	416,796	415,963	416,796	416,796	416,796	416,796
35	CDB 25/Bze2 (SFR) Social Investment Fund III	291,684	399,555	530,084	657,520	790,029	790,029	790,029
36	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	-	-	1,051,344	5,360,730	5,360,730	5,360,730	5,360,730
37	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	-	414,011	412,890	412,890	412,890	412,890
38	CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	3,350,000	3,750,000
39	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	1,207,990	1,500,000
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	196,182	196,182	48,947	49,046	-	-	-
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,296	133,563	133,563	133,563	133,563
42	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	347,998	347,998	347,302	347,998	347,998	347,998	347,998

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43	CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org. SFR]	-	-	-	-	-	-	-
44	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergris caye	188,124	-	-	-	-	-	-
45	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	136,717	136,717	-	-	-	-	-
46	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj		216,051	436,766	426,562	426,562	426,562	426,562
47	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	187,485	187,485	187,110	187,485	187,485	140,613	-
48	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	97,556	97,556	97,361	97,556	97,556	97,556	97,556
49	CDB 63/Bze1 (OCR.Org) Study & D. Designs (Crooked Tree Rd.)	32,942	32,942	32,876	32,942	32,942	32,941	-
50	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt. Pj NFTS	130,530	130,530	179,828	130,530	130,530	130,530	130,530
51	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	595,296	544,243	598,066	598,066	598,066
52	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN			-	-	1,500,000	1,500,000	1,700,000
53	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events	64,145	256,581	256,068	256,581	256,581	256,581	256,581
54	CDB 68/NDM IRL - Hurricane Eta & Iota	-	-	-	-	384,615	384,615	384,615
55	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	-	-	-	-	-	-	-
	EUROPEAN DEVELOPMENT FUND	**443,531**	**458,442**	**460,836**	**496,430**	**507,548**	**507,548**	**507,548**
1	EIB 8.0342 Hummingbird Hwy	195,339	230,942	232,482	227,700	232,812	232,812	232,812
2	EIB 8.0367 Belize City Hospital	248,192	227,500	228,354	268,730	274,736	274,736	274,736
	WORLD BANK LOANS	**4,193,389**	**4,617,782**	**4,613,626**	**4,617,782**	**4,618,684**	**8,044,399**	**8,174,399**
1	IBRD 7958-0 Municipal Development Project	1,511,685	1,511,685	1,513,738	1,511,685	1,511,685	1,511,685	1,511,685
2	IBRD 8416-0 Climate Resilience Infrastructure Project	2,681,704	3,106,096	3,099,887	3,106,096	3,106,999	3,106,999	3,106,999
3	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	-		-	-	-	885,714	885,714
4	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AGRICULTURE PROJECT	-		-	-	-	2,540,000	2,670,000
	INTER-AMERICAN DEVELOPMENT BANK	**24,420,364**	**35,214,869**	**16,683,541**	**18,000,665**	**21,000,665**	**21,743,802**	**19,053,678**
1	IDB 999 ESTAP	-	-	-	-	-	-	-
2	IDB 1017 Land Administration I	45,889	-	-	-	-	-	-
3	IDB 1081 Hummingbird Hwy	1,592,923	-	-	-	-	-	-
4	IDB 1189 Modernization of Agric Health Pj.	326,588	489,882	-	-	-	-	-
5	IDB 1211 Hurricane Rehabilitation Pj.	1,660,171	3,320,341	-	-	-	-	-
6	IDB 1250 Tourism Development	1,013,261	2,533,153	-	-	-	-	-
7	IDB 1271 Health Sector Reform Pj.	1,015,364	3,553,775	-	-	-	-	-
8	IDB 1275 Emergency Reconstruction	1,998,685	5,996,054	-	-	-	-	-
9	IDB 1322 Land Administration II	659,531	2,638,122	-	-	-	-	-
10	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	-
11	IDB 2056 Solid Waste Management I	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303
12	IDB 2060 Sustainable Tourism I	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534
13	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
14	IDB 2198 Social Policy Loan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
15	IDB 2208 Land Management III	233,276	233,276	233,276	233,276	233,276	233,276	233,276
16	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
17	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
18	IDB 2486 Integrated Water & Sewage- Placencia	9,838	9,838	9,838	9,838	9,838	9,838	9,838
19	IDB 2566 Flood Mitigation For Belize City	999,648	999,648	999,648	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21	IDB 3344 George Price Hwy Rehab	2,706,457	2,706,457	2,706,457	2,706,457	2,706,457	2,706,457	2,706,457
22	IDB 3566 Sustainable Tourism II	1,417,622	1,440,579	1,440,579	1,440,579	1,440,579	1,440,579	1,440,579
23	IDB 3684 Solid Waste Management II	747,663	800,295	800,295	917,420	917,420	917,420	917,420
24	IDB 4426 Climate Vulnerability Reduction Program	-	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	-	700,000	700,000	700,000	700,000
26	IDB 4798 Education Quality Improvement Project II	-	-	-	-	1,000,000	1,000,000	1,000,000
27	IDB 4839 Strengthening of Tax Administration	-	-	-	-	1,400,000	1,400,000	1,400,000
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	-	-	-	600,000	1,200,000	1,200,000
29	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision	-	-	-	-	-	143,137	286,346
30	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	-	-	-	-	-	500,000
31	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	-	-	-	-	-	-	-
32	IDB 5583 Program for Sustainable and Inclusive Belize	-	-	-	-	-	-	-
33	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	-	-	-	-	-	-	-
34	IDB 5749 Skills for the Future Program	-	-	-	-	-	-	-
35	IDB 5753 Water and Sanitation Program for Rural Areas				-	-	-	-
36	IDB 5769 Promoting Sustainable Development in the Blue Economy Program				-	-	-	-
37	IDB 5877 Sustainable and Inclusive Urban Development Program				-	-	-	-
38	IDB 5884 Improving Efficiency, Quality and Access in Belize's Health System				-	-	-	-
39	IDB 5885 KI-BL Improving Efficiency, Quality and Access in Belize's Health System				-	-	-	-
	IFAD	**1,373,157**	**1,372,909**	**1,482,259**	**1,375,562**	**1,417,051**	**1,417,051**	**1,066,667**
1	IFAD 769-2M Rural Finance Project	306,491	306,243	415,592	308,894	350,384	350,384	-
2	IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ	1,066,667	1,066,667	1,066,667	1,066,668	1,066,667	1,066,667	1,066,667
3	IFAD 200000347400_1.9M Resilient Rural Belize(Be-Resilient) PJ	-	-	-	-	-	-	-
	OPEC FUND FOR INT'L DEVELOPMENT	**10,444,159**	**15,784,863**	**18,516,847**	**15,784,880**	**18,449,259**	**17,654,020**	**17,654,020**
1	OFID 951 Golden Stream-Big Falls	792,639	-	-	-		-	-
2	OFID 1075 Southside Poverty Alleviation I	794,840	794,840	794,840	794,840	795,239	-	-
3	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
4	OFID 1365 Southside Poverty Alleviation II	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440
5	OFID 1402 Golden Stream-BF-Guat Border	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
6	OFID 1607 Southern Poverty Alleviation III	2,009,760	2,009,780	2,009,767	2,009,800	2,009,767	2,009,767	2,009,767
7	OFID 1689 Hummingbird Hwy (US$12m)	1,531,800	1,531,797	1,531,794	1,531,800	1,531,800	1,531,800	1,531,800

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2022/2023	2 ACTUAL OUT-TURN 2023/2024	3 APPROVED ESTIMATE 2024/2025	4 PROJECTED OUT-TURN 2024/2025	5 PROPOSED ESTIMATE 2025/2026	6 FORECAST ESTIMATE 2026/2027	7 FORECAST ESTIMATE 2027/2028
8	OFID 1701 Airport Link Road (US$11.7m)	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640
9	OFID 12871 Haulover Bridge Replacement	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
10	OFID 13155 Upgrading of Caracol Project	-	5,333,326	5,333,326	5,333,320	5,333,333	5,333,333	5,333,333
11	OFID 14604 Support to COVID-19 Food Assistance Program	-	-	1,332,000	-	1,332,000	1,332,000	1,332,000
12	OFID 14428 Caracol Upgrading Project II	-	-	1,400,000	-	1,332,000	1,332,000	1,332,000
	CABEI	**1,773,814**	**2,573,799**	**5,789,347**	**2,877,745**	**5,844,480**	**5,844,480**	**5,844,480**
1	CABEI 1997 Rural Finance	357,042	357,043	-	-	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	816,772	816,772	988,882	816,772	816,772	816,772	816,772
4	CABEI 2147 Integral Security Programme	-	799,984	4,200,465	1,460,973	4,427,708	4,427,708	4,427,708
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson Highway	-		-	-	-	-	
	COMMERCIAL DEBT	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	INTERNATIONAL BONDS	**-**	**-**	**-**	**-**		**-**	**-**
2	US$ Fixed Rate Notes	-	-	-	-	-		-
3	Blue Bond	-	-	-	-	-	-	-
35	**TOTAL EXTERNAL FEES**	**3,047,001**	**3,130,000**	**4,040,000**	**3,550,181**	**4,064,492**	**4,064,492**	**4,064,492**
112	Commitment Fee	901,505	900,000	1,000,000	1,271,021	1,271,021	1,271,021	1,271,021
107	Bank Charges	389,475	700,000	1,000,000	688,189	1,000,000	1,000,000	1,000,000
113	Service Charges	1,720,506	1,500,000	2,000,000	1,553,471	1,753,471	1,753,471	1,753,471
114	Other Charges	35,515	30,000	40,000	37,500	40,000	40,000	40,000
	DOMESTIC DEBT	**40,865,042**	**55,788,862**	**67,479,212**	**38,635,683**	**67,720,069**	**66,517,454**	**66,561,398**
	I) INTEREST PMT 35101	40,799,389	42,075,923	43,355,116	38,635,683	42,496,546	42,478,805	42,460,887
	II) PRINCIPAL PMT 35201	65,653	13,712,939	24,124,096	-	25,223,523	24,038,649	24,100,511
	III) OTHER FEES & CHARGES 35110	-	-	-	-	-	-	-
	EXTERNAL DEBT	**150,495,150**	**192,362,393**	**178,945,788**	**213,530,859**	**206,631,436**	**232,171,832**	**235,350,122**
	I) INTEREST PAYMENTS 35104	79,572,383	97,279,428	69,029,884	115,438,203	101,755,389	120,144,059	118,031,666
	II) PRINCIPAL PMT 35202	67,875,766	91,952,966	105,875,905	94,542,474	100,811,555	107,963,281	113,253,964
	III) OTHER FEES & CHARGES 351	3,047,001	3,130,000	4,040,000	3,550,181	4,064,492	4,064,492	4,064,492
	TOTAL DEBT SERVICE OF WHICH	**181,660,208**	**248,151,256**	**246,425,000**	**252,166,542**	**274,351,505**	**298,689,286**	**301,911,520**
	I) INTEREST	110,671,788	139,355,351	112,385,000	154,073,887	144,251,935	162,622,864	160,492,553
	II) PRINCIPAL	67,941,419	105,665,905	130,000,000	94,542,474	126,035,078	132,001,930	137,354,475
	III) OTHER CHARGES	3,047,001	3,130,000	4,040,000	3,550,181	4,064,492	4,064,492	4,064,492
	TOTAL AMORTIZATION	**119,808,610**	**105,665,905**	**130,000,000**	**94,542,474**	**126,035,078**	**132,001,930**	**137,354,475**
	TOTAL INTEREST	**118,345,847**	**142,485,351**	**116,425,000**	**157,624,068**	**148,316,427**	**166,687,356**	**164,557,045**

OCCUPATIONAL CATEGORIES

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 1 Range: 8059 x 531 - 18148			**49**
	General Help	Cleaner	12
	General Help	Domestic Auxiliary	2
	General Help	Domestic Helper	3
	General Help	Gateman	13
	General Help	Janitor	2
	General Help	Janitor Caretaker	-
	Office Support	Office Assistant	15
	Office Support	Office Assistant Driver	-
	Social and Cultural	Day Care Provider	2
Payscale Number 2 Range: 9740 x 606 - 21254			**774**
	Agricultural	Assistant Cattleman	1
	Agricultural	Farm Attendant	1
	Agricultural	Gardener	1
	Clerical	Radio Operator	1
	Clerical	Radio Telephone Operator	3
	Clerical	Records Room Attendant	1
	Culinary	Cook	44
	Culinary	Domestic Cook	1
	Educational	Instructor	-
	Educational	Teacher	2
	Environmental	Supernumerary	1
	General Help	Caretaker	51
	General Help	Charlady	1
	General Help	Cleaner	161
	General Help	Domestic Auxiliary	96
	General Help	Gateman	1
	General Help	General Helper	9
	General Help	Ground Supervisor	1
	General Help	Groundsman	13
	General Help	Handyman	11
	General Help	Janitor	87
	General Help	Janitor Caretaker	18
	General Help	Janitor Groundsman	1
	General Help	Janitor/Charlady	1
	General Help	Janitress	1
	General Help	Laundress	6
	General Help	Perifocal Sprayman	3
	General Help	Yardman	1
	Medical Support	Attendant	25
	Medical Support	Hospital Attendant	39
	Medical Support	Patient Care Assistant	-
	Medical Support	Porter	4
	Office Support	Office Assistant	-
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Handyman	1
	Office Support	Office Assistant Janitor	1
	Secretarial	Receptionist	-
	Security	Security Assistant	1
	Security	Security Assistant II	29
	Security	Security Guard	121
	Security	Security Officer	2
	Security	Watchman	30
	Social and Cultural	Foster Mother	1
	Supervisory	Relief Foster Parent	1
Payscale Number 3 Range: 10902 x 692 - 24050			**133**
	Clerical	Clerk Interpreter	5
	Clerical	Storekeeper	18
	Clerical	Storekeeper Clerk	3
	Clerical	Storeman	2
	Clerical	Storeroom Keeper	1
	Clerical	Stores Clerk	1
	Conservation	Ranger	10
	Educational Support	Assistant Trainee	1
	General Help	General Helper	3
	General Help	Handyman	1
	General Help	Third Hand Helper	1
	Medical Support	Theatre Technician	2
	Office Support	Office Assistant	46
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Driver	2
	Operatives	Assistant Coxswain	7
	Secretarial	Receptionist	1
	Security	Security Guard	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Social and Cultural	Intake Officer	3
	Social and Cultural	Intern Youth Officer	4
	Social and Cultural	Youth Officer	4
	Supervisory	Assistant Terminal Supervisor	16
Payscale Number 4 Range: 11928 x 729 - 25779			**774**
	Administrative	Programme Assistant	3
	Administrative	Registry Officer III	2
	Clerical	Audit Clerk II	2
	Clerical	Auxiliary Accounting Assistant	-
	Clerical	Customs and Excise Examiner III	56
	Clerical	Data Entry Clerk	4
	Clerical	Firearms Clerk	2
	Clerical	Immigration and Nationality Clerk II	2
	Clerical	Immigration Clerk II	77
	Clerical	Postal Clerk II	17
	Clerical	Registry Clerk	1
	Clerical	Sales Clerk	1
	Clerical	Second Class Clerk	331
	Clerical	Tax Clerk II	4
	Conservation	Forest Guard	-
	Conservation	Forest Ranger	1
	Culinary	Dietetic Assistant	1
	Culinary	Mess Supervisor	1
	Electrical	Assistant Air Conditioning and Refrigeration Technician	1
	Environmental	Environmental Assistant	1
	Environmental	Malaria Evaluator	1
	Environmental	Public Health Inspector I	-
	Environmental	Public Health Inspector II	4
	Firefighter	Fire Fighter	1
	General Help	Labourer	1
	Information Technology	Data Management Technician	2
	Mechanical	Mechanic	-
	Medical	Evaluator	-
	Medical Support	Assistant Radiographer	1
	Medical Support	Dental Assistant	10
	Medical Support	Laboratory Aide	4
	Medical Support	Medical Technologist III	3
	Medical Support	Microscopist	-
	Medical Support	Microscopist II	2
	Medical Support	Pharmacist Assistant	1
	Medical Support	Phlebotomist	4
	Medical Support	Senior Attendant	1
	Medical Support	Theatre Technician	1
	Medical Support	X-Ray Technician	1
	Operatives	Driver	111
	Operatives	Driver Handyman	2
	Operatives	Driver Mechanic	7
	Operatives	Maintenance Technician Driver	1
	Operatives	Police Driver	-
	Operatives	ULV Driver Operator	1
	Other Technical	Seafarer Officer I	1
	Prison	Prison Officer Basic Grade	1
	Regulatory	Customs and Excise Officer III	-
	Science and Engineering	Trainee Soils Technician	1
	Secretarial	Secretary	5
	Secretarial	Secretary III	90
	Secretarial	Secretary/Cashier	1
	Security	Security Guard	4
	Supervisory	Chief Security Guard	1
	Supervisory	Domestic Supervisor	1
	Supervisory	Foreman	1
	Supervisory	Maintenance Supervisor	2
	Supervisory	Senior Attendant	-
Payscale Number 5 Range: 13152 x 791 - 28181			**580**
	Administrative	Liaison Officer	2
	Administrative	Registry Officer II	4
	Administrative	Sports Coordinator	1
	Administrative	Sports Officer	1
	Administrative	Youth Empowerment Coordinator	5
	Administrative	Youth Empowerment Coordinator II	1
	Clerical	Accounts Research Assistant	1
	Clerical	Clerk of Court	8
	Clerical	Data Entry Clerk	4
	Clerical	Data Entry Operator	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Clerical	Radio Operator	2
	Clerical	Registry Clerk	16
	Clerical	Research Clerk	1
	Clerical	Storekeeper	2
	Clerical	Storeman	1
	Clerical	Telephone Operator	2
	Conservation	Conservator III	3
	Educational	Instructor	1
	Educational	Tailor Instructor	1
	Educational	Teacher	20
	Educational	Woodwork Instructor	1
	Educational Support	Visual Aide Officer	-
	Electrical	Air Condition and Refrigeration Technician	-
	Electrical	Electrician	5
	Firefighter	Fire Fighter	110
	General Help	Caretaker	1
	Mechanical	Boat Mechanic	1
	Mechanical	Mechanic	4
	Medical	Pharmacist Assistant	13
	Office Support	Driver Office Assistant	2
	Office Support	Office Assistant	3
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Driver	38
	Operatives	Assistant Well Rig Operator	1
	Operatives	Coxswain	5
	Operatives	Driver	10
	Operatives	Driver Handyman	37
	Operatives	Driver Mechanic	32
	Operatives	Driver Supervisor	1
	Operatives	Maintenance Technician	11
	Operatives	Surveillance Camera Operator	9
	Other Technical	Carpenter/Mason	1
	Other Technical	Production Assistant	1
	Other Technical	Records and Research Officer	-
	Other Technical	Records Officer II	-
	Police	Police Constable	1
	Police	Special Constable	29
	Prison	Prison Officer Basic Grade	1
	Regulatory	Assistant Registering Officer I	1
	Regulatory	Assistant Registering Officer II	29
	Regulatory	Immigration Officer III	1
	Regulatory	Registering Officer II	3
	Science and Engineering	Draughtsman II	5
	Science and Engineering	Lands Inspector	14
	Science and Engineering	Survey Technician	1
	Secretarial	Secretary	1
	Secretarial	Secretary III	1
	Security	Security Guard	10
	Security	Security Officer	12
	Social and Cultural	Assistant Foster Mother	1
	Social and Cultural	Assistant Foster Parent	1
	Social and Cultural	Librarian	1
	Social and Cultural	School Attendance Officer	2
	Social and Cultural	School Community Liaison Officer	6
	Social and Cultural	Social Worker	-
	Social and Cultural	Truancy Officer	2
	Social and Cultural	Youth Officer	3
	Supervisory	Assistance Maintenance Foreman	1
	Supervisory	Carpenter Foreman	1
	Supervisory	Chief Security Guard	1
	Supervisory	Chief Security Officer	1
	Supervisory	Domestic Supervisor	7
	Supervisory	Food Service Supervisor	1
	Supervisory	Relieving Officer	9
	Supervisory	Supervisor Attendant	1
	Trade	Assistant Carpenter	2
	Trade	Butcher	1
	Trade	Carpenter	7
	Trade	Mason	2
	Trade	Plumber	5
	Trade	Welder	1
	Traffic Safety	Traffic Warden II	31
	Visual Technology and Communications	Communications Officer	8
	Visual Technology and Communications	Emergency Communications Operator	6
	Visual Technology and Communications	Emergency Communications Supervisor	3
	Visual Technology and Communications	Radio Communication Officer	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Visual Technology and Communications	Visual Aide Officer	2
Payscale Number 6 Range: 15117 x 865 - 31552			**83**
	Administrative	Support Officer	1
	Agricultural	Farm Attendant	1
	Clerical	Bailiff	8
	Conservation	Conservation Officer	4
	Conservation	Forest Ranger	13
	Culinary	Dietician	-
	Educational	Instructor	1
	Educational	Teacher	3
	Information Technology	Technical Assistant	1
	Mechanical	Assistant Chief Mechanic	1
	Mechanical	Senior Mechanic	4
	Other Technical	Motor Vehicle Inspector	6
	Science and Engineering	Hydrological Technician IV	1
	Science and Engineering	Meteorological Officer IV	7
	Security	Assistant Marshall	14
	Social and Cultural	Community Liaison Officer	1
	Social and Cultural	Community Rehabilitation Officer	-
	Social and Cultural	Human Development Officer	-
	Social and Cultural	SOCIAL MOBILIZER	-
	Supervisory	Building Construction Inspector	4
	Supervisory	Building Supervisor	1
	Supervisory	Carpenter Foreman	3
	Supervisory	District Supervisor	-
	Supervisory	Foreman	1
	Supervisory	Supervisor Mechanical Stores	1
	Supervisory	Terminal Supervisor	5
	Supervisory	Vector Control Supervisor	-
	Trade	Head Carpenter	1
	Trade	Senior Welder	1
	Trade	Welder	-
Payscale Number 7 Range: 17675 x 902 - 34813			**874**
	Administrative	Administrative Assistant II	1
	Administrative	Assistant Training Officer	1
	Clerical	Assistant Clerk of Court	1
	Clerical	Audit Clerk I	7
	Clerical	Customs and Excise Examiner II	43
	Clerical	First Class Clerk	415
	Clerical	Immigration Clerk I	52
	Clerical	Parliamentary Auxiliary Accounting AssistantII	1
	Clerical	Postal Clerk I	48
	Clerical	Senior Registry Clerk	1
	Clerical	Statistical Assistant	1
	Clerical	Statistical Clerk	4
	Clerical	Storekeeper	1
	Clerical	Tax Clerk I	1
	Educational	Teacher	3
	Financial	Supply Equipment Controller	2
	General Help	Janitor Caretaker	1
	Information Technology	Land Information Technician	-
	Information Technology	Systems Technician	1
	Legal	Investigator	-
	Managerial	Research and Information Coordinator	1
	Managerial	Warehouse Manager	5
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	8
	Medical Support	Microscopist II	6
	Medical Support	Histology Technician	-
	Medical Support	Patient Care Assistant	111
	Medical Support	Phlebotomist	3
	Operatives	Driver	1
	Operatives	ULV Driver Operator	5
	Other Technical	Assistant Statistical Officer	3
	Other Technical	Data Analyst Officer	1
	Other Technical	Records and Research Officer	1
	Other Technical	Referencer	3
	Other Technical	Seafarer Officer II	2
	Other Technical	Statistical Assistant	2
	Other Technical	Technical Support I	1
	Other Technical	Videographer	-
	Regulatory	Registration Officer III	-
	Science	Basic Crime Scene Technician	25
	Science	Planning Technician	2
	Science	Soils Technician III	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Secretarial	Receptionist Communications Officer	1
	Secretarial	Secretary	7
	Secretarial	Secretary II	54
	Secretarial	Secretary II	1
	Social and Cultural	Assistant Librarian	1
	Social and Cultural	Assistant Supervisor	6
	Social and Cultural	Assistant Youth Supervisor	1
	Social and Cultural	Customer Service Officer	-
	Social and Cultural	Employment Officer	10
	Social and Cultural	Matron	-
	Social and Cultural	Investigator	1
	Supervisory	Supervisor	1
	Traffic Safety	Traffic Warden I	15
	Traffic Safety	Traffic Warden II	-
	Visual Technology and	Customer Service Officer	10
Payscale Number 8 Range: 19641 x 952 - 37729			**169**
	Administrative	Administrative Assistant II	-
	Administrative	Registry Officer I	-
	Administrative	Youth Empowerment Coordinator	1
	Agricultural	Extension Officer II	29
	Agricultural	Livestock Technician	1
	Clerical	Accounting Clerk	1
	Clerical	Admissions Officer Records Clerk	1
	Clerical	Admissions Officer Records Keeper	-
	Clerical	Busar	2
	Clerical	Clerk of Court	2
	Conservation	Conservator III	1
	Educational	Instructor	2
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	1
	Educational	School Vice Principal	2
	Educational	Teacher	60
	Firefighter	Leading Fireman	30
	Information Technology	Information Technology Technician	-
	Manegerial	Programs Officer	1
	Mechanical	Chief Mechanic	1
	Mechanical	Senior Mechanic	1
	Other Technical	Cooperatives Officer	7
	Other Technical	Data Analyst	3
	Other Technical	Records Officer II	1
	Preservation	Archives Officer II	2
	Prison	Assistant Controller of Prisons	1
	Science and Engineering	Draughtsman I	2
	Science and Engineering	Hydrological Technician III	2
	Science and Engineering	Meteorological Officer III	3
	Science and Engineering	Survey Technician I	1
	Security	Deputy Marshall	1
	Security	Security Assistant I	1
	Social and Cultural	Librarian	3
	Social and Cultural	Youth Empowerment Coordinator I	1
	Social and Cultural	Youth Officer	1
	Supervisory	Building Superintendent	1
	Supervisory	Chief Coxswain	1
	Visual Technology and Communications	Audiovisual Officer II	1
Payscale Number 9 Range: 20024 x 964 - 38340			**1,534**
	Administrative	Liaison Officer	-
	Administrative	Senior Cooperative Officer	1
	Agricultural	Extension Officer I	7
	Clerical	Parliamentary Officer	1
	Conservation	Data Field Technician	1
	Educational	Assistant Teacher	25
	Educational	Instructor	3
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	18
	Educational	School Vice Principal	5
	Educational	Teacher	1,433
	Environmental	Environmental Technician	6
	Environmental	Solid Waste Management Technician	1
	Financial	Finance Officer II	1
	Information Technology	Legal Information Officer	2
	Other Technical	Cooperatives Officer	1
	Other Technical	Economic Empowerment Officer	-
	Other Technical	Statistical Officer	-
	Police	Sergeant of Police	1
	Science and Engineering	Aquaculture Technician	1
	Science and Engineering	Assistant Fisheries Officer	8

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Science and Engineering	Fisheries Inspector	3
	Science and Engineering	Forester	9
	Science and Engineering	Mineral Surveyor	2
	Social and Cultural	Children Services Officer	-
	Social and Cultural	Community Development Officer	-
	Social and Cultural	Community Rehabilitation Officer	-
	Social and Cultural	Family Support Officer	-
	Social and Cultural	Intake Welfare Officer	3
	Social and Cultural	Social Worker	1
	Social and Cultural	Women Development Officer	-
Payscale Number 10 Range: 20407 x 976 - 38951			**411**
	Administrative	Administrative Assistant	1
	Administrative	Administrative Assistant I	2
	Administrative	Administrative Assistant II	15
	Administrative	Administrative Officer III	-
	Administrative	Assistant Project Officer	2
	Administrative	Coordinator HECOPAB	1
	Administrative	Inspector Bailiff	1
	Administrative	Mechanical Services Coordinator	1
	Administrative	Monitoring Officer	1
	Administrative	Postal Assistant	6
	Administrative	Project Assistant	3
	Administrative	Trust Officer	1
	Administrative	Utilities Analyst	1
	Clerical	Customs and Excise Examiner II	-
	Clerical	Parliamentary Auxiliary Accounting Assistant II	1
	Clerical	Petroleum Accounting Clerk	1
	Clerical	Storekeeper	1
	Conservation	Assistant Conservator I	1
	Educational	Teacher	1
	Educational Support	Health Educator	8
	Engineering	ENGINEERING ASSISTANT	1
	Environmental	Public Health Inspector I	-
	Financial	Budget Assistant	1
	Financial	Tax Assistant II	3
	Firefighter	Substation Officer	11
	Information Technology	Assistant GIS Officer	1
	Information Technology	Information Security Management System Assistant	1
	Information Technology	Systems Technician	1
	Legal	Legal Assistant	1
	Legal	Process Server	-
	Managerial	Procurement Officer	-
	Managerial	Senior Transport Officer	7
	Managerial	Station Manager	1
	Managerial	Terminal Manager	1
	Mechanical	Chief Mechanic	1
	Medical Support	Biomedical Technician	5
	Medical Support	Emergency Medical Technician	3
	Medical Support	Health Educator	-
	Medical Support	Medical Technologist II	50
	Medical Support	Radiographer	5
	Medical Support	Vaccine Technician	1
	Nursing	Nursing Assistant II	115
	Operatives	Maintenance Technician	4
	Operatives	Well Rig Operator	2
	Other Technical	Assistant District Emergency Coordinator	6
	Other Technical	Exhibit Management Assistant	1
	Other Technical	Investment Policy Assistant	1
	Other Technical	Process Server	1
	Other Technical	Polyvalent Technician	-
	Other Technical	Records Officer I	1
	Other Technical	Statistical Officer	1
	Other Technical	Videographer	2
	Preservation	Archives Officer I	1
	Regulatory	Assistant Registering Officer I	11
	Regulatory	Consumer Protection Officer	1
	Regulatory	Customs and Excise Examiner I	3
	Regulatory	Immigration Assistant II	2
	Regulatory	Labour Officer II	4
	Regulatory	Registration Officer II	-
	Regulatory	Standards Inspector	1
	Regulatory	Transport Officer	3
	Science and Engineering	Advance Crime Scene Technician	2
	Science and Engineering	Assistant Lands Officer	5
	Science and Engineering	Assistant Planner	1
	Science and Engineering	Biologist	4
	Science and Engineering	Fisheries Officer	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Science and Engineering	Forensic Analyst III	3
	Science and Engineering	Meteorological Officer II	4
	Science and Engineering	Metrology Officer	1
	Science and Engineering	Metrology Technician	2
	Science and Engineering	Petroleum Technician	2
	Science and Engineering	Senior Draughtsman	-
	Science and Engineering	Soils Technician II	1
	Science and Engineering	Technical Officer	-
	Science and Engineering	Water Analyst	-
	Secretarial	Court Stenographer Trainee	9
	Secretarial	Secretary I	35
	Social and Cultural	Career Guidance Placement Officer	1
	Social and Cultural	Foster Parent	-
	Social and Cultural	Outreach Case Worker	6
	Social and Cultural	Rural Community Development Officer	11
	Social and Cultural	Senior Youth Development Officer	2
	Supervisory	Assistant District Technical Supervisor	5
	Supervisory	Assistant Technical Supervisor	1
	Supervisory	Store Superintendent	1
	Supervisory	Supervisor Child Care	-
	Supervisory	Supervisor Golden Haven	-
	Supervisory	Supervisor Good Samaritan Homeless Shelter	-
	Supervisory	Supervisor Youth Hostel	-
	Traffic Safety	Air Traffic Control Assistant	6
	Visual Technology and Communications	Communications Officer	2
	Visual Technology and Communications	Customer Service Quality Assistant II	1
	Visual Technology and Communications	Emergency Communications Supervisor	3
Payscale Number 11 Range: 21445 x 989 - 40236			**11**
	Administrative	District Coordinator NDACC	10
	Clerical	Clerk of Court	1
	Financial	Assistant Procurement Manager	-
Payscale Number 12 Range: 22557 x 1014 - 41823			**599**
	Administrative	Civic Education Coordinator	-
	Administrative	District Coordinator NEMO	9
	Administrative	Logistic Officer	2
	Administrative	Program Communications Assistant	-
	Administrative	School and Community Programme Coordinator	1
	Clerical	Exhibit Keeper	1
	Clerical	Parliamentary Officer I	2
	Educational	Assistant Teacher	8
	Educational	Itinerant Resource Officer	-
	Educational	School Principal	15
	Educational	School Vice Principal	6
	Educational	Teacher	439
	Financial	Payroll Data Supervisor	1
	Firefighter	Substation Officer	-
	Information Technology	Information Technology Technician	3
	Information Technology	Information Technology Technician II	13
	Information Technology	IT Technician II	4
	Information Technology	Telephone Technician II	1
	Legal	Legal Assistant	7
	Legal	Research/Legal Assistant	2
	Managerial	Senior Crime Scene Technician	4
	Managerial	Station Officer	5
	Medical	Histotechnologist	1
	Nursing	Nursing Assistant I	39
	Nursing	Nursing Assistant II	1
	Operatives	Master Driller	1
	Other Technical	Assistant Transport Planner	1
	Other Technical	Communications,Education & Outreach Officer	1
	Other Technical	Motor Vehicle Inspector	1
	Other Technical	Patent Officer	1
	Other Technical	Price Control Inspector	1
	Other Technical	Research Assistant	1
	Other Technical	Technical Support Officer II	1
	Regulatory	Assistant Registrar II	3
	Regulatory	Consumer Protection Inspector	1
	Science and Engineering	Coroners Assistant	-
	Science and Engineering	Senior Hydrological Technician	1
	Social and Cultural	Inspector of Social Services Institutions	-
	Supervisory	Exhibit Manager	1
	Supervisory	Postal Supervisor II	3

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Trade	Trademarks Examiner II	2
	Traffic Safety	Air Traffic Control Officer III	16
Payscale Number 13 Range: 23670 x 1063 - 43867			**6**
	Financial	Accountant	-
	Managerial	Procurement Officer	-
	Medical	Cytotechnologist	1
	Medical Support	Medical Technologist I	3
	Regulatory	Senior Registration Officer 1	1
	Secretarial	Executive Assistant	1
Payscale Number 14 Range: 27403 x 1137 - 49006			**344**
	Administrative	Administrative Assistant	1
	Administrative	Administrative Assistant I	38
	Administrative	Administrative Secretary	1
	Administrative	Administrator	3
	Administrative	Immigration Assistant I	1
	Administrative	Project Assistant	-
	Administrative	Quality Assurance Coordinator	1
	Administrative	Youth Coordinator	1
	Clerical	Customs and Excise Examiner II	-
	Clerical	Senior Clerk Assistant	-
	Educational	Instructor	-
	Educational	School Principal	2
	Educational	School Vice Principal	1
	Educational	Teacher	15
	Environmental	Public Health Inspector I	1
	Environmental	Public Health Inspector II	24
	Environmental	Senior Public Health Inspector	-
	Environmental	Vector Control Officer II	39
	Financial	Assistant Internal Auditor	1
	Financial	Debt Administrator	1
	Financial	Tax Assistant I	15
	Firefighter	Assistant Divisional Officer	1
	Information Technology	Education Information Officer	1
	Information Technology	Information Officer	4
	Information Technology	Information Technology Technician	1
	Information Technology	Information Technology Technician I	19
	Information Technology	Land Information Officer	2
	Information Technology	Web Content Manager	1
	Judicial	Magistrate	1
	Legal	Civilian Prosecutor Legal Assistant	6
	Legal	Prosecutor	1
	Managerial	Assistant Registrar	1
	Managerial	Manager Youth	1
	Managerial	Procurement Manager	-
	Medical	Drug Inspector	-
	Medical Support	Senior Medical Technologist	2
	Other Technical	Enforcement Officer	2
	Regulatory	Assistant Registrar I	-
	Regulatory	Customs and Excise Examiner I	21
	Regulatory	Immigration Assistant I	22
	Regulatory	Registration Officer	1
	Science	Lands Officer II	2
	Science	Water Analyst	1
	Science and Engineering	Technical Supervisor	-
	Secretarial	Senior Secretary	57
	Social and Cultural	Children Services Officer III	14
	Social and Cultural	Community Rehabilitation Officer III	5
	Social and Cultural	Counsellor	-
	Social and Cultural	Customer Service Quality Officer	-
	Social and Cultural	Economic Empowerment Officer III	1
	Social and Cultural	Family Support Officer III	8
	Social and Cultural	Gender Development Officer III	5
	Supervisory	Building Maintenance Supervisor	-
	Supervisory	Building Supervisor	1
	Supervisory	District Supervisor	1
	Supervisory	District Technical Supervisor	1
	Supervisory	Housing Officer	1
	Supervisory	Postal Supervisor I	8
	Traffic Safety	Air Traffic Control Officer II	4
	Visual Technology and Communications	Communication Officer	-
	Visual Technology and Communications	Customer Service Quality Assistant I	1
	Visual Technology and Communications	Public Relations Officer	2

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
Payscale Number 15 Range: 29689 x 1187 - 52242			-
Payscale Number 16 Range: 30171 x 1310 - 55061			**1,860**
	Administrative	Administrative Assistant Cadet	1
	Administrative	Administrative Officer III	36
	Administrative	Administrator	1
	Administrative	Computer System Administrator	1
	Administrative	Coordinator Family Court	1
	Administrative	Coordinator Teacher Education And Dev	2
	Administrative	Court Administrator	1
	Administrative	Foreign Service Officer III	9
	Administrative	Governance Officer	-
	Administrative	Human Development Coordinator	-
	Administrative	Liaison Officer	1
	Administrative	Local Government Officer	3
	Administrative	Marketing Intelligence Officer	1
	Administrative	Office Administrator	1
	Administrative	Planning Coordinator	2
	Administrative	Project Officer III	2
	Administrative	Revenue Coordinator	3
	Agricultural	Agriculture Officer	5
	Agricultural	Agronomist II	1
	Agricultural	Agroprocessing Officer	1
	Agricultural	Livestock Officer	1
	Conservation	Activity Data Lead Officer	1
	Conservation	Blue Economy Officer	1
	Conservation	Emission Factory Lead Officer	-
	Conservation	Rural Water Services Manager	1
	Educational	Assistant Teacher	24
	Educational	Instructor	3
	Educational	Itinerant Resource Officer	8
	Educational	Lecturer	4
	Educational	Resource Teacher	1
	Educational	School Principal	36
	Educational	School Vice Principal	44
	Educational	Teacher	1,110
	Educational	Vice Principal	2
	Educational Support	District Coach	1
	Educational Support	Special Education Officer	1
	Educational Support	Training Officer	1
	Engineering	Executive Engineer	1
	Engineering	Executive Enginner II	-
	Engineering	Maintenance Engineer	1
	Environmental	Climate Change Officer	-
	Environmental	Environmental Officer	5
	Environmental	Greenhouse Gas Inventory Technician	2
	Environmental	Public Health Inspector I	8
	Environmental	Senior Public Health Inspector	-
	Environmental	Vector Control Officer I	4
	Financial	Accountant	1
	Financial	Budget Analyst III	6
	Financial	Economist Financial Analyst III	2
	Financial	Economist III	5
	Financial	Examiner of Accounts III	9
	Financial	Finance Officer III	38
	Financial	Finance Officer III Cadet	2
	Financial	Financial Analyst III	3
	Financial	Internal Auditor III	4
	Financial	Petroleum Accountant	1
	Financial	Procurement Officer	1
	Financial	Tax Officer III	22
	Financial	Trade Economist III	8
	Head of Unit	Principal Public Health Inspector	1
	Health	Nutritionist	3
	Health	Nutritionitist	1
	Information Technology	Agriculture Information Officer	1
	Information Technology	Application Developer	1
	Information Technology	Computer Technician	1
	Information Technology	Database Administrator III	1
	Information Technology	Information Technology Programmer	1
	Information Technology	Senior Information Officer	1
	Information Technology	Software and Training Support Officer	1
	Information Technology	Software Developer III	2
	Information Technology	Systems Administrator	2
	Information Technology	Systems Administrator II	1
	Information Technology	Systems Administrator III	2

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Information Technology	User Experience and Interface Designer	1
	Information Technology	Web Developer	-
	Legislative	Parliamentary Executive Assistant	1
	Managerial	Administrative Principal	1
	Managerial	Assets Management Officer	2
	Managerial	Building Maintenance Manager	-
	Managerial	Coordinator Voluntary Counselling and Testing	1
	Managerial	Manager	2
	Managerial	Manager Government Primary Schools	-
	Managerial	Manager Supplies Store	1
	Managerial	Marine Reserve Manager	1
	Managerial	Procurement Control Manager	-
	Managerial	Procurement Manager	1
	Managerial	Procurement Officer	-
	Managerial	Program Officer	1
	Managerial	Senior Assistant Registrar	1
	Medical	Drug Inspector	6
	Medical Support	Adherence Counselor	3
	Medical Support	Pharmacist	35
	Medical Support	TB/HIV Adherence Counselor	2
	Nursing	Staff Nurse III	170
	Operatives	Regional Rural Coordinator	1
	Other Technical	Cooperative Education Officer	1
	Other Technical	Electronic Technician	2
	Other Technical	Information and Capacity Building Officer	1
	Other Technical	Investment Policy Officer	1
	Other Technical	Job Classification and Compensation Analyst	2
	Other Technical	Maintenance Engineer	-
	Other Technical	Nationality Officer III	1
	Other Technical	Postal Officer III	1
	Other Technical	Trade Support Officer	-
	Regulatory	Consumer Protection and Education Officer	-
	Regulatory	Consumer Protection and Liaison Officer	1
	Regulatory	Customs and Excise Officer III	31
	Regulatory	Inspector of Cooperative Records	1
	Regulatory	Labour Officer I	8
	Regulatory	Port Commander Immigration Officer III	7
	Regulatory	Registering Officer II	7
	Regulatory	Standards Officer	2
	Science and Engineering	Architect II	1
	Science and Engineering	Biodiversity Officer	2
	Science and Engineering	Energy Officer III	1
	Science and Engineering	Fisheries Officer	12
	Science and Engineering	Forensic Analyst II	6
	Science and Engineering	Forest Officer	11
	Science and Engineering	Geologist	3
	Science and Engineering	Hydrologist	1
	Science and Engineering	Jaguar Officer	1
	Science and Engineering	Metrology Officer III	1
	Science and Engineering	Physical Planner I	1
	Science and Engineering	Senior Fisheries Officer	-
	Science and Engineering	Surveyor	1
	Secretarial	Court Stenographer	2
	Social and Cultural	Analyst III	3
	Social and Cultural	Children Services Officer II	12
	Social and Cultural	Community Rehabilitation Officer II	12
	Social and Cultural	Compliance Officer	1
	Social and Cultural	Counsellor	5
	Social and Cultural	Counsellor Job Placement Officer	4
	Social and Cultural	Counsellor Social Worker	5
	Social and Cultural	Cultural Officer	1
	Social and Cultural	Economic Empowerment Officer II	2
	Social and Cultural	Family Support Officer II	4
	Social and Cultural	Gender Development Officer II	2
	Social and Cultural	Human Development Officer	-
	Social and Cultural	Inspector of Social Services Institutions	1
	Social and Cultural	Investment and Compliance Officer	1
	Social and Cultural	Social Worker	2
	Social and Cultural	Social Worker Counsellor	1
	Social and Cultural	Tourism Officer	1
	Supervisory	Assessor	1
	Supervisory	Supervisor	1
	Supervisory	Supervisor Child Care	1
	Supervisory	Supervisor Day Care	1
	Supervisory	Supervisor New Beginnings	2
	Traffic Safety	Air Traffic Control Officer I	3
	Visual Technology and Communications	Customer Service Quality Officer III	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Visual Technology and Communications	Librarian Audiovisual Technician	1
Payscale Number 17 Range: 32186 x 1360 - 58026			**100**
	Administrative	Youth Coordinator	1
	Agricultural	Agriculture Statistical Analyst	-
	Agricultural	Agriculture Statistical Officer II	1
	Agricultural	Agriculture Statistician II	1
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	46
	Educational	School Vice Principal	2
	Educational	Teacher	23
	Educational Support	Education Officer II	13
	Educational Support	Special Education Officer	5
	Medical	Clinical Psychologist	2
	Science and Engineering	Biostatistician II	2
	Science and Engineering	Statistician	2
	Science and Engineering	Statistician II	1
	Social and Cultural	Social Worker	-
Payscale Number 18 Range: 32470 x 1409 - 59241			**200**
	Administrative	Administrative Assistant II	-
	Administrative	Administrative Officer II	16
	Administrative	Coordinator Allied Health	1
	Administrative	Foreign Service Officer II	3
	Administrative	Mitigation Officer	1
	Administrative	Operations Officer	2
	Administrative	Project Officer II	-
	Administrative	Regional Coordinator	-
	Clerical	Senior Clerk Assistant	1
	Educational Support	Senior Training Officer	2
	Environmental	Senior Public Health Inspector	3
	Environmental	Senior Water Analyst	1
	Environmental	Sr Solid Waste Management Officer	1
	Financial	Economist Financial Analyst II	2
	Financial	Economist II	2
	Financial	Examiner of Accounts II	2
	Financial	Finance Officer I	1
	Financial	Finance Officer II	17
	Financial	Tax Officer II	21
	Financial	Trade Economist II	-
	Head of Unit	Chief of Operation Vector Control	-
	Information Technology	Chief Aeronautical Information Management	1
	Information Technology	Developer Programmer	1
	Information Technology	Enterprise Architect	1
	Information Technology	Human Resource Data Supervisor	1
	Information Technology	Systems Analyst	1
	Managerial	Assistant Fire Chief	1
	Managerial	Chief Air Traffic Control Officer	1
	Managerial	Manager	2
	Managerial	Regional Manager	-
	Managerial	Seafarers Manager	1
	Managerial	Senior Licensing Officer	1
	Medical	Senior Drug Inspector	1
	Medical Support	Senior Pharmacist	5
	Nursing	Nurse Specialist II	59
	Nursing	Nurse Specialist II - Infection Control	2
	Nursing	Nurse Specialist II - Psychiatric	4
	Nursing	Nurse Specialist II - Public Health	1
	Other Technical	Assistant Transport Planner	1
	Other Technical	Business Development and Investment Officer	1
	Other Technical	Compliance and Enforcement Manager	1
	Other Technical	Data Analyst	2
	Other Technical	Planning and Analysis Officer	1
	Other Technical	Quality Management Systems Manager	-
	Other Technical	Senior Job Classification and Compensation Analyst	2
	Other Technical	Technical Advisor	-
	Regulatory	Customs and Excise Officer II	10
	Regulatory	Port Commander Immigration Officer II	2
	Regulatory	Registering Officer I	2
	Regulatory	Senior Labour Officer	4
	Science	Architect I	1
	Science	Energy Officer II	4
	Science	Forensic Analyst I	2
	Secretarial	Court Stenographer Supervisor	1
	Social and Cultural	Gender Development Officer I	1
	Social and Cultural	Humanitarian Officer	1
	Social and Cultural	Senior Social Worker	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
	Social and Cultural	Youth Empowerment Planner	1
	Traffic Safety	Air Navigation Services Inspector	1
	Traffic Safety	Airworthiness Inspector	1
	Traffic Safety	Chief Aerodrome	1
Payscale Number 19 Range: 34979 x 1446 - 62453			**35**
	Administrative	Human Development Officer	-
	Administrative	Mechanical Administrator	1
	Information Technology	Database Administrator	-
	Information Technology	Database Administrator II	3
	Information Technology	Network Administrator II	1
	Information Technology	Software Developer II	2
	Information Technology	System Developer II	2
	Information Technology	Systems Administrator	1
	Information Technology	Systems Administrator II	11
	Managerial	Deputy Chief Inspector	2
	Managerial	District Lands and Surveys Officer	6
	Managerial	Local Manager	2
	Science and Engineering	Senior Lands Officer	3
	Science and Engineering	Statistician I	1
Payscale Number 20 Range: 35770 x 1644 - 67006			**81**
	Agricultural	Agronomist I	1
	Environmental	Senior Environmental Officer	1
	Health	Assistant Primary Health Care Coordinator	-
	Information Technology	Senior Lands Information Officer	1
	Judicial	Magistrate	1
	Legal	Crown Counsel	1
	Medical	Dental Surgeon	8
	Medical	Medical Officer II	67
	Medical	Senior Dental Surgeon	1
Payscale Number 21 Range: 38106 x 1644 -69342			**189**
	Administrative	Administrative Officer I	5
	Administrative	Foreign Service Officer I	3
	Administrative	Human Development Coordinator	8
	Administrative	Human Development Officer	1
	Administrative	Mental Health Coordinator	1
	Administrative	Monitoring and Evaluation Officer	2
	Administrative	Primary Health Care Coordinator	4
	Administrative	Quality Assurance Coordinator Nurse Surveyor	1
	Administrative	Senior Compliance Officer	1
	Administrative	Senior Liaison Officer	1
	Administrative	Senior Sustainable Development Officer	1
	Administrative	Staff Officer	3
	Agricultural	National Coordinator	1
	Conservation	Climatology	1
	Conservation	Senior Blue Economy Officer	1
	Deputy Head of Department	Deputy Registrar IMMARBE	1
	Educational Support	Coordinator, Training & Dev	1
	Educational Support	Education Officer I	21
	Educational Support	HECOPAB Officer	1
	Engineering	Senior Executive Engineer II	2
	Environmental	Chief Vector Control Officer	1
	Financial	Business Analyst	1
	Financial	Business Intelligence Analyst	1
	Financial	Economist I	1
	Financial	Examiner of Accounts I	-
	Financial	Finance Officer I	23
	Financial	Tax Officer I	20
	Head of Unit	Director NDACC	1
	Head of Unit	Director of Extension	1
	Head of Unit	Registrar Nurses and Midwives Council -	-
	Information Technology	Database Administrator I	7
	Information Technology	IT Audit and Document Management Officer	1
	Information Technology	Network Administrator	1
	Information Technology	Network Administrator I	2
	Information Technology	Software Developer I	4
	Information Technology	System Analyst I	-
	Information Technology	Systems Administrator	-
	Information Technology	Systems Administrator I	2
	Information Technology	Systems Analyst I	1
	Legal	Legal Protection Officer	-
	Managerial	Chief Operations Officer	1
	Managerial	Compliance Risk Management Officer	-
	Managerial	Coordinator of Training and Development	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Managerial	Coordinator of Water Mgmt and Climate Change	1
	Managerial	Coordinator Policy and Planning	1
	Managerial	Coordinator Policy, Planning & Evaluation	1
	Managerial	Coordinator Research And Development	1
	Managerial	Coordinator Youth Entrepreneurship	1
	Managerial	Coordinator, Training and Development	1
	Managerial	Deputy Director High Seas Fisheries	1
	Managerial	Design,Monitoring&Quality Assurance Officer	1
	Managerial	Inspector General	1
	Managerial	Institutional Risk Management Officer	-
	Managerial	Manager Central Medical Stores	1
	Managerial	Policy Coordinator	3
	Managerial	Policy Training Coordinator	1
	Managerial	Proposal Development Officer	1
	Managerial	Senior Assets Officer	-
	Medical	Medical Officer I	21
	Medical	Medical Officer II	1
	Nursing	Nursing Supervisor I	9
	Other Technical	Controller of Supplies	1
	Other Technical	Electronic Technician	1
	Other Technical	Researcher Planner	-
	Other Technical	Senior Analyst	1
	Regulatory	Customs and Excise Officer I	1
	Regulatory	Port Commander Immigration Officer I	1
	Science	Metrology Officer I	-
	Science	Science and Technology Coordinator	-
	Science	Senior Architect	1
	Science	Senior Biostatistician	1
	Science	Senior Fisheries Officer	1
	Security	Cyber Security Officer	2
	Social and Cultural	Chief Tourism Officer	1
	Social and Cultural	Counsellor	1
	Social and Cultural	HECOPAB Officer	-
	Social and Cultural	Human Development Officer	1
	Social and Cultural	Psychologist	1
Payscale Number 22 Range: 39206 x 1644 - 70442			**43**
	Administrative	Hospital Administrator	1
	Administrative	National Coordinator Adult and Continuing Education	1
	Deputy Head of Department	Assistant Director Immigration and Nationality	1
	Educational	Dean	1
	Educational	General Manager Primary Schools	2
	Educational Support	Education Officer I	4
	Financial	Supervisor of Audit	9
	Head of Unit	Registrar of Testing and Certification	1
	Managerial	Assistant Comptroller of Customs	7
	Managerial	Deputy Regional Health Manager	3
	Managerial	Senior Tax Officer	1
	Managerial	Tax Manager	8
	Nursing	Nursing Administrator	2
	Supervisory	Supervisor of Audit	2
Payscale Number 23 Range: 40615 x 1644 - 71851			**144**
	Administrative	Deputy Coordinator NEMO	1
	Administrative	Senior Project Officer	1
	Deputy Head of Department	Assistant Accountant General	2
	Deputy Head of Department	Assistant Director Forensic Unit	2
	Deputy Head of Department	Assistant Director Scenes of Crime	1
	Deputy Head of Department	Deputy Auditor General	1
	Deputy Head of Department	Deputy Chief Environmental Officer	1
	Deputy Head of Department	Deputy Chief Forest Officer	1
	Deputy Head of Department	Deputy Chief Meteorologist	1
	Deputy Head of Department	Deputy Chief Transport Officer	1
	Deputy Head of Department	Deputy Comptroller	3
	Deputy Head of Department	Deputy Dir of Health Services & Allied Health	1
	Deputy Head of Department	Deputy Director Community Rehabilitation	1
	Deputy Head of Department	Deputy Director Geology	-
	Deputy Head of Department	Deputy Director Youth	1
	Deputy Head of Department	Deputy Labour Commissioner	1
	Deputy Head of Department	Deputy Postmaster General	1
	Engineering	Senior Executive Engineer II	-
	Financial	Senior Budget Analyst	2
	Financial	Senior Economist	2
	Financial	Senior Financial Analyst	2
	Financial	Senior Trade Economist	1
	Head of Unit	Chief Drug Inspector	-
	Head of Unit	Chief Valuer	1
	Head of Unit	Coordinator Rural Development	-
	Head of Unit	Director Licensing and Accreditation	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Head of Unit	Director of Laboratory Services	1
	Head of Unit	Epidemiologist	3
	Head of Unit	Investigator In Charge Air Traffic Investigation	1
	Head of Unit	Mines Inspector	1
	Head of Unit	Principal Hydrologist	1
	Head of Unit	Surveillance Officer	1
	Information Technology	Chief Information Security Officer	1
	Information Technology	Digital Government Manager	1
	Information Technology	Digital Service Manager	1
	Information Technology	Information Technology Manager	2
	Information Technology	Network Security Officer	1
	Judicial	Crown Counsel/Legal Counsel	1
	Judicial	Magistrate	11
	Legal	Crown Counsel	31
	Legal	Crown Counsel Legal Officer	1
	Managerial	Assistant Director General	7
	Managerial	Assistant Registrar	1
	Managerial	Assistant Registrar General	1
	Managerial	Deputy Chief Climate Change Officer	1
	Managerial	Director Human Services	1
	Managerial	Director High Seas Fisheries	1
	Managerial	Information Technology Manager	2
	Managerial	Manager Information Communication Technology	1
	Managerial	Principal Agriculture Officer	1
	Managerial	Principal Lands Information Officer	1
	Managerial	Regional Health Manager	3
	Medical	Anaesthesiologist	2
	Medical	General Surgeon	3
	Medical	Internist	1
	Medical	Medical Examiner	2
	Medical	Obstetrician Gynaecologist	6
	Medical	Orthopaedic Surgeon	2
	Medical	Paediatrician	4
	Medical	Pathologist	2
	Medical	Pediatrician	2
	Medical	Physician Specialist	3
	Medical	Radiologist	2
	Medical	Senior Dental Surgeon	1
	Other Technical	Principal Planner	1
	Science	Principal Surveyor	1
	Social and Cultural	Health Planner	5
Payscale Number 24 Range: 42000 x 1644 - 73236			**50**
	Deputy Head of Department	Deputy Chief Education Officer	1
	Deputy Head of Department	Deputy Commissioner	1
	Deputy Head of Department	Deputy Commissioner of National Estate	1
	Deputy Head of Department	Deputy Director General	1
	Deputy Head of Department	Deputy Director of Hospital Services	2
	Deputy Head of Department	Deputy Director of Public Health & Wellness	-
	Deputy Head of Department	Deputy Registrar	3
	Deputy Head of Department	Deputy Registrar General	1
	Educational	Dean	1
	Educational	Teacher	1
	Head of Department	Director	2
	Head of Department	Director Blue Economy	1
	Head of Unit	Director Climate Finance Development	-
	Head of Unit	Director Customer Service and Quality Assurance	1
	Head of Unit	Director Employee Assistance Programme	1
	Head of Unit	Director Examination Unit	-
	Head of Unit	Director Human Resource Management	1
	Head of Unit	Director Human Resource MIS	1
	Head of Unit	Director International Affairs Policy	1
	Head of Unit	Director Job Classification and Compensation	1
	Head of Unit	Director Planning	1
	Head of Unit	Director Policy and Planning	1
	Head of Unit	Director Policy Planning and Research	1
	Head of Unit	Director School Services	1
	Head of Unit	Director Science and Technolgy	1
	Head of Unit	Director Support Services	1
	Head of Unit	Director Sustainable Development	1
	Head of Unit	Director Teacher Education and Dev	1
	Head of Unit	Director Tertiary Education	1
	Head of Unit	Director Training and Development	1
	Judicial	Senior Magistrate	4
	Legal	Senior Crown Counsel	8
	Managerial	Deputy Chief Information Officer	1
	Managerial	Deputy Clerk	-
	Managerial	DEPUTY REGISTRAR	1
	Managerial	Principal Education Officer	4
	Science and Engineering	Chief Forensic Analyst	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES			
PUBLIC OFFICERS			
Payscale	**Job Category**	**Job Title**	**Count**
Payscale Number 25 Range: 47624 x 1644 - 78860			**38**
	Agricultural	Policy Analyst	-
	Deputy Head of Department	Deputy Director General	2
	Head of Department	Accountant General	1
	Head of Department	Chief Agricultural Officer	1
	Head of Department	Chief Elections Officer	1
	Head of Department	Chief Environmental Officer	1
	Head of Department	Chief Forest Officer	1
	Head of Department	Chief Magistrate	-
	Head of Department	Chief Meteorologist	1
	Head of Department	Chief Transport Officer	1
	Head of Department	Director	2
	Head of Department	Director BARS	1
	Head of Department	Director Bureau of Standards	1
	Head of Department	Director Civil Aviation	1
	Head of Department	Director Community Rehabilitation	1
	Head of Department	Director Family Court	-
	Head of Department	Director Foreign Trade	1
	Head of Department	Director Gaming and Investment	1
	Head of Department	Director Geology	1
	Head of Department	Director Human Services	1
	Head of Department	Director International Health Cooperation	1
	Head of Department	Director Local Government	1
	Head of Department	Director of Immigration and Nationality	2
	Head of Department	Director of Public Health & Wellness	1
	Head of Department	Director Refugee	1
	Head of Department	Director Solid Waste Management	-
	Head of Department	Director Womens Department	1
	Head of Department	Executive Director Forensic Services	1
	Head of Department	Fire Chief	1
	Head of Department	Labour Commissioner	1
	Head of Department	Postmaster General	1
	Head of Department	Registrar General	-
	Head of Department	Budget Director	-
	Head of Unit	Assistant Solicitor General	-
	Head of Unit	Chief Climate Change Officer	1
	Head of Unit	Chief Information Officer	1
	Head of Unit	Chief Internal Auditor	1
	Head of Unit	Director	-
	Head of Unit	Director National Authorizing Office	-
	Head of Unit	Director Policy and Planning	1
	Head of Unit	Director Projects	1
	Head of Unit	Energy Director	1
	Head of Unit	Registrar of Lands	1
	Head of Unit	Supervisor of Insurance	-
	Head of Unit	Under Secretary	1
Payscale Number 26 Range: 50133 x 1644 - 81369			**4**
	Executive	Ambassador	2
	Head of Department	Auditor General	1
	Head of Department	Director General National Security	1
Payscale Number 27 Range: 57524 x 1644 - 83828			**2**
	Deputy Head of Department	Deputy Financial Secretary	1
	Managerial	Clerk National Assembly	1
Payscale Number 28 Range: 60021 x 1644 - 86325			**5**
	Head of Department	Director Family Court	1
	Head of Department	Registrar General	1
	Head of Unit	Assistant Solicitor General	2
	Legal	Assistant Director of Public Prosecutions	1
Payscale Number 29 Range: 62530 x 1644 - 88834			-
Payscale Number 30 Range: 65014 x 1644 - 91318			-

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

THE POLICE DEPARTMENT

Payscale	Job Category	Job Title	Count
PP1 Range: 49997 x 1718 - 82639			-
	Deputy Head of Department	Commisioner of Police	-
PP2 Range: 47710 x 1718 - 80352			**2**
	Deputy Head of Department	Deputy Commissioner of Police	2
PP3 Range: 43372 x 1718 - 76014			**7**
	Police	Assistant Commissioner of Police	7
PP4 Range: 39713 x 1508 - 68365			**16**
	Police	Assistant Superintendent of Police	1
	Police	Senior Superintendent of Police	15
PP5			**24**
	Police	Assistant Superintendent of Police	1
	Police	Superintendent of Police	23
PP6 Range: 29702 x 1038 - 49424			**31**
	Police	Assistant Superintendent of Police	31
PP7 Range: 25821 x 1001 - 44840			**99**
	Police	Inspector of Police	99
PP8 Range: 22904 x 989 - 41695			**1**
	Police	Cadet Officer of Police	1
PP9 Range: 22829 x 976 - 41373			**194**
	Police	Corporal of Police	1
	Police	Police Constable	1
	Police	Sergeant of Police	192
PP10 Range: 19220 x 927 - 36833			**448**
	Police	Chauffeur	-
	Police	Corporal of Police	428
	Police	Corporal Police	1
	Police	Police Constable	10
	Police	Sergeant of Police	2
	Police	Special Constable	2
	Police	VIP Officer	2
	Security	Security Officer	3
PP11 Range: 14232 x 864 - 30648			**1,683**
	Police	Corporal of Police	13

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

THE BELIZE DEFENCE FORCE

Payscale	Job Category	Job Title	Count
B1 Range: 11901			**153**
	Defence	Belize Defence Force Recruit	148
	Defence	Officer Cadet	1
	Defence	Private	4
B2 Range: 12452 x 778 - 27234			**968**
	Defence	Belize Defence Force Recruit	70
	Defence	Corporal BDF	1
	Defence	Private	897
B3 Range: 14140 x 823 - 29777			**350**
	Defence	Lance Corporal	343
	Defence	Private	7
B4 Range: 16996 x 868 - 33488			**219**
	Defence	Corporal BDF	216
	Defence	Lance Corporal	3
B5 Range: 19023 x 913 - 36370			**108**
	Defence	Corporal BDF	-
	Defence	Sergeant	6
	Defence	Sergeant BDF	102
B6 Range: 19402 x 958 - 37604			**81**
	Defence	Sergeant BDF	1
	Defence	Staff Sergeant	80
B7 Range: 20177 x 1003 - 39234			**18**
	Defence	Warrant Officer II	18
B8 Range: 21852 x 1048 - 41764			**3**
	Defence	Warrant Officer I	3
B9 Range: 12436			**4**
	Defence	Officer Cadet	3
	Defence	Private	1
B10 Range: 17717 x 910 - 35007			**7**
	Defence	Second Lieutenant	7
B11 Range: 19026 x 1056 - 3909			**14**
	Defence	Lieutenant	14
B12 Range: 22522 x 1188 - 45094			**32**
	Defence	Captain	32
B13 Range: 32192 x 1381 - 58431			**32**
	Defence	Captain	2
	Defence	Major	30
B14 Range: 46806 x 2363 - 91703			**11**
	Defence	Lieutenant Colonel	11
	Defence	Major	-
B15 Range: 50365 x 2504 - 97941			**2**
	Defence	Colonel	1
	Defence	Lieutenant Colonel	1
B16 Range: 54114 x 2633 - 104141			**1**
	Head of Department	Commander	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

THE BELIZE NATIONAL COAST GUARD SERVICES

Payscale	Job Category	Job Title	Count
CE1 Range: 12126			**1**
	Coast Guard	Coast Guard Recruit	1
CE2 Range: 12991 - **EB** - 13856 x 865 - 29426			**84**
	Coast Guard	Seaman	
	Coast Guard	Seaman Apprentice	84
CE3 Range: 14227 - **EB** - 15092 x 865 - 30662			**174**
	Coast Guard	Seaman	174
CE4 Range: 16810 x 865 - 19405 - **EB** - 20270 x 865 - 33245			**105**
	Coast Guard	Petty Officer III	105
CE5 Range: 19220 x 927 - 22001 - **EB** - 22928 x 927 - 36833			**50**
	Coast Guard	Petty Officer II	50
CE6 Range: 22829 x 976 - 25757 - **EB** 26733 x 976 - 41373			**22**
	Coast Guard	Petty Officer I	22
CE7 Range: 25771 x 976 - 28699 - **EB** - 29675 x 976 - 44315			**15**
	Coast Guard	Chief Petty Officer	15
CE8 Range: 26748 x 976 - 30652 - **EB** - 31628 x 976 - 45292			**5**
	Coast Guard	Senior Chief Petty Officer	5
CE9 Range: 29664 x 976 - 33568 - **EB** - 34544 x 976 - 48208			**3**
	Coast Guard	Master Chief	3
CO1 Range: 19690 x 1001 - 20691 - **EB** - 21692 x 1001 - 38709			**3**
	Coast Guard	Ensign	3
CO2 Range: 21173 x 1174 - 22347 - **EB** - 23521 x 1174 - 43479			**20**
	Coast Guard	Lieutenant Junior Grade	20

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

THE BELIZE NATIONAL COAST GUARD SERVICES

Payscale	Job Category	Job Title	Count
CO3 Range: 25029 x 1335 - 29034 - **EB** - 30369 x 1335 - 50394			**7**
	Defence	Lieutenant	7
CO4 Range: 35783 x 1508 - 43323 - **EB** - 44831 x 1508 - 64435			**10**
	Coast Guard	Lieutenant Commander	10
CO5 Range: 52011 x 1718 - 60601 - **EB** - 62319 x 1718 - 84653			**-**
	Defence	Commander	-
CO6 Range: 55979 x 1718 - 62851 - **EB** - 64569 x 1718 - 88621			**1**
	Defence	Captain	1
CO7 Range: 60132 x 1718 - 67004 - **EB** - 68722 x 1718 - 92774			**1**
	Head of Department	Rear Admiral Lower Half	1
CO8 Range: 88795 x 1644 - 98659 - **EB** - 100303 x 1644 -120031			**-**
	Head of Department	Chief of Defence Staff	-

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Administrative	Administrative Assistant	6
	Administrative	Administrative Assistant I	1
	Administrative	Administrative Officer	1
	Administrative	Administrative Officer III	-
	Administrative	Agent	1
	Administrative	Assistant Programme Coordinator	2
	Administrative	Chief Operations Officer	1
	Administrative	Consultation & Training Officer	1
	Administrative	Coordinator FNSC	1
	Administrative	Coordinator Medical Internship Programme	1
	Administrative	District Coordinator NDACC	-
	Administrative	District Coordinator NEMO	1
	Administrative	Foreign Service Officer I	1
	Administrative	Foreign Service Officer III	2
	Administrative	Hospital Administrator	1
	Administrative	Liaison Officer	1
	Administrative	Monitoring and Evaluation Officer	1
	Administrative	Monitoring and Evalution Officer	1
	Administrative	Office Administrator	-
	Administrative	Operations Officer	-
	Administrative	Programme Coordinator	3
	Administrative	Project Administrative Assistant	1
	Administrative	Project Assistant/Caretaker	-
	Administrative	Project Officer	4
	Administrative	Project Officer III	1
	Administrative	Project Support Officer	-
	Administrative	Quality Improvement Officer	2
	Administrative	Regional Coordinator	2
	Administrative	Senior Cooperative Officer	1
	Administrative	Senior Programme Officer	2
	Administrative	Senior Project Officer	1
	Administrative	Social Inclusion Specialist	-
	Administrative	Supervisor	4
	Administrative	Support Officer	1
	Administrative	Technical Liason Officer	1
	Administrative	Technical/Admin Officer	1
	Administrative	Vice Consul	1
	Agricultural	Agriculture Officer	1
	Agricultural	Cattleman	3
	Agricultural	Consultant	1
	Agricultural	Extension Officer	6
	Agricultural	Extension Officer I	-
	Agricultural	Gardener	-
	Agricultural	Livestock Technician	1
	Agricultural	National Coordinator	-
	Agricultural	Piggeryman	2
	Chief Executive	Cabinet Secretary/Chief of Staff	1
	Chief Executive	Chief Executive Officer	19
	Chief Executive	Financial Secretary	1
	Chief Executive	Solicitor General	1
	Clerical	Accounts Clerk	2
	Clerical	Clerk	1
	Clerical	Clerk/Cashier	1
	Clerical	Data Collector	1
	Clerical	Data Entry Clerk	28
	Clerical	District Postal Clerk	100
	Clerical	First Class Clerk	7
	Clerical	Front Desk Clerk	1
	Clerical	Immigration Clerk I	1
	Clerical	Proof Reader	-
	Clerical	Radio Operator	1
	Clerical	Second Class Clerk	2

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Clerical	Store Keeper	1
	Coast Guard	Seaman	3
	Coast Guard	Seaman Apprentice	1
	Conservation	Data Field Technician	-
	Culinary	Cook	4
	Culinary	Supervisory Cook	1
	Defence	Band Member	4
	Defence	Belize Defence Force Recruit	17
	Defence	Captain	1
	Defence	Corporal BDF	4
	Defence	Lance Corporal	1
	Defence	Officer Cadet	26
	Defence	Private	6
	Defence	Second Lieutenant	1
	Defence	Sergeant BDF	2
	Defence	Staff Sergeant	2
	Deputy Head of Department	Deputy Director BARS	1
	Deputy Head of Department	Deputy Director Civil Aviation	1
	Deputy Head of Department	Deputy Director General	1
	Deputy Head of Department	Deputy Director of Public Prosecutions	1
	Educational	Dean	1
	Educational	Instructor	42
	Educational	School Principal	1
	Educational	Teacher	69
	Educational Support	Educational Support Officer	1
	Educational Support	Safe School Coordinator	1
	Engineering	Civil Engineer	1
	Engineering	Engineering Assistant	2
	Engineering	Engineering Coordinator	1
	Engineering	Executive Engineer	5
	Engineering	Executive Enginner II	1
	Engineering	Paving Consultant	1
	Engineering	Programme Engineer	1
	Engineering	Project Engineer	9
	Engineering	Road Inspector	2
	Engineering	Site Engineer	1
	Environmental	Environmental & Social Officer	1
	Environmental	Environmental Officer	1
	Environmental	Environmental Specialist	1
	Environmental	Environmental Technician	1
	Environmental	MRV Officer	1
	Environmental	Public Health Inspector II	1
	Environmental	Vector Control Technician	2
	Executive	Ambassador	8
	Executive	Chair of LIU	1
	Executive	Chairman	1
	Executive	Chairperson	1
	Executive	Chairperson of Integrity Commission	1
	Executive	Chief Justice	1
	Executive	OMBUDSMAN	1
	Financial	Finance and Administrative Assistant	1
	Financial	Finance Officer	1
	Financial	Finance Officer I	1
	Financial	Finance Specialist	1
	Financial	Financial Officer	1
	Financial	Financial Specialist	5
	Financial	Procurement Analyst	1
	Financial	Procurement Assistant	1
	Financial	Procurement Officer	1
	Financial	Procurement Specialist	6
	Financial	Senior Procurement Specialist	1
	Financial	Special Advisor	2
	Financial	Stamp Duty Assessor	1
	Financial	Tax Assistant II	1
	Financial	Tax Officer III	1
	Firefighter	Fire Fighter	2

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	General Help	Caretaker	4
	General Help	Cleaner	27
	General Help	Gateman	1
	General Help	General Helper	52
	General Help	Handyman	8
	General Help	Helper	6
	General Help	Janitor	6
	General Help	Janitor Caretaker	3
	General Help	Labourer	85
	General Help	Office Janitor	1
	General Help	Workman	8
	Head of Department	Chief Education Officer	1
	Head of Department	Commissioner of Lands	1
	Head of Department	Commissioner of Police	1
	Head of Department	Comptroller of Customs	1
	Head of Department	Director	3
	Head of Department	Director General Tax Manager	1
	Head of Department	Director of Hospital Services	1
	Head of Department	Director of Public Prosecutions	1
	Head of Department	National Emergency Coordinator	1
	Head of Department	Registrar of Cooperatives	1
	Head of Unit	Advisor Maternal and Child Health	1
	Head of Unit	Commissioner of Stamps	1
	Head of Unit	Coordinator National School Portal	1
	Head of Unit	Director Bilateral Relations	1
	Head of Unit	Director International Affairs and Coop	1
	Head of Unit	Manager Assets and Utilities	1
	Head of Unit	Registrar Nurses and Midwives Council	1
	Head of Unit	Supervisor of Insurance	1
	Health	Health & Nutrition Consultant	1
	Health	Health Safety Coordinator	1
	Information Technology	Database Manager	1
	Information Technology	Information Officer II	2
	Information Technology	Information Technology Officer	1
	Information Technology	IT Risk and Event Management Officer	1
	Information Technology	Land Information Technician	1
	Information Technology	Network Administrator I	2
	Information Technology	Systems Administrator II	2
	Information Technology	Systems Analyst	1
	Information Technology	Technical Assistant	1
	Judicial	Judge	13
	Judicial	Judicial Assistant	1
	Judicial	Magistrate	1
	Legal	Assistant Director of Public Prosecutions	1
	Legal	Civilian Prosecutor Legal Assistant	2
	Legal	Crown Counsel	4
	Legal	Legal Assistant	1
	Legal	Senior Crown Counsel	1
	Legislative	Attorney General	1
	Legislative	Deputy Prime Minister	1
	Legislative	Governor General	2
	Legislative	Member of the House	2
	Legislative	Minister	15
	Legislative	Minister of State	9
	Legislative	President of Court of Appeal	1
	Legislative	Prime Minister	1
	Legislative	Senior Minister of State	1
	Managerial	Building Maintenance Manager	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Managerial	Contractor General	1
	Managerial	Coordinator	1
	Managerial	High Commissioner	2
	Managerial	Human Resource Specialist	1
	Managerial	Landfill Manager	1
	Managerial	Manager ITVET	4
	Managerial	Policy Coordinator	1
	Managerial	Procurement Director	1
	Managerial	Programme Manager	1
	Managerial	Project Administrator and Financial Specialist	1
	Managerial	Project Coordinator	9
	Managerial	Project Manager	7
	Managerial	Project Manager IDB Project	1
	Managerial	Senior Assets Officer	1
	Managerial	Senior Officer, Investment & E-Governance	1
	Managerial	Senior Technical Officer	1
	Managerial	Senior Transport Officer	1
	Managerial	Station Manager	1
	Managerial	UNESCO Secretary General	1
	Mechanical	Heavy Duty Mechanic Consultant	1
	Mechanical	Mechanic	2
	Mechanical	Mechanic I	3
	Mechanical	Mechanic II	1
	Mechanical	Scale Operator	1
	Mechanical	Specialist Mechanic	4
	Mechanical	Third Class Mechanic	1
	Medical	Anaesthesiologist	5
	Medical	General Surgeon	3
	Medical	Gynaecologist	1
	Medical	Medical Officer I	4
	Medical	Medical Officer II	12
	Medical	Obstetrician Gynaecologist	1
	Medical	Paediatrician	1
	Medical	Pediatric Surgeon	1
	Medical	Pediatrician	1
	Medical	Psychiatrist	1
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	1
	Medical Support	Attendant	2
	Medical Support	Biomedical Technician	1
	Medical Support	Community Health Worker	52
	Medical Support	Community Health Workers	30
	Medical Support	Community Nurses Aide	112
	Medical Support	Dental Assistant	1
	Medical Support	Dispenser	1
	Medical Support	Maternal & Child Health Assistant	1
	Medical Support	Medical Technologist II	1
	Medical Support	Medical Technologist III	1
	Medical Support	Microscopist	2
	Medical Support	Patient Care Assistant	1
	Medical Support	Radiographer	1
	Nursing	Nurse Specialist II	13
	Nursing	Nurse Specialist II - Public Health	1
	Nursing	Nursing Administrator	1
	Nursing	Nursing Assistant I	15
	Nursing	Nursing Assistant II	6
	Nursing	Nursing Supervisor I	2
	Nursing	Staff Nurse III	18
	Office Support	Office Assistant	1
	Office Support	Office Assistant Driver	3
	Office Support	Rover	9
	Operatives	Assistant Heavy Duty Operator II	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Operatives	Backhoe Operator	3
	Operatives	Bitumen Pump Operator	1
	Operatives	Bulldozer Operator	5
	Operatives	Bush Hog Operator	13
	Operatives	Chainsaw Operator	1
	Operatives	Drill Rig Operator	1
	Operatives	Driver	20
	Operatives	Driver Handyman	15
	Operatives	Driver Mechanic	13
	Operatives	Excavator Operator	3
	Operatives	Ferry Operator	5
	Operatives	Ferryman	3
	Operatives	Fleet Operations Officer	1
	Operatives	Grader Operator	12
	Operatives	Heavy Duty Operator	15
	Operatives	Loader Operator	5
	Operatives	Low Boy Operator	2
	Operatives	Maintenance Technician	1
	Operatives	Roller Operator	6
	Operatives	Tractor Operator	6
	Other Technical	Assistant District Emergency Coordinator	2
	Other Technical	Clerk of Works	1
	Other Technical	Climate Change Quality Assurance & Control Officer	1
	Other Technical	Communication Change Mngment Specialist	1
	Other Technical	Communication Technical Assistant	1
	Other Technical	Construction Inspector	1
	Other Technical	Graphic Designer	3
	Other Technical	Landfill Supervisor	1
	Other Technical	Logistics Manager	1
	Other Technical	Monitoring & Evaluation Officer	1
	Other Technical	Monitoring Evaluation Assistant	1
	Other Technical	Operations Manager	1
	Other Technical	Polyvalent Technician	1
	Other Technical	Quality Assurance Officer	1
	Other Technical	Regional Integration Coordinator	1
	Other Technical	Regional Integration Officer	1
	Other Technical	Seafarer Processing Officer	1
	Other Technical	Secretary I	1
	Other Technical	Senior Advisor	2
	Other Technical	Senior Policy Advisor	1
	Other Technical	Senior Technical Advisor	1
	Other Technical	Special Assistant	2
	Other Technical	Technical Advisor	2
	Other Technical	Tourism Business Plan Expert	1
	Other Technical	Trade Support Officer	1
	Other Technical	Video Production Specialist	1
	Police	Corporal of Police	15
	Police	Police Constable	60
	Police	Police Recruit	221
	Police	Sergeant of Police	7
	Police	Special Constable	3
	Police	VIP Officer	1
	Preservation	Archives Officer II	1
	Prison	Controller of Prison	1
	Regulatory	Assistant Registering Officer I	1
	Regulatory	Member of Integrity Commission	6
	Regulatory	Registration Officer II	1
	Regulatory	Senior Registration Officer	1
	Science	Assistant Planner	1
	Science	Basic Crime Scene Technician	2
	Science	Bridge Inspector	1
	Science	Coordinator Water and Sanitation	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Science	Coroners Assistant	1
	Science	Draughtsman II	2
	Science	Meteorological Officer IV	3
	Science	Meteorologist	1
	Science	Petroleum Technician	1
	Science	Site Inspector	2
	Science	Surveyor	1
	Secretarial	Court Stenographer Trainee	2
	Secretarial	Executive Assistant	4
	Secretarial	Ministers Aide	2
	Secretarial	Minister's Aide	10
	Secretarial	Ministers Secretary	1
	Secretarial	Secretary	4
	Secretarial	Secretary II	1
	Secretarial	Secretary III	4
	Secretarial	Senior Secretary	2
	Security	Assistant Marshall	1
	Security	Campus Security	1
	Security	School Warden	240
	Security	Security	19
	Security	Security Assistant II	1
	Security	Security Guard	20
	Security	Security Officer	2
	Security	Watchman	106
	Social and Cultural	Children Services Officer II	2
	Social and Cultural	Community Rehabilitation Officer	2
	Social and Cultural	Community Rehabilitation Officer III	1
	Social and Cultural	Counsellor	3
	Social and Cultural	Disabilities Desk Coordinator	1
	Social and Cultural	Gang Interventionist	1
	Social and Cultural	Gender Development Officer II	1
	Social and Cultural	Protocol Officer	2
	Social and Cultural	School Welfare Officer	2
	Social and Cultural	Social Planner	1
	Social and Cultural	Social Protection Officer	1
	Social and Cultural	Social Specialist	1
	Social and Cultural	Social Worker	1
	Social and Cultural	Tourism Officer	1
	Social and Cultural	Urban Development Inspector	2
	Supervisory	Assistant Assessor	1
	Supervisory	Carpenter Foreman	1
	Supervisory	District Technical Supervisor	3
	Supervisory	Field Captain	2
	Supervisory	Gaming and Lotteries Operating Officer	1
	Supervisory	Gang Captain	6
	Supervisory	Postal Supervisor I	1
	Supervisory	Relief Foster Mother	3
	Supervisory	Site Supervisor	3
	Supervisory	Sub Captain	1
	Supervisory	Sub Foreman	10
	Supervisory	Supervisor	3
	Supervisory	Terminal Supervisor	1
	Supervisory	Work Captain	1
	Trade	Assistant Bitumen Distributor Operator II	1
	Trade	Carpenter	3
	Trade	Carpenter I	3
	Trade	First Class Mason	1
	Trade	Mason	1
	Trade	Painter	1
	Trade	Specialist Welder	4
	Trade	Tireman	1
	Trade	Trademarks Examiner II	1
	Trade	Welder	2
	Trade	Welder I	2
	Visual Technology and Communications	Bus Run Inspector/Communication Officer	1
	Visual Technology and Communications	Communication and Administration Officer	1

APPENDIX C

FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**2,152**
	Visual Technology and Communications	Communication Officer	1
	Visual Technology and Communications	Communication Specialist	1
	Visual Technology and Communications	Communications and Resource Mobilization Office II	1
	Visual Technology and Communications	Communications Director	1
	Visual Technology and Communications	Communications Officer	1
	Visual Technology and Communications	Public Relations Officer	3

MINISTRY, PROGRAMME, COST CENTRE STRUCTURE

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2025/2026

Ministry	Programme	Cost Centre	Description
11 OFFICE OF THE GOVERNOR GENERAL	1 SUPPORT TO THE GOVERNOR GENERAL	11017	11017 Office of the Governor General
	2 BELIZE ADVISORY COUNCIL	11021	11021 Belize Advisory Council
12 JUDICIARY	3 GENERAL REGISTRY	12017	12017 General Registry
	4 COURT OF APPEAL	12021	12021 Court of Appeal
	5 SUPREME COURT	12031	12031 Supreme Court
	6 MAGISTRATE COURT	12041	12041 Magistrate Court Belize City
		12052	12052 Magistrate Court Corozal
		12063	12063 Magistrate Court Orange Walk
		12078	12078 Magistrate Court Belmopan
		12084	12084 Magistrate Court San Ignacio
		12085	12085 Magistrate Court Benque Viejo Del Carmen
		12095	12095 Magistrate Court Dangriga
		12106	12106 Magistrate Court Punta Gorda
		12111	12111 Magistrate Court San Pedro
		12125	12125 Magistrate Court Independence
13 LEGISLATURE	9 NATIONAL ASSEMBLY	13017	13017 National Assembly Adminstration
	10 INTEGRITY COMMISSION	13028	13028 Integrity Commission Secretariat
	11 OMBUDSMAN	13038	13038 Office of the Ombudsman
	12 CONTRACTOR GENERAL	13048	13048 Office of the Contractor General
14 MINISTRY OF PUBLIC SERVICE & GOVERNANCE AND DISASTER RISK MANAGEMENT	13 PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	14017	14017 Ministry of Public Service - General Adminstration
	14 HRD - TRAINING AND DEVELOPMENT	14028	14028 Ministry of Public Service - Training Unit
	15 HRM - PUBLIC SERVICE COMMISSION	14038	14038 Public Service Commission Secretariat
	16 GOVERNANCE, ELECTIONS AND BOUNDARIES	14081	14081 Election & Boundaries - Belize
		14092	14092 Election & Boundaries - Corozal
		14103	14103 Election & Boundaries - Orange Walk
		14114	14114 Election & Boundaries - Cayo
		14118	14118 Election & Boundaries - Head Office (Belmopan)
		14125	14125 Election & Boundaries - Stann Creek
		14136	14136 Election & Boundaries - Toledo
	17 HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	14148	14148 Human Resources Management Information System
	100 OFFICE OF EMERGENCY MANAGEMENT	17028	17028 National Emergency Management Office
	101 NATIONAL FIRE SERVICES	33091	33091 National Fire Service - Belize City & San Pedro
		33102	33102 National Fire Service - Corozal
		33113	33113 National Fire Service - Orange Walk
		33124	33124 National Fire Service - Cayo
		33135	33135 National Fire Service - Stann Creek
		33146	33146 National Fire Service - Toledo
	102 NATIONAL METEOROLOGICAL SERVICES	26031	26031 Meteorology/Hydrology Services
15 DIRECTOR OF PUBLIC PROSECUTIONS	18 CROWN PROSECUTION SERVICE	15017	15017 Director Of Public Prosecutions
		15021	15021 Civilian Prosecutions Unit
16 AUDITOR GENERAL	19 AUDITOR GENERAL	16017	16017 Office of the Auditor General (Belize City)
		16028	16028 Office of the Auditor General (Belmopan)
17 OFFICE OF THE PRIME MINISTER	20 STRATEGIC MANAGEMENT AND ADMINISTRATION	17017	17017 Office Of The Prime Minister
		30498	30498 National Security Directorate
	21 RESTORE BELIZE SOCIAL ASSISTANCE PROGRAMME	17068	17068 Restore Belize
	22 PRIVATE SECTOR INVESTMENT PROGRAM	17078	17078 Private Sector Investor Program
	23 BELIZE BROADCASTING AUTHORITY	25021	25021 Belize Broadcasting Authority
	24 GOVERNMENT INFORMATION SERVICES	31048	31048 Communications Unit
	67 INVESTMENT POLICY AND REGULATION	17021	17021 Public Private Partnership Unit
		24028	24028 Investment Policy and Compliance Unit
	68 BELIZE TRADE AND DEVELOPMENT SERVICES	24038	24038 Belize Trade and Investment Development Services
	75 CIVIL AVIATION	26021	26021 Department of Civil Aviation
	117 E GOVERNANCE AND DIGITIZATION	21388	21388 Department of E-Governance & Digitization
18 MINISTRY OF FINANCE	25 STRATEGIC MANAGEMENT AND ADMINISTRATION	18017	18017 Ministry of Finance - General Administration
	26 FISCAL POLICY AND BUDGET	18028	18028 Budget Management Unit
	27 SUPERVISOR OF INSURANCE	18038	18038 Supervisor of Insurance
	28 ADMINISTERED ITEMS	18058	18058 Ministry of Finance - Public Debt Services Management
		18078	18078 Ministry of Finance - Public Utilities Management
		18401	18401 Ministry of Finance - Pensions Management
		18421	18421 Ministry of Finance - Widows & Children Pensions Management
	29 CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT	18068	18068 Central Information Technology Office
	30 TREASURY AND ACCOUNTING SERVICES	18041	18041 Sub Treasury San Pedro
		18071	18071 Treasury Department (Head Office)
		18152	18152 Sub Treasury Corozal
		18163	18163 Sub Treasury Orange Walk
		18178	18178 Sub Treasury Belmopan
		18184	18184 Sub Treasury San Ignacio
		18195	18195 Sub Treasury Dangriga
		18206	18206 Sub Treasury Punta Gorda
	31 CUSTOMS AND EXCISE REVENUE	18211	18211 Customs & Excise Belize City
		18221	18221 Customs & Excise San Pedro
		18232	18232 Customs & Excise Corozal
		18243	18243 Customs & Excise Big Creek
		18256	18256 Customs & Excise Punta Gorda
		18264	18264 Customs & Excise Benque Viejo
		18453	18453 Customs & Excise Orange Walk
		18462	18462 Customs & Excise Consejo
		18465	18465 Customs & Excise Dangriga

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2025/2026

Ministry	Programme	Cost Centre	Description
	32 INTERNAL REVENUE	18511	18511 Belize Tax Service - Headquarters
		18521	18521 Belize Tax Service - San Pedro
		18522	18522 Belize Tax Service - Corozal
		18523	18523 Belize Tax Service - Orange Walk
		18524	18524 Belize Tax Service - San Ignacio
		18525	18525 Belize Tax Service - Dangriga
		18526	18526 Belize Tax Service - Punta Gorda
		18528	18528 Belize Tax Service - Belmopan
	109 INTERNATIONAL FINANCIAL SERVICES	18088	18088 IMMARBE/HSFU
	110 PUBLIC PROCUREMENT MANAGEMENT	18098	18098 Ministry of Finance - Procurement Unit
	111 INTERNAL AUDIT	18019	18019 Ministry of Finance - Internal Audit Unit
	124 PROJECT ADMINISTRATION	32041	32041 Central Executing Unit
19 MINISTRY OF HEALTH & WELLNESS	34 STRATEGIC MANAGEMENT AND ADMINISTRATION	19017	19017 Ministry of Health and Wellness - General Administration
		19021	19021 Director of Health Services
		19151	19151 Planning and Policy Unit
		19208	19208 Licensing and Accreditation Unit
		19218	19218 Belize Health Information System Unit
		19288	19288 Pharmacy Unit
		19298	19298 Project Management Unit (PMU)
	35 PRIMARY CARE SERVICES	19178	19178 HIV / AIDS
		19188	19188 Maternal & Child Health Unit
		19238	19238 Mental Health Unit
		19248	19248 Health Education & Community Participation Bureau - HECOPAB
		19268	19268 Nutrition Unit
		19278	19278 Dental Unit
		30241	30241 National Drug Abuse Control Council - NDACC
	36 HOSPITAL SERVICES	19031	19031 Central Health Region
		19074	19074 San Ignacio Community Hospital
		19083	19083 Northern Regional Hospital
		19092	19092 Corozal Community Hospital
		19105	19105 Southern Regional Hospital
		19116	19116 Toledo Community Hospital
		19168	19168 Western Regional Hospital
		19258	19258 Palm View Mental Health
		19291	19291 Dr. Otto Rodriguez Polyclinic
	37 MEDICINE AND TECHNOLOGY	19068	19068 Drug Inspectorate Unit
		19121	19121 Central Medical Stores
		19131	19131 Central Medical Laboratory Services
		19141	19141 National Engineering & Maintenance Center - NEMC
		19228	19228 Vector Control
	38 COMMUNITY BASED SERVICES (PUBLIC HEALTH)	19041	19041 Epidemiology and Surveillance Unit
		19198	19198 Public Health Unit
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, CULTURE, AND IMMIGRATION	39 FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	17088	17088 Office of the Agent to the International Court of Justice
		20017	20017 Ministry of Foreign Affairs - General Administration
		20199	20199 International Boundaries Unit
	40 OVERSEAS REPRESENTATION	20029	20029 Overseas Representation - United Nations
		20039	20039 Overseas Representation - Washington
		20049	20049 Overseas Representation - London
		20059	20059 Overseas Representation - Mexico
		20069	20069 Overseas Representation - Guatemala
		20079	20079 Overseas Representation - Los Angeles
		20089	20089 Overseas Representation - Brussels
		20099	20099 Overseas Representation - Cuba
		20109	20109 Overseas Representation - Taipei
		20139	20139 Overseas Representation - Miami
		20169	20169 Overseas Representation - Salvador
		20219	20219 Overseas Representation - New York
		20240	20240 Overseas Representation - Guyana
	70 FOREIGN TRADE	24017	24017 Ministry of Foreign Trade - General Administration
		32028	32028 Directorate General for Foreign Trade (DGFT)
	103 IMMIGRATION AND NATIONALITY	30258	30258 Immigration Services - Head Office
		30261	30261 Immigration Services - Belize City
		30271	30271 Immigration Services - Passport Office
		30288	30288 Immigration Services - Refugee Department
		30402	30402 Immigration Services - Corozal
		30413	30413 Immigration Services - Orange Walk
		30424	30424 Immigration Services - Cayo
		30435	30435 Immigration Services - Stann Creek
		30446	30446 Immigration Services - Toledo
	125 - CULTURE PROMOTION AND PRESERVATION	14058	14058 Belize Archives and Records Service
		25028	25028 National Institute of Culture and History
21 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	45 OPERATIONS	21017	21017 Ministry of Education, CST - General Administration
		21041	21041 Teacher Administrative Services
		21094	21094 Education Financial Center
		21111	21111 Pre-Schools Administration
		21121	21121 Government Primary Schools Administration
		21131	21131 Grant-Aided Primary Schools Adminsitration
		21151	21151 Stella Maris School
		21251	21251 Grant-Aided Community Colleges & Secondary Schools Administration
		21271	21271 ITVET - Belize City
		21311	21311 Sixth Form Institutions Administration
		21321	21321University College of Belize
		21391	21391 Ministry of Education, CST - Scholarship Administration
		21408	21408 Secondary School Tuition Administration
		21502	21502 ITVET - Corozal
		21514	21514 CET - Cayo
		21713	21713 ITVET - Orange Walk
		21725	21725 ITVET - Stann Creek
		21736	21736 ITVET - Toledo
		21755	21755 Independence Junior College
		21762	21762 Escuela Mexico Junior College

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2025/2026

Ministry	Programme	Cost Centre	Description
	118 SCHOOL SUPERVISON AND SUPPORT	21058	21058 District Education Centre Cayo
		21061	21061 Government BookStore
		21093	21093 School Resourcing Unit
		21441	21441 District Education Centre Belize City
		21481	21481 Government School Management
		21743	21743 District Education Centre Orange Walk
		21752	21752 District Education Centre Corozal
		21765	21765 District Education Centre Stann Creek
		21776	21776 District Education Centre Toledo
	119 EDUCATION DEVELOPMENT	21101	21101 Curriculum and Assessment Unit
		21351	21351 Teachers Education Unit
		21491	21491 Teacher Learning Institute
	120 STUDENT SUPPORT SERVICES	21141	21141 Special Educatiion Unit
		21421	21421 Student Welfare Unit
		21501	21501 Early Childhood Education Unit
	121 NATIONAL RESOURCE SERVICES	21371	21371 Belize National Library Service and Information System
		21678	21678 International Affairs Secretariat
	122 POLICY AND PLANNING	21068	21068 Project Execution Unit
		21088	21088 Planning Research and Evaluation Unit
		36038	36038 Science and Technology Unit
	123 WORKFORCE DEVELOPMENT	21261	21261 Adult Education Unit
		21618	21618 Tertiary Education Unit
		21638	21638 Technical and Vocational Education and Training (TVET) Unit
22 MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	57 AGRICULTURE RESEARCH AND DEVELOPMENT	22017	22017 Ministry of Agriculture, FS&E - General Administration
		22027	22027 Ministry of Agriculture - Project Execution Unit
		22168	22168 Food and Nutrition Commission
	58 FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	22028	22028 Financial Assistance to Agricultural Producers
	61 NATIONAL AGRICULTURE EXTENSION PROGRAM	22024	22024 Central Farm Administration
		22032	22032 Agriculture Department - Corozal
		22043	22043 Agriculture Department - Orange Walk
		22051	22051 Agriculture Department - Belize District
		22064	22064 Agriculture Department - San Ignacio
		22075	22075 Agriculture Department - Stann Creek
		22086	22086 Agriculture Department - Toledo
	62 AQUACULTURE	22158	22158 Aquaculture
	63 COOPERATIVES	22121	22121 Cooperatives Department
	69 TRADE STANDARDS REGULATION	28038	28038 Supplies Control Unit
		28048	28048 Bureau of Standards
23 MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	56 STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	23017	23017 Ministry of Natural Resources, P&M - General Administration
		23358	23358 Information Techonlogy Centre
	59 LANDS ANDMANAGEMENT AND ADMINISTRATION	23028	23028 Land Information Centre
		23038	23038 Physical Planning Section
		23058	23058 Surveys & Mapping
		23078	23078 Lands Department - National Estate Unit
		23088	23088 Lands Department - Land Registry
		23098	23098 Lands Department - Land Valuation Unit
		23108	23108 Lands Department - Belmopan
		23112	23112 Lands Department - Corozal
		23123	23123 Lands Department - Orange Walk
		23131	23131 Lands Department - Belize City
		23144	23144 Lands Department - San Ignacio
		23155	23155 Lands Department - Dangriga
		23166	23166 Lands Department - Punta Gorda
	64 MINING	23378	23378 Mining
	107 GEOLOGY AND PETROLEUM	23308	23308 Geology Department
25 MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	50 YOUTH SUPPORT SERVICES	21092	21092 Gateway Youth Center
		21471	21471Youth Entrepreneurship and On the Job Training Skills Service
		25051	25051 Department of Youth Development
		25061	25061Belize Youth Training Institute Western Region
		25071	25071 Youth for the Future Secretariat
		25081	25081 Belize National Youth Training Institute
		25091	25091 Youth Apprenticeship Programme
		30451	30451 Conscious Youth Development Program
	51 SPORTS DEVELOPMENT	21381	21381 National Sports Council
	71 STRATEGIC MANAGEMENT AND ADMINISTRATION	25011	25011 Diaspora Relations Office
		25017	25017 Ministry of Tourism - General Administration
	72 TOURISM DEVELOPMENT AND INFRASTRUCTURE	25041	25041 Tourism Development and Infrastructure
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND	52 STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	23388	23388 Measuring, Reporting and Verification Unit
		28017	28017 General Administration (MSDCCDRM)
		28018	28018 National Biodiversity Unit
	54 ENVIRONMENTAL MANAGEMENT	23318	23318 Department of the Environment
		23328	23328 Environmental Compliance Monitoring
	60 SOLID WASTE MANAGEMENT	23348	23348 Solid Waste Management Authority
	65 HYDROLOGY	26711	26711 National Hydrological Services
	108 FORESTRY RESOURCE MANAGEMENT	23178	23178 Forestry Belmopan
		23183	23183 Forestry Orange Walk
		23204	23204 Forestry San Ignacio
		23214	23214 Forestry Douglas D Silva
		23236	23236 Forestry Savannah
		23246	23246 Forestry Toledo
		23338	23338 Compliance & Monitoring Unit
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	76 STRATEGIC MANAGEMENT AND ADMINISTRATION	27017	27017 Ministry of Human Development, F&IPA - General Administration
		27058	27058 Policy Planning Unit
	77 HUMAN SERVICES	27021	27021 Department of Human Services (DHS)
		27031	27031 Child Care Centre
		27041	27041 Golden Haven Rest Home
		27061	27061 W&FSD Family Support Services Unit
		27141	27141 DHS Child Protection Services Unit
		27161	27161 Good Samaritan Homeless Shelter
		27181	27181 DHS Child Placement & Specialized Services Unit

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2025/2026

Ministry	Programme	Cost Centre	Description
		27191	27191 Mile 14 Girls Home
		27251	27251 Coral Grove Girls Home
		27271	27271 Office of Special Envoy for Development of Families and Children
	78 WOMEN AND GENDER SERVICES	27081	27081 Women and Family Support Department (W&FSD)
		27201	27201 W&FSD Gender Integration Unit
		27211	27211 W&FSD Gender Based Violence Services Unit
		27221	27221 W&FSD Economic Empowerment Unit
	79 COMMUNITY REHABILITATION	27071	27071 New Beginnings Youth Development Center
		27151	27151 Community Rehabilitation Department (CRD)
		27231	27231 CRD Court and Case Management Services Unit
		27241	27241 CRD Counselling Services Unit
28 MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	85 POSTAL SERVICES	33157	33157 Postal Services - Head Office
		33162	33162 District Post Office - Corozal
		33173	33173 District Post Office - Orange Walk
		33181	33181 District Post Office - Belize
		33194	33194 District Post Office - Cayo
		33205	33205 District Post Office - Stann Creek
		33216	33216 District Post Office - Toledo
		33228	33228 District Post Office - Belmopan
	105 ENERGY MANAGEMENT	36028	36028 Energy Management
	112 STRATEGIC MANAGEMENT AND ADMINISTRATION	29208	29208 Ministry of Public Utilities, L&E - General Administration
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT & HOUSING	80 STRATEGIC MANAGEMENT AND ADMINISTRATION	29017	29017 Ministry of Infrastructure and Housing - General Administration
		29108	29108 MIDH Engineering Unit
		29148	29148 MIDH Mechanical Maintenance Unit
		29168	29168 MIDH Survey And Material Quality Control Unit
		29178	29178 MIDH - Management Information System
		33017	33017 Housing General Administration
	82 ROADS AND BRIDGE CONSTRUCTION AND MAINTENANCE	29032	29032 Road Maintenance Unit - Corozal
		29043	29043 Road Maintenance Unit - Orange Walk
		29051	29051 Road Maintenance Unit - Belize
		29064	29064 Road Maintenance Unit - Cayo
		29075	29075 Road Maintenance Unit - Stann Creek
		29086	29086 Road Maintenance Unit - Toledo
		29238	29238 Road Unit MIDH
	83 CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	29028	29028 MIDH Building Maintenance Unit
	95 HOUSING DEVELOPMENT AND CONSTRUCTION	33051	33051 Housing & Planning Department

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2025/2026

Ministry	Programme	Cost Centre	Description
30 MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	86 POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	30065	30065 New Growth Industries Unit
		30066	30066 Ministry of Home Affairs & NGI - General Administration
		30161	30161 Police Band
		30181	30181 Police Information Technology Unit
	87 NATIONAL POLICE TRAINING ACADEMY	30148	30148 Police Training School
		30168	30168 Police Recruits
	88 COMMUNITY POLICE SERVICES AND CRIME PREVENTION	30067	30067 Police Administration - Belmopan
		30072	30072 Police Administration - Corozal
		30083	30083 Police Administration - Orange Walk
		30091	30091 Police Administration - Belize City
		30104	30104 Police Administration - San Ignacio
		30114	30114 Police Administration - Benque Viejo
		30125	30125 Police Administration - Dangriga
		30136	30136 Police Administration - Punta Gorda
		30185	30185 Police Tourism Unit
		30295	30295 Police Administration - Intermediate Southern Formation
		30341	30341 Patrol Branch - Belize City
		30361	30361 Traffic Branch - Belize City
		30371	30371 San Pedro/Caye Caulker Formation
		30388	30388 Police Administration - Belmopan Police Station
		30391	30391 Community Oriented Policing (COP) Unit
		30471	30471 Police Administration - Rural Formation
	89 CRIMINAL INVESTIGATION	30201	30201Crimes Investigation Branch
		30231	30231 National Forensic Services
		30311	30311 Scenes of the Crime
		30321	30321 Crime Intelligence Unit
		30351	30351 Prosecution Branch - Belize City
		30461	30461 Forensic Medicine Unit
	91 NATIONAL SECURITY AND INTELLIGENCE	30158	30158 Police Canine Unit
		30171	30171 Police Special Branch
		30178	30178 Police VIP Unit
		30188	30188 Police Dragon Unit
		30218	30218 Joint Intellegence Comp Center
		30308	30308 Anti Narcotic Unit
		30481	30481 Gang Unit
		33021	33021 Prison Services Administration
31 ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	7 BELIZE INTELLECTUAL PROPERTY OFFICE	12128	12128 Belize Intellectual Property Office (BELIPO)
	41 ATTORNEY GENERAL - STRATEGIC MANAGEMENT AND ADMINISTRATION	31017	31017 Attorney General - General Administration
		32021	32021 Vital Statistical Unit
	42 ATTORNEY GENERAL - LEGAL SERVICES	31028	31028 Legal Aide Unit
		31058	31058 Legal Services Unit
	43 FAMILY COURT	31021	31021 Family Court
	44 ATTORNEY GENERAL - REVISION AND DRAFTING SERVICES	31031	31031 Law Revision Unit
32 MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	33 ECONOMIC DEVELOPMENT	32017	32017 Ministry of Economic Development & Investment - General Administration
		32048	32048 Integrated Climate Finance Development and Coordination Unit (ICFDC
34 MINISTRY OF INDIGENOUS, CONSTITUTIONAL AND RELIGIOUS AFFAIRS,	84 TRANSPORT ADMINISTRATION AND ENFORCEMENT	26088	26088 Terminal Management Unit
		29188	29188 Transport Department
		29198	29198 Transport Department - Traffic Enforcement Unit
	113 STRATEGIC MANAGEMENT AND ADMINISTRATION	21028	21028 Ministry of Youth, Sports and Culture - General Administration
	126 - INDIGENOUS AFFAIRS	27268	27268 Indigeneous Peoples Affairs Commission
	127 - CONSTITUTIONAL AND RELIGIOUS AFFAIRS	14078	14078 Constitutional And Political Reform Commission
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LOCAL GOVERNMENT AND LABOUR	96 STRATEGIC MANAGEMENT AND ADMINISTRATION	18448	18448 Ministry of Rural Transformation, CDL&LG - General Adminstration
	97 RURAL COMMUNITY DEVELOPMENT	34048	34048 Rural. Water & Sanitation Project
		34081	34081 Rural Community Development
	98 LOCAL GOVERNMENT	35017	35017 Local Government Dept.
	99 LABOUR DEPARTMENT	35037	35037 Labour Administration
36 MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	53 FISHERIES RESOURCES MANAGEMENTAND DEVELOPMENT	22131	22131 Fisheries Department
		22141	22141 Conservation Compliance Unit
	115 STRATEGIC MANAGEMENT AND ADMINISTRATION	22132	22132 Ministry of Blue Economy
38 MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	90 MARITIME SECURITY	30331	30331 National Coast Guard
	92 DEFENCE	30011	30011 Joint Intelligence Operation Center
		30021	30021 Belize Defense Force - Airport Camp
		30031	30031 Belize Defense Force - Air Wing
		30041	30041Belize Defense Force - Maritime Wing
		30051	30051Belize Defense Force - Volunteer Element
	114 STRATEGIC MANAGEMENT AND ADMINISTRATION	30017	30017 Ministry of Defense & Border Security - General Administration